

DEPARTMENT OF DEFENSE

FISCAL YEAR (FY) 2023 Budget Estimates



April 2022
VOLUME 1
Part 2 of 2

Justification for FY 2023
U.S. Court of Appeals for the Armed Forces
Cooperative Threat Reduction
Defense Acquisition Workforce Development Account
Overseas Humanitarian, Disaster and Civic Aid
Office of the Inspector General
Support for International Sporting Competitions

Overseas Operations Costs Appendix
Operation and Maintenance, Defense-Wide
Office of the Inspector General

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Fiscal Year 2023 Budget Estimates

United States Court of Appeals for the Armed Forces



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United States Court for the Armed Forces

Fiscal Year (FY) 2023 Budget Estimates

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
CAAF	15,203	402	-16	15,589	529	-115	16,003

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

United States Court for the Armed Forces

Fiscal Year (FY) 2023 Budget Estimates

III. Financial Summary (\$ in Thousands)

	FY 2021	Budget	FY 2022			Current	FY 2023
			Request	Congressional Action			
<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	\$15,203	\$15,589	\$0	0.00%	\$15,589	\$15,589	\$16,003
Total	\$15,203	\$15,589	\$0	0.00%	\$15,589	\$15,589	\$16,003

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

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

United States Court for the Armed Forces

Fiscal Year (FY) 2023 Budget Estimates

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$15,589	\$15,589
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	15,589	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	15,589	
Supplemental	0	
Reprogrammings	0	
Price Changes		529
Functional Transfers		0
Program Changes		-115
CURRENT ESTIMATE	15,589	16,003
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$15,589	\$16,003

United States Court for the Armed Forces

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FY 2022 President's Budget Request (Amended, if applicable)	\$15,589
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$15,589
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$15,589
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

United States Court for the Armed Forces

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b) Decreases	\$0
Revised FY 2022 Estimate.....	\$15,589
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$15,589
6. Price Change	\$529
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$22
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$22

 1) Compensation and Benefits - Civilian Average Annual Compensation \$22

 Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis.

 These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types.

 (FY 2022 Baseline: \$9,809 thousand; 59 FTEs)

United States Court for the Armed Forces

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9. Program Decreases	\$-137
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-137
1) Compensation and Benefits - One less compensable day in FY 2023.....	\$-37
The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours). (FY 2022 Baseline: \$9,479 thousand; 59 FTEs)	
2) Support and Services	\$-100
Decrease reflects cost savings in studies, analysis and evaluation contracts. (FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)	
FY 2023 Budget Request	\$16,003

United States Court for the Armed Forces

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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) 2023 Budget Estimates

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	48	59	59	11	0
U.S. Direct Hire	48	59	59	11	0
Total Direct Hire	48	59	59	11	0
Civilian FTEs (Total)	48	59	59	11	0
U.S. Direct Hire	48	59	59	11	0
Total Direct Hire	48	59	59	11	0
Average Annual Civilian Salary (\$ in thousands)	177.6	166.3	172.9	-11.3	6.6

N/A

United States Court for the Armed Forces

Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDULES	8,525	194	1,090	9,809	405	-15	10,199
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	8,525	194	1,090	9,809	405	-15	10,199
308 TRAVEL OF PERSONS	18	1	11	30	1	0	31
0399 TOTAL TRAVEL	18	1	11	30	1	0	31
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	6	6	0	0	6
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	108	11	-43	76	4	-3	77
0699 TOTAL OTHER FUND PURCHASES	108	11	-37	82	4	-3	83
912 RENTAL PAYMENTS TO GSA (SLUC)	2,100	63	-1,069	1,094	23	30	1,147
913 PURCHASED UTILITIES (NON-FUND)	46	1	284	331	7	9	347
914 PURCHASED COMMUNICATIONS (NON-FUND)	467	14	-11	470	10	13	493
917 POSTAL SERVICES (U.S.P.S)	67	2	1	70	1	2	73
920 SUPPLIES & MATERIALS (NON-FUND)	61	2	13	76	2	1	79
921 PRINTING & REPRODUCTION	5	0		5	0		5
933 STUDIES, ANALYSIS & EVAL	2,921	88	-304	2,705	57	-178	2,584
934 ENGINEERING & TECH SVCS	0	0	41	41	1	1	43
987 OTHER INTRA-GOVT PURCH	44	1	18	63	1	3	67
989 OTHER SERVICES	13	0	-1	12	0	1	13
990 IT CONTRACT SUPPORT SERVICES	828	25	-52	801	17	21	839
0999 TOTAL OTHER PURCHASES	6,552	196	-1,080	5,668	119	-97	5,690
9999 GRAND TOTAL	15,203	402	-16	15,589	529	-115	16,003

*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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Cooperative Threat Reduction Program



April 2022

Cooperative Threat Reduction Program

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Cooperative Threat Reduction Program(\$ in thousands)

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
CTR	360,190	10,727	-26,068	344,849	7,216	-10,467	341,598

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

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

Features of today’s Weapons of Mass Destruction (WMD) threat environment include 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 is a significant tool for implementing the priorities of the National Security Strategy and National Defense Strategy 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 program also pursues collaboration and burden sharing with close allies, e.g. the UK and Canada. 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 disrupt proliferation pathways.

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

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

		<u>\$ in thousands</u>		
		FY 2021	FY 2022	FY 2023
A.	<u>Strategic Offensive Arms Elimination (SOAE)</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
		6,703	2,997	6,859

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 2021	FY 2022	FY 2023
B.	<u>Chemical Security and Elimination (CSE)</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
		11,806	13,250	14,998

The CSE program supports the cooperative elimination of chemical weapons, related materials, and infrastructure; and enhances capabilities of international partners to secure chemical weapon precursors and toxic industrial chemicals that can be used as improvised chemical weapons.

Global Preparedness

Increase preparedness to support a potential future chemical weapons (CW) elimination effort to safely and quickly destroy any declared CW; and support appropriate international and interagency partners to identify and implement chemical security best practices in partner countries.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

Asia

Ensure that the Republic of Korea (ROK) and U.S. armed forces are ready to respond to the threat of CW use; and assist regional partners with mitigating chemical security gaps and vulnerabilities in legislation and regulations, transportation and facility security, and inventory management.

Middle East and North Africa

Enhance the capability of regional partner countries to secure toxic industrial chemicals and chemical weapons precursors that may be vulnerable to theft, diversion, or misuse by violent extremist organizations.

		<u>\$ in thousands</u>	
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
C. <u>Global Nuclear Security (GNS)</u>	32,073	17,767	18,088

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

Global Preparedness

Continue to exercise and maintain capabilities to cooperate with interagency and global partners to facilitate the safe and secure transportation, storage, and disposition of nuclear weapons, nuclear weapons components, nuclear weapons useable or high-threat radiological material to prevent proliferation.

Eastern Europe and Eurasia

Support partner nation efforts to enhance nuclear material security, sensitive nuclear site security, and nuclear and high-threat radiological material inventory control; and improve regional capabilities to detect, interdict, and safely secure radiological/nuclear materials and return them to regulatory control.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

Asia

Strengthen nuclear and high-threat radiological material security through subject matter expert exchanges and the institutionalization of international best practices; prepare partners to secure, characterize, and eliminate WMD sites and material, and prevent, detect, and respond to WMD smuggling activity.

	<u>\$ in thousands</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
D. <u>Biological Threat Reduction Program (BTRP)</u>	225,396	229,022	225,000

The BTRP reduces 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 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 biological materials, prevent accidental or intentional pathogen release, and establish an early detection capability for biological threats to contain outbreaks at their source before they become destabilizing regional events or pose a threat to U.S. forces, the U.S. homeland, or partners abroad.

Eurasia

Strengthen regional linkages and facilitate sharing BS&S and BSV best practices; and partner with relevant regional and international organizations to identify emerging disease risks, monitor sustainability of investments, and improve regional reporting of disease outbreaks.

Armenia

Ensure self-sustainability of BS&S and BSV capabilities; implement and operationalize a One Health BSV system that includes multi-sectoral ministerial involvement; and strengthen relationships with regional and international partners through biothreat reduction network engagement, collaborative scientific engagement, and data sharing.

Azerbaijan

Reduce the likelihood of and improve the ability to respond to the accidental or intentional release of dangerous biological materials; link national epidemiological institutions to regional and international partners to sustain BSV capabilities, collaborative engagement, and data sharing; and bolster regional cooperation to integrate and sustain technical expertise.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

Bulgaria

Ensure the effective use of BS&S capability and Biorisk Management (BRM) processes to prevent the theft, loss, and/or release of dangerous biological materials, technology, and expertise; strengthen laboratory network capabilities to facilitate safe, secure, and reliable laboratory diagnostics; and improve capability to detect, diagnose, and report biological events and disease outbreaks.

Georgia

Support the Richard G. Lugar Center's role as a national and regional center of excellence for biological threat reduction; and facilitate BSV studies to share expertise and reinforce training programs.

Romania

Ensure the effective use of BS&S capability and BRM processes to prevent the theft, loss, and/or release of dangerous biological materials, technology, and expertise; strengthen laboratory network capabilities to facilitate safe, secure, and reliable laboratory diagnostics; and improve capability to detect, diagnose, and report biological events and disease outbreaks.

Turkey

Improve the multi-sectoral, One Health approach to BSV; build a BRM program aligned to international biosafety regulations and guidelines to deny Violent Extremist Organizations (VEOs) acquisition of EDPs; ensure compliance with International Health Regulations (IHR) to detect, diagnose, and report outbreaks especially along the border with Syria; and instill international best practices in epidemiological control.

Ukraine

Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended; funds for Ukraine will shift to support efforts in other European countries.

Middle East and Western and Central Asia

Mitigate the risk of VEO acquisition of biological materials, equipment, and/or expertise; prepare partners to address the full spectrum of biological threats across the region, whether naturally occurring or deliberate, existing or emerging; and reduce biological threats compounded by transboundary human and animal movement as well as mass social gatherings.

Gulf Cooperation Council (GCC) States (Bahrain, Kingdom of Saudi Arabia, Kuwait, Oman, Qatar, and United Arab Emirates)

Develop partnerships to facilitate cross-border interactions related to BRM; strengthen multilateral information sharing; and promote BS&S and BSV best practices.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

Iraq

Provide BS&S equipment, processes, and regulations for entities that oversee, handle, store, or transport dangerous biological materials in compliance with international guidelines; and ensure an effective disease surveillance and reporting system that reduces the risk of natural and intentional proliferation of dangerous biological materials.

Jordan

Improve the ability to detect and report human and animal diseases caused by EDPs; and build capacity to lead an effective regional BSV and BRM network.

Kazakhstan

Ensure the sustained ability to manage, maintain, and adhere to international BS&S best practices; ensure sustained capacity to conduct effective BSV; and leverage role as a regional leader to promote adherence to international norms and best practices throughout the region.

Uzbekistan

Ensure that BSV capacities and capabilities remain functional and sustainable; instill sustainable BS&S practices and BRM programs in accordance with international best practices; strengthen relationships with regional and international partners; and establish a multi-sectoral regulatory framework for a functional One Health network.

Africa

Establish and strengthen biological threat reduction networks; strengthen BRM standards; and ensure sustainability of technical capability and infrastructure investments.

Cameroon

Secure collections of EDPs into a minimum number of facilities to prevent VEO access while also reducing the risk of inadvertent and intentional exposures; increase capacity to detect, report, and respond to outbreaks of highly pathogenic diseases; and strengthen linkages between the human, animal, and defense sectors to facilitate sharing of BSV best practices.

Ethiopia

Due to the on-going civil unrest in Ethiopia, DTRA issued a Stop Work Order per DoD-wide guidance to pause all engagements with the Government of Ethiopia. Pending a more stable environment and revised DoD guidance, DTRA remains prepared to re-engage with Ethiopia.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

Gabon

Address BS&S gaps and reduce vulnerabilities at the International Center for Medical Research of Franceville (CIRMF) by supporting implementation of an effective BRM program and capacities needed to protect pathogen collections from diversion or misuse; and establish ability to maintain and sustain investment in high containment laboratories.

Kenya

Enhance the capability to identify, consolidate, and secure collections of EDPs that may be vulnerable to VEOs; and increase the capability to survey, detect, diagnose, and report on outbreaks caused by EDPs in a safe and timely manner.

Liberia

Improve laboratory diagnostic capabilities through the provision of training, equipment, and facility construction; and enable improved laboratory diagnostic and EDP security capabilities in alignment with international standards.

Nigeria

Strengthen biosecurity at the select facilities that handle EDPs through improved physical security, material control and accountability, transportation security, and implementation of sustainable BRM practices; establish a national select agent list; and establish a sustainable biosurveillance network that is capable of accurately and effectively detecting, diagnosing, and reporting disease outbreak events.

North Africa

Strengthen BRM partner capacity in the region; and establish regional linkages between BTRP partner institutes to ensure sustainability.

Senegal

Improve the capability to detect, diagnose, and report EDPs safely, securely, and in a timely manner by delivering training, developing standard operating procedures (SOPs), and renovating select national-level laboratory facilities.

South Africa

Solidify position as a regional leader in southern Africa (and on the African continent) to promote best practices in BS&S and BSV; demonstrate BSV capabilities in alignment with international standards; and ensure sustainability of appropriate BS&S capacities.

Uganda

Secure EDPs by reducing the risk of inadvertent and intentional exposure at laboratory facilities; and increase capacity to surveil, detect, and report outbreaks, including those of endemic pathogens like anthrax and Marburg virus.

Cooperative Threat Reduction Program

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I. Description of Operations Financed: (Cont.)

Southeast Asia

Enhance BS&S capabilities to reduce the risk of accidental or intentional release of dangerous biological materials; and enhance sustainable capability to detect, diagnose, and report biological threats.

Cambodia

Strengthen the National Laboratory System workforce; improve diagnostic capacity; increase zoonotic disease surveillance and outbreak preparedness capabilities; improve epidemiology and clinical training programs, including in-service and post-service education; and improve BS&S conditions at public health and veterinary laboratories.

India

Enhance the ability to rapidly detect, diagnose, and report biological events, in accordance with international guidelines; identify, inventory, and consolidate EDP collections into a minimum number of facilities; and instill investigative epidemiological skills among the human and animal health workforce.

Indonesia

Enhance abilities of the Indonesian Armed Forces (TNI) to prevent, detect, and report outbreak events and to work collaboratively with the civilian health sector; and strengthen BS&S culture by enhancing TNI capability to prevent the sale, theft, diversion, or accidental release of biological materials, technology, and expertise.

Laos

Establish and strengthen policy and legislation for BS&S and BSV; strengthen laboratory capacity to conduct diagnostics safely and securely; strengthen disease detection, reporting, analysis, outbreak investigation, and preparedness for outbreaks caused by EDPs; and strengthen scientific capability to enable detection of disease risk and provide evidence-based data to decision makers in order to inform surveillance strategies.

Malaysia

Develop a national-level program that enhances BS&S capacities to prevent the sale, theft, diversion, or accidental release of biological materials, technology, and expertise; develop regional leadership capabilities in BS&S culture, multi-sectoral coordination, and Public Health Emergency Operating Centers (PH EOCs); and facilitate multi-sectorial BS&S and BSV collaboration toward a One Health-compliant system to enhance capability to detect, diagnose, and report biological events.

Philippines

Cooperative Threat Reduction Program

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I. Description of Operations Financed: (Cont.)

Enhance BSV capabilities to detect and report outbreaks caused by EDPs quickly, consistent with international reporting requirements; and enhance BS&S capabilities to secure and maintain control of pathogen collections.

Republic of Korea

Enhance the ability to counter WMD threats emanating from the Democratic People's Republic of Korea (DPRK); and improve the capacity to detect, diagnose, and report outbreaks caused by EDPs.

Thailand

Integrate BSV activities to maximize ability to detect and report outbreaks caused by EDPs; enhance BS&S capabilities, including EDP inventory control and BRM standards; and support Thailand's role as a regional BS&S and BSV leader.

Vietnam

Consolidate host nation public and animal health pathogen collections into a minimum number of secure facilities; strengthen BS&S culture; and enhance capability to detect, diagnose, and report biological threat events.

	<u>\$ in thousands</u>		
	FY 2021	FY 2022	FY 2023
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>E. WMD Proliferation Prevention Program (PPP)</u>	60,064	58,754	45,890

The 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 partner nation efforts 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

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

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.

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 training to improve, and then maintain, core proliferation prevention, detection, and characterization capabilities.

Southeast Asia

Improve partner nation capabilities to deter, detect, and interdict attempts to traffic WMD-related materials, and enforce WMD-related United Nations Security Council Regulations (UNSCR) and other international regulatory frameworks through their ports or near their territorial waters by providing equipment and human capital development to enhance maritime domain awareness.

	<u>\$ in thousands</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>F. Other Assessments / Administration Costs</u>	24,148	23,059	30,763

The OAAC program provides general program and administrative support for the DoD CTR Program. OAAC funds DTRA's U.S. Embassy and overseas office support; Advisory and Assistance Services (A&AS); program management for worldwide DoD CTR Program activities contract logistics support (i.e. 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, which ensure that DoD CTR Program assistance is used for the intended purpose and that such assistance is being used efficiently and effectively.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. BA Subactivities								
1. Strategic Offensive Arms Elimination	\$6,703	\$2,997	\$0	0.00%	\$2,997	\$2,997	\$6,859	
2. Chemical Security and Elimination	\$11,806	\$13,250	\$0	0.00%	\$13,250	\$13,250	\$14,998	
3. Global Nuclear Security	\$32,073	\$17,767	\$0	0.00%	\$17,767	\$17,767	\$18,088	
4. Biological Threat Reduction Program	\$225,396	\$124,022	\$105,000	84.66%	\$229,022	\$229,022	\$225,000	
5. Proliferation Prevention	\$60,064	\$58,754	\$0	0.00%	\$58,754	\$58,754	\$45,890	
6. Other Assessments / Administrative Costs	<u>\$24,148</u>	<u>\$23,059</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$23,059</u>	<u>\$23,059</u>	<u>\$30,763</u>	
Total	\$360,190	\$239,849	\$105,000	43.78%	\$344,849	\$344,849	\$341,598	

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

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

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

	Change <u>FY 2022/FY 2022</u>	Change <u>FY 2022/FY 2023</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$239,849	\$344,849
Congressional Adjustments (Distributed)	105,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	344,849	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	344,849	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,216
Functional Transfers		0
Program Changes		-10,467
CURRENT ESTIMATE	344,849	341,598
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$344,849	\$341,598

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

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

FY 2022 President's Budget Request (Amended, if applicable)	\$239,849
1. Congressional Adjustments	\$105,000
a) Distributed Adjustments.....	\$105,000
1) Biological Threat Reduction Program	\$105,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$344,849
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$344,849
4. Reprogrammings (Requiring 1415 Actions).....	\$0

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$344,849
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$344,849
6. Price Change	\$7,216
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$108,684
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$108,684
1) Biological Threat Reduction Program.....	\$96,195
<p>The funding increase will enable completion of the National Reference Laboratory (NRL) in Liberia; support biosafety and biosecurity remediation efforts in Gabon; reduce the risk of countries transitioning to sustainment and ownership of BTRP-provided training, facilities, and equipment; strengthen regional biothreat surveillance networks in the Middle East, South and Southeast Asia, and Africa; and conduct</p>	

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

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

capability gap assessments in Algeria, Angola, Democratic Republic of the Congo, Estonia, Gabon, Ghana, Latvia, Lithuania, and Morocco. Additionally, the increase provides funding for BTRP to strengthen the Department's capacity to prevent, detect and respond to global disease outbreaks especially for countries within Africa Command (AFRICOM) and European Command (EUCOM).
(FY 2022 Baseline: \$124,022 thousand)

2) Other Assessments/Administrative Costs \$7,220

The funding increase is due to the addition of eight planned Operational Evaluations and establishment of DTRA personnel at U.S. Embassy Bucharest, Romania and U.S. Embassy Sofia, Bulgaria.
(FY 2022 Baseline: \$23,059 thousand)

3) Strategic Offensive Arms Elimination \$3,799

The funding increase addresses maturing requirements for disposition of interdicted Weapons of Mass Destruction (WMD) delivery system commodities.
(FY 2022 Baseline: \$2,997 thousand)

4) Chemical Security and Elimination \$1,470

The funding increase addresses maturing requirements for chemical security capacity building in North Africa, Southeast Asia, and global elimination preparedness efforts.
(FY 2022 Baseline: \$13,250 thousand)

9. Program Decreases \$-119,151

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$-105,000

1) Biological Threat Reduction Program \$-105,000

The funding decrease is due to a \$105 million Congressional add in FY 2022.

c) Program Decreases in FY 2023 \$-14,151

1) Global Nuclear Security \$-53

The funding decrease is due to refined costs in transportation security and disposition project.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

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

(FY 2022 Baseline: \$17,767 thousand)

2) Proliferation Prevention \$-14,098

The funding decrease is due to the projected completion of efforts in Iraq, Tunisia, and Armenia as well as the delay to start new efforts in Bulgaria and Romania.

(FY 2022 Baseline: \$58,754 thousand)

FY 2023 Budget Request \$341,598

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

A. Strategic Offensive Arms Elimination (SOAE):

FY 2021 funds executed over three years will:

Global

Continue to enhance partner capabilities to secure and eliminate WMD delivery system commodities, technologies, and expertise; and initiate activities that support disposition of interdicted delivery systems and related commodities as well as improve partner capabilities to secure technology and expertise; and develop a post-interdiction WMD delivery system commodities recognition/disposition course for delivery to partner nations.

FY 2022 funds executed over three years will:

Global

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

FY 2023 funds executed over three years will:

Global

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

B. Chemical Security and Elimination (CSE):

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 gaps in destruction technology.

Asia

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- 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 chemical security vulnerabilities in Indonesia and initiate priority capacity building projects, as applicable.

Middle East and North Africa

- Continue training in Algeria, Morocco, and Tunisia on effective chemical security, chemical characterization, supply chain management, and reporting; and
- Support the Iraq CBRN conference to gain stakeholder buy-in and refine follow-on requirements for a chemical security standards project.

FY 2022 funds executed over three years will:

Global

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

Asia

- Continue to enhance the capability of the ROK to respond to chemical UXO 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 outcomes of assessments in the Philippines; and
- Complete the chemical security capabilities assessment in Indonesia in order to initiate a project, as applicable.

Middle East and North Africa

- Complete training 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.

FY 2023 funds executed over three years will:

Global

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

Asia

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Continue to enhance the capability solutions for chemical UXO response in coordination with United States Forces Korea initiatives for overall ROK explosive ordnance disposal interoperability; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Establish a train-the-trainer capability for the Philippines Strategic Trade Management Office strategic goods tracking system and related equipment; continue to assist with implementation of a national level chemical security framework; and
- Implement training programs in Indonesia and the Philippines in order to strengthen the ability of law enforcement agencies to independently develop and implement effective chemical countermeasures strategies.

Middle East and North Africa

- Continue to assist Iraq with building and institutionalizing chemical security standards and best practices;
- Continue to support Algeria, Morocco, and Tunisia in strengthening chemical security by institutionalizing best practices delivered through previous prior training; and
- Continue to provide training and expert exchanges to the Royal Moroccan Gendarmerie to increase mobile laboratory capabilities.

C. Global Nuclear Security (GNS):

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
- Complete support of the International Atomic Energy Agency's (IAEA) nuclear security training efforts, initiatives, and other international nuclear security exchange; develop and implement an IAEA sustainment plan.

Eastern Europe and Eurasia

- Continue efforts to increase physical security at sensitive nuclear sites in Kazakhstan, provide training to Kazakh forces responsible for weapons-useable nuclear material security and response, and transition sustainment of Kazakhstan's National Nuclear Material Inventory Management System to the host nation;
- Initiate counter nuclear smuggling capacity building efforts in Moldova and Georgia in collaboration with the United Nations Interregional Crime and Justice Research Institute; and
- Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended; funds for Ukraine will shift to support efforts in other European countries.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Asia

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

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 supporting 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 counter nuclear smuggling projects in Bulgaria and Romania based on previous assessments, if applicable; and
- Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended; funds for Ukraine will shift to support efforts in other European countries.

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, and training and exercises for designated ROK military and civilian units.

FY 2023 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

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eastern Europe and Eurasia

- Continue final efforts with Kazakhstan to increase physical security at sensitive nuclear sites and provide training to Kazakh forces responsible for weapons-useable nuclear materials, planning for transition to host nation sustainment beyond 2025;
- Continue delivery of counter nuclear smuggling train the trainer courses in Moldova and Georgia; and
- Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended; funds for Ukraine will shift to support efforts in other European countries.

Asia

- Continue cooperation with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- Continue enhancing the capability of ROK Nuclear Characterization Teams (NCT) through implementation of the Combined Requirements Implementation Plan and follow on cycles of advanced NCT training.

D. Biological Threat Reduction Program (BTRP):

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 via a deliberate biological threat event;
- Continue to strengthen BS&S capacity through targeted mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Continue to leverage the Lugar Center in Georgia as a regional center of excellence for training and certification;
- Continue mentorship to ensure safe and effective use of Azerbaijan's Central Reference Laboratory (CRL) for outbreak detection and diagnostics;
- Continue engagement with regional biological threat surveillance networks;
- Continue assessment efforts in the Balkan and the Black Sea regions, with priority for 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;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Complete remediation and commissioning of the CRL in Azerbaijan;
- Complete Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades in Armenia, Azerbaijan, and Georgia;
- Reduce program activities to prepare for host-country sustainment in Armenia, Azerbaijan, and Georgia; and
- Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended; funds for Ukraine will shift to support efforts in other European countries.

Middle East and Southwest Asia

- Continue assessments of current BS&S and BSV capabilities within the GCC States;
- Continue technical support to enhance the GCC's leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen 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 biosurveillance study 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;
- Continue BRM and SOP implementation in Ethiopia, Gabon, Kenya, and South Africa;
- Complete national BRM strategic planning in Tanzania and Uganda;
- 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;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Initiate BRM training for laboratory staff, conduct laboratory assessments, and begin designs for limited upgrades at laboratory facilities in Gabon;
- Continue construction of the Laboratoire National de l'Elevage et de Recherches Vétérinaires (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 collaboration with African Union Center for Disease Control (AUCDC) to develop biosecurity guidelines;
- Continue to strengthen cross-border BS&S capabilities in North Africa;
- Complete repair and certification of biosafety cabinets (BSCs) as well as critical infrastructure repairs and upgrades at the mobile diagnostic laboratory (MDL) in Guinea;
- Continue construction of the NRL in Liberia;
- Reduce program activities to prepare for host-country sustainment in Guinea and Tanzania; and
- Remain prepared to re-engage with Ethiopia, pending stabilization of the security environment and Departmental guidance.

Asia

- Initiate efforts to train regional partner nations to plan, organize and execute workshops and table-top exercises;
- Continue building a network of regional experts within Asia to enhance collaboration on early 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 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 (EOC) development and sustainment within Asia;
- Initiate establishment of national laboratory BS&S regulatory standards in India;
- Continue to strengthen regional biological threat surveillance networks;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; 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 as 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, throughout the region;
- 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 strengthen regional biological threat surveillance networks;
- Continue assessment efforts in the Balkan and the Black Sea regions;
- Continue to integrate Bulgaria and Romania into 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;
- Complete mentorship to ensure safe and effective use of Azerbaijan's CRL for outbreak detection and diagnostics; and
- Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended; funds for Ukraine will shift to support efforts in other European countries.

Middle East and Southwest Asia

- Initiate workshops on BS&S and BSV topics with GCC States, and continue to identify local capabilities to leverage in future engagements;
- Continue technical support to enhance the GCC's leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread, throughout the region;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Continue activities and biosurveillance study 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.

Africa

- Continue BS&S improvements in Nigeria;
- Continue BRM training and standard operating procedures implementation in 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 AUCDC;
- Continue to strengthen cross-border BS&S capabilities in North Africa;
- Continue implementation of a transition training plan in Uganda;
- Complete laboratory BS&S upgrades in Cameroon;
- Complete collaboration with AUCDC to develop biosecurity guidelines;
- Complete designs for limited upgrades at laboratory facilities, as well as advanced phases of laboratory BS&S training in Gabon; and
- Remain prepared to re-engage in Ethiopia, pending Departmental guidance.

Asia

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

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

FY 2023 funds executed over three years will:

Eurasia

- Initiate comprehensive national capability gap assessments in Estonia, Latvia, and Lithuania;
- Continue BS&S engagement activities with Bulgaria and Romania based on threat reduction opportunities as identified in assessments;
- Continue training efforts to ensure sustainability of investments in Armenia;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Complete strengthening BS&S capacity through targeted mentorship and training opportunities for emerging

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

biosafety professionals in Turkey;

- Continue to leverage the Lugar Center in Georgia as a regional center of excellence for training and certification;
- Continue to strengthen regional biological threat surveillance networks;
- Continue assessment efforts in the Balkan and the Black Sea regions;
- Continue to integrate Bulgaria and Romania into 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
- Due to the conflict in Ukraine, all activities planned for Ukraine in FY 2022 and FY 2023 are suspended; funds for Ukraine will shift to support efforts in other European countries.

Middle East and Southwest Asia

- Initiate veterinary twinning programs to promote sustainment of BTRP investments;
- Initiate support for development of recurring Biological Threat Reduction Forum meetings among GCC member states to promote information sharing and best practices;
- Complete workshops on BS&S and BSV topics with the GCC States and continue to identify local capabilities to leverage in future engagements;
- Continue technical support to enhance the GCC's leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue activities and biosurveillance study 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; and
- Continue to reduce program activities to prepare for host-country sustainment in Jordan and Uzbekistan.

Africa

- Initiate comprehensive national capability gap assessments in Algeria, Angola, Democratic Republic of the Congo,

Cooperative Threat Reduction Program

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IV. Performance Criteria and Evaluation Summary:

Gabon, Ghana, and Morocco;

- Initiate construction oversight for African Union (AU) Pan African Veterinary Vaccine (PANVAC) facility;
- Initiate BS&S upgrades at CIRMF in Gabon;
- Initiate BSV exercises to integrate refurbished laboratories into laboratory networks and emergency operations centers in Nigeria;
- Continue BS&S improvements in Nigeria;
- Continue BRM training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- 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 to strengthen cross-border BS&S capabilities in North Africa;
- Continue establishment of the LNERV in Senegal to include construction/renovation, equipage, training, and operations support;
- Continue establishment of the NRL in Liberia to include construction/renovation, equipage, training, and operations support;
- Complete implementation of a transition training plan in Uganda; and
- Initiate regional workshops with international health organizations to strengthen human and veterinary disease surveillance policy and disease preparedness.

Asia

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

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Continue development of the Malaysian One Health network as a regional leader in 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; and
- Continue to reduce program footprint to prepare for host-country sustainment in Cambodia, Laos, and Thailand.

E. WMD Proliferation Prevention Program (PPP):

FY 2021 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 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.

Eurasia

- Continue long-term WMD threat reduction activities with DoD CTR Program partners who share borders with Russia;
- Support sustainment and transition of DoD CTR-provided WMD proliferation prevention capacities to Armenia;
- Complete efforts to improve WMD detection, surveillance, and interdiction capabilities along Georgia's green borders; and
- Continue assessment efforts in Bulgaria and Romania 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 WMD-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;

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Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Complete WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
- Continue efforts training Iraqi Border guards in Jordan and assess requirements on the Arabian Peninsula, to counter the spread of WMD from state-based actors and VEO threat networks.

FY 2022 funds executed over three years will:

- Complete efforts to improve WMD detection, surveillance, and interdiction capabilities along Georgia's green borders; and
- Continue efforts training Iraqi Border guards in Jordan 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 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.

FY 2023 funds executed over three years will:

Eurasia

- Support sustainment and transition of DoD CTR-provided WMD proliferation prevention capacities to Armenia;
- Complete efforts to improve detection, surveillance, and interdiction capabilities along Georgia's green borders; and
- Continue capacity building efforts in Bulgaria and Romania based off of completed assessments.

Middle East and North Africa

- Continue to transition all capabilities to Jordan along the Syrian and Iraqi borders, focusing on sustainment of capabilities to prevent the illicit flow of WMD and WMD-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 training Iraqi Border guards in Jordan and assess requirements on the Arabian Peninsula, to counter the spread of WMD from state-based actors and VEO threat networks.

Southeast Asia

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- 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):

FY 2021, FY 2022, and FY 2023 OAAC funds over three years will:

- Fund U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), and program management for worldwide DoD CTR Program contract logistics support (i.e. 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, U.S. Government, and international partners to counter and deter WMD; and
- Fund DoD CTR Program Operational Evaluations, which ensure that DoD CTR Program assistance is used for the intended purpose and that such assistance is being used efficiently and effectively.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	503	399	476	-104	77

Personnel Summary Explanations:

The contractor full-time equivalent (FTE) totals include OP-32 codes associated with Advisory & Assistance Services and performance contractors who implement CTR capabilities in foreign countries. The increase from FY 2022 to FY 2023 is due to Biological Threat Reduction Program (BTRP) expansion to support capability gap assessments and initial bilateral engagement activities that necessitate dedicated subject matter experts. Program expansion for BTRP includes activities in Algeria, Angola, Democratic Republic of the Congo, Estonia, Gabon, Ghana, Latvia, Lithuania, and Morocco.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	2,595	78	526	3,199	67	-411	2,855
0399 TOTAL TRAVEL	2,595	78	526	3,199	67	-411	2,855
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	50	50	1	-51	0
920 SUPPLIES & MATERIALS (NON-FUND)	15,244	457	4,440	20,141	423	-1,322	19,242
923 FACILITIES SUST, REST, & MOD BY CONTRACT	23,986	720	-18,632	6,074	128	-2,741	3,461
925 EQUIPMENT PURCHASES (NON-FUND)	8,581	257	-6,621	2,217	47	-758	1,506
932 MGT PROF SUPPORT SVCS	48,552	1,457	-39,211	10,798	227	-513	10,512
933 STUDIES, ANALYSIS & EVAL	2,066	62	-2,128	0	0	0	0
934 ENGINEERING & TECH SVCS	111,809	3,354	-5,243	109,920	2,308	73,804	186,032
957 OTHER COSTS (LAND AND STRUCTURES)	27,634	829	-2,598	25,865	543	-4,435	21,973
985 RESEARCH & DEVELOPMENT, CONTRACTS	2,620	0	-1,355	1,265	0	-936	329
987 OTHER INTRA-GOVT PURCH	38,588	1,158	39,686	79,432	1,668	-22,132	58,968
988 GRANTS	22,528	676	5,866	29,070	610	-17,474	12,206
989 OTHER SERVICES	42,140	1,264	7,100	50,504	1,061	-30,526	21,039
990 IT CONTRACT SUPPORT SERVICES	13,847	415	-7,948	6,314	133	-2,972	3,475
0999 TOTAL OTHER PURCHASES	357,595	10,649	-26,594	341,650	7,149	-10,056	338,743
9999 GRAND TOTAL	360,190	10,727	-26,068	344,849	7,216	-10,467	341,598

*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 2023 Budget Estimates

Department of Defense Acquisition Workforce Development Account



April 2022

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 Actuals	Price Change	Program Change	FY 2022 Enacted	Price Change	Program Change	FY 2023 Request
DAWDA	193,968	5,688	-142,977	56,679	1,219	-4,107	53,791

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

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

Defense Acquisition Workforce Development Account (\$000)	FY 2021 Actuals³	FY 2022 Enacted⁴	FY 2023 Estimate⁵
Appropriation ¹	\$ 88,181	\$ 56,679	\$ 53,791
Funding Carried Forward from Prior Year ²	\$ 133,401	\$ -	\$ -
Total Obligation Authority	\$ 221,582	\$ 56,679	\$ 53,791
Total Obligations	\$ 193,968	\$ 56,679	\$ 53,791

1/ The FY 2022 and FY 2023 Estimates will be targeted to address the requirements of the DAFA acquisition workforce.

2/ FY 2021 Funding Carried Forward includes FY 2020 and prior year adjustment.

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

4/ FY 2022 Appropriation is a 1-year availability with no funding to be carried over to FY 2023. Includes \$2.0M for diversity STEM talent development.

5/ FY 2023 Appropriation is requested with a 1-year availability with no carry-over funding.

The FY 2023 appropriation request of \$53.8 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 acquisition workforce readiness through Office of the Secretary of Defense (OSD) and Defense Agency and Field Activity (DAFA) acquisition workforce initiatives. The FY 2022 appropriations and the FY 2023 request continue to maintain the DAWDA's focus on the readiness and training needs of the DAFA's acquisition workforce.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

RECRUITING AND HIRING

(\$ in Millions)

FY 2021	FY 2022	FY 2023
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
\$7.1	\$1.4	\$1.4

Recruiting and Hiring: Recruiting incentives enable components to recruit talent to mitigate critical gap challenges.

TRAINING AND DEVELOPMENT

(\$ in Millions)

FY 2021	FY 2022	FY 2023
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
\$178.0	53.9	\$51.0

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 and serve the entire acquisition workforce. Additionally, DAU will use DAWDA to continue the restructuring and transformation of DoD acquisition workforce training and certification under the Back to Basics (BtB) initiative. 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

(\$ in Millions)

FY 2021	FY 2022	FY 2023
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DAWDA

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
\$8.9	\$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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
1. Recruiting and Hiring	\$7,102	\$1,444	\$0	0.00%	\$1,444	\$1,444	\$1,444
Recruiting and Hiring	\$7,102	\$1,444	\$0	0.00%	\$1,444	\$1,444	\$1,444
2. Training and Development	\$177,954	\$51,840	\$2,000	3.86%	\$53,840	\$53,840	\$50,952
Training and Development	\$177,954	\$51,840	\$2,000	3.86%	\$53,840	\$53,840	\$50,952
3. Retention and Recognition	\$8,912	\$1,395	\$0	0.00%	\$1,395	\$1,395	\$1,395
Retention and Recognition	\$8,912	\$1,395	\$0	0.00%	\$1,395	\$1,395	\$1,395
Total	\$193,968	\$54,679	\$2,000	3.66%	\$56,679	\$56,679	\$53,791

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

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

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

	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$54,679	\$56,679
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	56,679	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	56,679	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,219
Functional Transfers		0
Program Changes		-4,107
CURRENT ESTIMATE	56,679	53,791
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$56,679	\$53,791

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

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

FY 2022 President's Budget Request (Amended, if applicable)	\$54,679
1. Congressional Adjustments	\$2,000
a) Distributed Adjustments.....	\$2,000
1) Diversity S.T.E.M. talent development	\$2,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$56,679
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$56,679
4. Reprogrammings (Requiring 1415 Actions).....	\$0

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$56,679
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$56,679
6. Price Change	\$1,219
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	-\$4,107
a) Annualization of FY 2022 Program Decreases	\$0

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

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

b) One-Time FY 2022 Increases	\$-2,000
1) Diversity S.T.E.M talent development	\$-2,000
c) Program Decreases in FY 2023	\$-2,107
1) Reflects reduced DAW initiatives in Training and Development.....	\$-2,107

FY 2023 Budget Request.....\$53,791

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

The purpose of the DAWDA is to ensure the DoD acquisition workforce has the capacity, in both personnel and skills, needed to (1) properly perform its mission; (2) provide appropriate oversight of contractor performance; and (3) ensure that the Department receives the best value for the expenditure of public resources. The FY 2022 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 objectives 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 and serve the entire acquisition workforce.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2023 Budget Estimates

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian FTEs (Total)	158	0	0	-158	0
U.S. Direct Hire	158	0	0	-158	0
Total Direct Hire	158	0	0	-158	0
 Average Annual Civilian Salary (\$ in thousands)	 112.9	 0.0	 0.0	 -112.9	 0.0
 Contractor FTEs (Total)	 547	 134	 107	 -413	 -27

Personnel Summary Explanations:

The reduced request in FY2022 and FY 2023 reflect 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 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) 2023 Budget Estimates

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	17,831	405	-16,937	1,299	54	-28	1,325
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	17,831	405	-16,937	1,299	54	-28	1,325
308 TRAVEL OF PERSONS	1,699	51	2,250	4,000	84	3,916	8,000
0399 TOTAL TRAVEL	1,699	51	2,250	4,000	84	3,916	8,000
633 DLA DOCUMENT SERVICES	0	0	3	3	0		3
0699 TOTAL OTHER FUND PURCHASES	0	0	3	3	0	0	3
771 COMMERCIAL TRANSPORT	72	2	76	150	3	-53	100
0799 TOTAL TRANSPORTATION	72	2	76	150	3	-53	100
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	300	300	6		306
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,344	40	-640	744	16	-260	500
915 RENTS (NON-GSA)	1	0	59	60	1	-20	41
920 SUPPLIES & MATERIALS (NON-FUND)	3,667	110	-3,080	697	15	203	915
921 PRINTING & REPRODUCTION	43	1	28	72	2	-2	72
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,752	113	-2,220	1,645	35	-2	1,678
923 FACILITIES SUST, REST, & MOD BY CONTRACT	246	7	-156	97	2	-34	65
925 EQUIPMENT PURCHASES (NON-FUND)	3,365	101	-2,292	1,174	25	-389	810
932 MGT PROF SUPPORT SVCS	99,934	2,998	-83,238	19,694	414	-7,108	13,000
933 STUDIES, ANALYSIS & EVAL	21,167	635	-12,797	9,005	189	-1,117	8,077
957 OTHER COSTS (LAND AND STRUCTURES)	1,600	48	-1,274	374	8	-124	258
987 OTHER INTRA-GOVT PURCH	13,878	416	-4,098	10,196	214	-13	10,397
989 OTHER SERVICES	25,369	761	-18,961	7,169	151	924	8,244
0999 TOTAL OTHER PURCHASES	174,366	5,230	-128,369	51,227	1,078	-7,942	44,363
9999 GRAND TOTAL	193,968	5,688	-142,977	56,679	1,219	-4,107	53,791

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

Fiscal Year 2023 Budget Estimates

Overseas Humanitarian, Disaster, and Civic Aid (OHDACA)



April 2022

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021*	Price	Program	FY 2022**	Price	Program	FY 2023***
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Request</u>
OHDACA	1,948,690	59,852	4,351,509	6,360,051	3,572	-6,250,823	112,800

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

*FY 2021 actuals include funds provided per P.L. 116-93 (Coronavirus Aid, Relief, and reprogrammed, as well as, supplemental funds in support of Operation ALLIES REFUGE (OAR) and Operation ALLIES WELCOME (OAW).

**FY 2022 enacted includes funding in support of Operation ALLIES REFUGE (OAR) and Operation ALLIES WELCOME (OAW) (\$6.2 billion).

***The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

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 DoD access, influence and visibility. OHDACA programs include Humanitarian Assistance (HA), Humanitarian Mine Assistance (HMA), Excess Property (EP), and the Funded Transportation Program (FTP). These programs are critically needed to save lives and reduce suffering in support of DoD goals and the U.S. National Security and National Defense Strategies. The OHDACA appropriation is also used to fund DoD Foreign Disaster Relief (FDR) activities to immediately alleviate the suffering of foreign disaster victims.

Humanitarian Assistance (HA) Program: In collaboration with the Partner Nation (PN), the HA program conducts activities 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, while meeting U.S. goals on strengthening partnerships and building PN capacity. Developed jointly with PN ministerial-level authorities, the DoD program encompasses the areas of disaster risk reduction, mitigation and preparedness; basic education support; public health support, including pandemics and infectious diseases; and basic infrastructure support (e.g., water, Sanitation, and shelter), as well as humanitarian mine action (described below). All of these activities bolster a PN's capacity to reduce the risk of, prepare for, mitigate the consequences of, or respond to humanitarian disasters, to include pandemic emergencies, thereby reducing reliance on foreign disaster relief. The result of these planned HA activities has been significant in advance of actual humanitarian emergencies.

The CCMDs leverage the DoD OHDACA-funded HA program as a powerful and highly effective military-to-civilian program to complement other security cooperation tools, and enhance U.S. military access in selected countries, build relationships with critical partners, and demonstrate a sustainable, long-term commitment of the U.S. OHDACA funding results in high-impact, low-cost engagement that enables the CCMDs to respond at the speed of relevancy to PN needs.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

DoD OHDACA funds were also used to provide critical humanitarian assistance to Afghan Special Immigrant Visa principal applicants, accompanying family members, and other individuals at risk fleeing Afghanistan after the collapse of the Afghan government. OHDACA funds were used to provide temporary shelter, food, transportation, necessary medical care, supplies, and services to support Department of State-validated requirements.

Humanitarian Mine Action (HMA) Program: The HMA program supports DoD's security cooperation strategy and engagement in critical countries. The DoD HMA Program provides assistance to 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 DoD recognizes the importance of the HMA mission and congressional intent to maximize this effort. The DoD will continue striving to execute the HMA mission without exceeding the supplies, services, and equipment limitations established in Title 10 U.S.C, Section 407.

In support of CCMD and PN goals, the CCMDs execute the HMA program. These goals include bolstering and aid in the development of leadership and organization skills for PN personnel to sustain their mine action programs after U.S. military trainers leave. A cornerstone of the program is developing and executing a plan to build PN capacity to international mine action standards. The program trains local demining cadres to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and ERW, and return those cleared areas to productive use. It also provides supplies, services, and equipment, to a limited degree, to the host country to help clear contaminated areas impeding the repatriation of internally displaced persons (IDPs) and/or refugees and obstructing the means to lead productivelives. Through the PSSM mission, U.S. forces can also assist PNs with training and support in the disposal, demilitarization, physical security, and stockpile management of potentially dangerous stockpiles of explosive ordnance, small arms, and light weapons, including man-portable air-defense systems.

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. in order to hone 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, which provides a unique opportunity to further develop their ability to effectively treat blast/trauma wounds while assisting partner nations on immediate and short term victim assistance issues.

In direct support of the HMA activities, and striving for the highest standards, 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.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

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 DoD supports U.S government response for disaster relief outside the U.S and its territories, typically through a formal request from the DoS or the U.S. Agency for International Development (USAID). The Department provides unique military capability to save lives and alleviate immediate suffering of foreign disaster victims. DoD FDR supports these activities when directed by the President, or approved by the Secretary of Defense.

The DoD provides a unique service to civilian agencies and relief workers and organizations. DoD bridges the “humanitarian gap” between the requirements and what USAID and the civilian relief community can provide with the resources available to them. Typical disaster relief activities supported by the OHDACA funding include Logistics, Transportation, and Air Traffic Control (such as rotary- and fixed-wing airlift, imagery and engineering assessments, search and rescue, and water and other relief. U.S. DoD assets provide important direct and indirect contribution – speed, specialization, efficiency, and effectiveness – especially in the early phase of relief response.

While relief organizations and PNs continue to build capacity for self-reliance, there will continue to be a need for DoD to assist DoS and USAID for unforeseen responses and overwhelming natural and man-made disasters overseas.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021*	Budget	Congressional Action			Current**	FY 2023***
			Request	Amount	Percent		
<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. Operational Forces	\$1,948,690	\$110,051	\$6,250,000	5,679.19%	\$6,360,051	\$6,360,051	\$112,800
Foreign Disaster Relief	\$15,414	\$20,000	\$10,000	50.00%	\$30,000	\$30,000	\$20,000
Humanitarian Assistance	\$1,910,830	\$75,051	\$6,232,500	8,304.35%	\$6,307,551	\$6,307,551	\$77,800
Humanitarian Mine Action Program	\$22,446	\$15,000	\$7,500	50.00%	\$22,500	\$22,500	\$15,000
Total	\$1,948,690	\$110,051	\$6,250,000	5,679.19%	\$6,360,051	\$6,360,051	\$112,800

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

*FY 2021 actuals include funds provided per P.L. 116-93 (Coronavirus Aid, Relief, and reprogrammed, as well as, supplemental funds in support of Operation ALLIES REFUGE (OAR) and Operation ALLIES WELCOME (OAW).

**FY 2022 enacted includes funding in support of Operation ALLIES REFUGE (OAR) and Operation ALLIES WELCOME (OAW) (\$6.2 billion).

***The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

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

	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$110,051	\$6,360,051
Congressional Adjustments (Distributed)	50,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	160,051	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	160,051	
Supplemental	6,200,000	
Reprogrammings	0	
Price Changes		3,572
Functional Transfers		0
Program Changes		-6,250,823
CURRENT ESTIMATE	6,360,051	112,800
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$6,360,051	\$112,800

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

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

FY 2022 President's Budget Request (Amended, if applicable)	\$110,051
1. Congressional Adjustments	\$50,000
a) Distributed Adjustments.....	\$50,000
1) Program Increase - Foreign Disaster Relief (FDR)	\$10,000
2) Program Increase - Humanitarian Assistance (HA)	\$32,500
3) Program Increase - Humanitarian Mine Action (HMA).....	\$7,500
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$160,051
2. Supplemental Appropriations	\$6,200,000
a) Supplemental Funding.....	\$6,200,000
1) Program Increase - Humanitarian Assistance: Afghanistan P.L. 117-40 and 117-70 (Afghanistan Special Immigrant Visa and Operation Allies Welcome)	\$6,200,000
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

OP-5 Exhibit
OHDACA

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

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

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Baseline Funding.....	\$6,360,051
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$6,360,051
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$6,360,051
6. Price Change	\$3,572
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$355
a) Annualization of New FY 2022 Program	\$0

OP-5 Exhibit
OHDACA

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

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

b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$355
1) Humanitarian Assistance - Increased contractual support for services in support of humanitarian activities	\$187
(FY 2022 Baseline: \$107,551 thousand)	
2) Humanitarian Mine Action - Increased operational support for Humanitarian Demining Training Area	\$168
(FY 2022 Baseline: \$22,500 thousand)	
9. Program Decreases	\$-6,251,178
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-6,251,178
1) Foreign Disaster Relief	\$-10,002
Decrease attributed to one-time FY 2022 congressional add for Foreign Disaster Relief.	
(FY 2022 Baseline: \$30,000 thousand)	
2) Humanitarian Assistance	\$-32,506
Decrease attributed to one-time FY 2022 congressional add for Humanitarian Assistance	
(FY 2022 Baseline: \$107,551 thousand)	
3) Humanitarian Assistance - Afghanistan	\$-6,201,169
Decrease contributed to one-time FY 2022 increase to support P.L. 117-40 and 117-70 (Afghanistan Special Immigrant Visa and Operation Allies Welcome	
(FY 2022 Baseline: \$6,200,000 thousand)	
4) Humanitarian Mine Action	\$-7,501

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

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

Decreases attributed to one-time FY 2022 congressional add for Humanitarian Mine Action operations
(FY 2022 Baseline: \$22,500 thousand)

c) Program Decreases in FY 2023\$0

FY 2023 Budget Request \$112,800

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

DoDs HA/HMA activities funded by the OHDACA appropriation promote the National Defense Strategy and directly support Combatant Command theater campaign plans. These activities are designed to relieve or reduce endemic conditions such as human suffering, disease, hunger, privation, and the adverse effects of unexploded ordnance or unsafe storage of conventional munition stockpiles. Further, they build PN capacity to provide essential services to their civilian populations and to enhance the PN efforts to reduce the risk of, prepare for, and respond to natural and man-made disasters. OHDACA-funded activities are evaluated against DoD HA program purposes: improving the basic living conditions of the civilian populace in a country or region that is strategically important to the U.S.; building the capacity of the PN government to provide essential services to the population; generating enduring positive perceptions of the DoD and the USG; promote shared interests in collaboration with allies and partners to preserve regional stability, strengthen alliance and partnership and counter strategic competitors.

Humanitarian Assistance (HA) Program: Through the six global CCMDs, the DoD HA program assists over 120 countries, prioritized to meet humanitarian needs, civilians in need, and build capacity in four critical HA areas: disaster risk reduction and preparedness; health-related efforts; basic education; and water, sanitation and shelter basic infrastructure. USSOUTHCOM provided disaster relief shelters which saved countless lives during Hurricanes Irma/Marie (2018), and Eta/Iota (2020), and Haiti earthquake response (2021). USEUCOM construction of schools assisted populations in Eastern Europe, closing gender inequality and enabling greater resilience in that region. During the COVID-19 international response in FY 2020 and FY 2021, all the CCMDs provided equipment and services for prevention, preparedness and relief, such as ventilators, field hospitals, oxygen generation plants, vaccine storage units, disease surveillance, personal protective equipment, medical supplies, and testing equipment. Further, USEUCOM provided Swift Water Rescue Training and Equipment for the Emergency Management Service of Georgia, increasing PN capacity to provide emergency response. Additionally, USSOUTHCOM conducted a National Disaster Preparedness Baseline Assessment in Colombian disaster agencies, promoting a multi-agency approach to disaster risk reduction and national disaster preparedness. Finally, the supplemental funds provided to the Department were crucial to providing basic humanitarian assistance to Afghanistan Special Immigrant Visa (SIV) applicants, their families and other Individuals at risk as a result of ending the U.S. military presence in Afghanistan. For FY 2022, SOUTHCOM is forecasting to construct clinics and disaster relief warehouses, while NORTHCOM plans to provide infectious disease and epidemiological surveillance training and equipment and procuring Disaster Response and Relief equipment, and INDOPACOM projects to construct an Emergency Operations Center, a Medical Equipment Warehouse, Disaster Management Coordination Centers, and Schools, facilitate Disaster Response Exercises and workshops, and provide medical equipment and supplies, improving PNs' health, education, and disaster risk reduction and preparedness capacity.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Humanitarian Mine Action (HMA) Program: The HMA training missions by CCMDs for various partner nations are identified below.

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

In FY 2020 and FY 2021, USEUCOM provided critical support to Georgia, Moldova and other PNs with their efforts to inventory, safeguard, and properly stockpile conventional munitions, mitigating the risks of unintended explosions and hazard to civilian populations. USAFRICOM is providing similar support to Senegal, as well as urgently needed explosive ordnance disposal training to partners in Morocco; these activities are expected to continue during FY 2022.

Foreign Disaster Relief: In FY 2020 and FY 2021, Disaster Relief efforts supported critical COVID-19 relief operations globally, including for Romania and India; Central America/Hurricanes Eta and Iota response; transportation of relief supplies, equipment, and personnel and conducted imagery and surveillance in support of relief efforts in Haiti and Central America. assistance with extinguishing wildfires in Greece and Turkey; and transportation of humanitarian and medical supplies and response personnel providing relief to personnel impacted by the Beirut explosion.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	13	13	14	0	1

Personnel Summary Explanations:

Increased support from FY 2022 to FY 2023 for the Humanitarian Demining Training Center (HDTC) Training Area at Fort Lee.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021* <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022** <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	7,227	217	64,946	72,390	1,520	-68,577	5,333
0399 TOTAL TRAVEL	7,227	217	64,946	72,390	1,520	-68,577	5,333
771 COMMERCIAL TRANSPORT	17,038	511	-10,916	6,633	0	2,153	8,786
0799 TOTAL TRANSPORTATION	17,038	511	-10,916	6,633	0	2,153	8,786
914 PURCHASED COMMUNICATIONS (NON-FUND)	268	8	-276	0	0	0	0
915 RENTS (NON-GSA)	2,889	87	-2,976	0	0	5	5
920 SUPPLIES & MATERIALS (NON-FUND)	180,851	5,426	71,245	257,522	0	-249,969	7,553
921 PRINTING & REPRODUCTION	22	1	-19	4	0	-4	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	846,039	25,381	-871,412	8	0	-8	0
925 EQUIPMENT PURCHASES (NON-FUND)	168,217	5,047	-150,656	22,608	475	-5,211	17,872
932 MGT PROF SUPPORT SVCS	9,766	293	-8,817	1,242	0	586	1,828
934 ENGINEERING & TECH SVCS	10,621	319	1,959	12,899	271	-4,126	9,044
957 OTHER COSTS (LAND AND STRUCTURES)	41,570	1,247	-23,878	18,939	398	-3,837	15,500
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	1	2	0	-1	1
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	485,836	14,575	-500,411	0	0	0	0
986 MEDICAL CARE CONTRACTS	126,390	5,182	-109,173	22,399	896	-10,806	12,489
987 OTHER INTRA-GOVT PURCH	8,237	247	-3,872	4,612	0	3,810	8,422
989 OTHER SERVICES	43,570	1,307	5,895,352	5,940,229	0	-5,914,438	25,791
990 IT CONTRACT SUPPORT SERVICES	148	4	412	564	12	-400	176
0999 TOTAL OTHER PURCHASES	1,924,425	59,124	4,297,479	6,281,028	2,052	-6,184,399	98,681
9999 GRAND TOTAL	1,948,690	59,852	4,351,509	6,360,051	3,572	-6,250,823	112,800

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

*FY 2021 actuals include funds provided per P.L. 116-93 (Coronavirus Aid, Relief, and reprogrammed, as well as, supplemental funds in support of Operation ALLIES REFUGE (OAR) and Operation ALLIES WELCOME (OAW).

**FY 2022 enacted includes funding in support of Operation ALLIES REFUGE (OAR) and Operation ALLIES WELCOME (OAW) (\$6.2 billion).

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April 2022

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Fiscal Year (FY) 2023 Budget Estimates

Office of the Inspector General (\$ in thousands)

	<u>FY 2021</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Request</u>
OIG	400,126	9,651	27,369	437,145	15,716	25,177	478,038

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

*The total amount of the FY 2023 request reflects \$20,758.0 thousand for Overseas Operations Costs.

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, operates the DoD Hotline, Contractor Disclosure, Whistleblower Protection programs, and produces quarterly reports on overseas contingency operations for which the DoD IG has been designated the Lead IG. The DoD OIG executes its mission and responsibilities through the activities of six oversight components, the Office of General Counsel, and various mission support functions.

The aggregate FY 2023 budget request for the operations of the DoD OIG is \$478.038 million: \$474.650 million Operations and Maintenance (BA 01), \$1.864 million Research, Development Test and Evaluation (BA 02), and \$1.524 million Procurement (BA 03).

The DoD OIG programs are as follows:

1. **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.
2. **Defense Criminal Investigative Service (DCIS):** Conducts criminal investigations of matters related to DoD programs and operations, in areas such as procurement fraud and public corruption, product substitution, health care fraud, illegal technology transfer, cybercrime, and computer intrusions.
3. **Administrative Investigations (AI):** Investigates allegations of misconduct by senior DoD officials and allegations of whistleblower reprisal and restriction from communication with an IG or member of Congress. AI operates a confidential DoD Hotline for reporting fraud, waste, and abuse, and threats to DoD and public health and safety. 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 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.

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OIG

Office of Inspector General

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

4. **Evaluations (EVAL):** Conducts independent, relevant, and timely evaluations across the full spectrum of DoD programs, operations, and functions including readiness, combatant command operations, various intelligence operations, the nuclear enterprise, and special programs. EVAL also provides policy for and conducts oversight of DoD audit and investigative activities.
5. **Office of General Counsel (OGC):** Provides legal advice and counsel to the IG and OIG staff on matters relating to the missions, functions, responsibilities, and duties of the DoD OIG. OGC also operates the DoD OIG subpoena and Freedom of Information Act programs.
6. **Diversity and Inclusion and Extremism in the Military (DIEM):** 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. This is a new DoD OIG component, directed in Section 554 of the FY 2021 National Defense Authorization Act.
7. **Overseas Operations (OO):** Executes the Lead IG mission by developing a joint strategic plan to conduct comprehensive oversight of and issuing quarterly reports on each designated overseas contingency operation, as required by Section 8L of the IG Act.
8. **Mission Support Team (MST):** Provides essential mission support services to the DoD OIG, including human resources, budget and accounting, security, risk management, data analytics, strategic planning, information technology, acquisition, and logistical support at the DoD OIG headquarters and field offices located throughout the world. MST finances these activities and 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 and the Criminal Investigative Management System (CRIMS) for DCIS.
 - **Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:**
 - Operation INHERENT RESOLVE (OIR) [\$13,493 thousand].
 - Operation European Deterrence Initiative (EDI) [\$0 thousand].
 - Other theater requirements and related missions [\$7,265 thousand].

II. Force Structure Summary:

N/A

Office of Inspector General
Fiscal Year (FY) 2023 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021	Budget	Congressional Action			Current	FY 2023
			Actuals	Request	Amount		
<u>A. BA Subactivities</u>							
1. Audit	\$91,086	\$112,581	\$0	0.00%	\$112,581	\$112,581	\$118,624
2. Defense Criminal Investigative Service/ Investigations	\$97,631	\$86,753	\$0	0.00%	\$86,753	\$86,753	\$91,182
3. Administrative Investigations	\$29,191	\$29,768	\$0	0.00%	\$29,768	\$29,768	\$31,336
4. Evaluations	\$37,091	\$38,506	\$0	0.00%	\$38,506	\$38,506	\$40,280
5. Diversity and Inclusion and Extremism in the Military	\$11	\$13,784	\$0	0.00%	\$13,784	\$13,784	\$15,736
6. Mission Support	\$123,731	\$130,242	\$0	0.00%	\$130,242	\$130,242	\$156,734
7. Overseas Operations Costs (OOC)	\$20,101	\$23,066	\$0	0.00%	\$23,066	\$23,066	\$20,758
8. RDT&E (BA 02)	\$1,117	\$2,365	\$0	0.00%	\$2,365	\$2,365	\$1,864
9. Procurement (BA 03)	<u>\$167</u>	<u>\$80</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$80</u>	<u>\$80</u>	<u>\$1,524</u>
Total	\$400,126	\$437,145	\$0	0.00%	\$437,145	\$437,145	\$478,038

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

*Overseas Operations costs accounted for in the base budget: \$20,758.0 thousand.

Office of Inspector General
Fiscal Year (FY) 2023 Budget Estimates

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$437,145	\$437,145
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	437,145	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	437,145	
Supplemental	0	
Reprogrammings	0	
Price Changes		15,716
Functional Transfers		0
Program Changes		25,160
CURRENT ESTIMATE	437,145	478,021
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$437,145	\$478,021

Office of Inspector General
Fiscal Year (FY) 2023 Budget Estimates

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

FY 2022 President's Budget Request (Amended, if applicable)	\$437,145
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$437,145
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$437,145
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$437,145
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$437,145
6. Price Change	\$15,716
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$32,711
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$32,711
1) Compensation and Benefits - Civilian Pay Adjustment	\$8,212
\$8,212 program increase is attributed to the increase in the average cost per FTE, civilian pay rate increase, and the net increase of +23 FTEs (+36 FTEs for the new DIEM component and -13 OOC FTEs that were realigned to cover base non-pay requirements).	
2) Mission Support	\$17,667

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

\$17,667 thousand program increase is attributed to an increase in IT requirements (primarily IT contractor support and completing the installation and sustainment of Microsoft Office 365, which has been mandated by the DoD Chief Information Officer; Data Analytics contractor support for expanded IT visualization capabilities for DoD OIG business operations including personnel, finance, and oversight project status; and non-IT related expenses for the Council of the Inspectors General on Integrity and Efficiency (CIGIE) membership support agreement and other minor DoD OIG program changes.

3) Mission Support (cont.)..... \$6,832
 \$6,832 thousand program increase is attributed to the construction of the new Mid-Atlantic Field Office and other field office renovations.

9. Program Decreases	\$-7,551
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-7,551
1) DCATSe	\$-501
\$-501 thousand program decrease is attributed to a reduction in DCATSe (RDT&E) system development.	
2) Mission Support.....	\$-3,438
\$-3,438 thousand program decrease is attributed to a reduction of non-pay costs of various Mission Support requirements, such as rental payments for the DoD OIG headquarters, telecommunication services, furniture and equipment purchases for the DoD OIG headquarters and field offices, and the Advisory & Assistance Services contract.	
3) Overseas Operations accounted for in the base budget.....	\$-3,612
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided for in the Operations and Maintenance, Defense-Wide, Volume 1, Part 2 Book.	
FY 2023 Budget Request	\$478,021

Office of Inspector General

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IV. Performance Criteria and Evaluation Summary:

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$91,086	590 FTE	\$112,581	599 FTE	\$118,624	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:

- 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.
- The Cyberspace Operations (CSO) Directorate performs audits of offensive and defensive cyber operations, and of security controls that protect the DoD information networks.
- 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.
- 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 March 31, 2021, there were more than 1,450 open recommendations. The Follow-up Division regularly meets with senior DoD officials to discuss open recommendations and the actions required to close them.

Summary of Performance:

FY 2021

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IV. Performance Criteria and Evaluation Summary:

- Audit issued 96 reports in FY 2021. These reports identified \$259 million in questioned costs and \$222 million in funds that could be better used. As a result of the corrective actions that the DoD implemented from prior and current year DoD OIG audit recommendations, the DoD realized savings of \$140 million.
- Audit conducted 23 oversight projects addressing Congressional mandates, including, the Chief Financial Officer Act, Federal Information Systems Management Act, and Improper Payments Reporting Requirements. Audit issued 19 reports addressing the DoD Coronavirus Disease-2019 pandemic response efforts and its execution of the \$10.6 billion in the Coronavirus Aid, Relief and Economic Security Act funding. Audit provided 32 briefings to Congressional members and staff, on topics such as the Department's efforts responding to the COVID-19 pandemic, results of the FY 2020 financial statement audits, spare parts pricing, and the transition of millions of Internet Protocol v4 addresses from the DoD to a contractor.
- Audit completed the third annual audit of the DoD's financial statements. The DoD OIG, and independent public accounting firms overseen by the DoD OIG, performed audits of the DoD's and 24 DoD Components' FY 2020 financial statements to determine if the balances were materially correct, and reported on the effectiveness of the internal controls and compliance with selected provisions of applicable laws and regulations. Auditors closed 857 FY 2019 notices of findings and recommendations (NFR), identified 918 new NFRs, and reissued 2,641 NFRs from the prior year. During the audit, the DoD OIG identified 26 agency-wide material weaknesses; most were repeated from the prior year audit. 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.
- Audit continued its reporting on the DoD's progress in closing open recommendations from DoD OIG audits and evaluations. Over the past year, the number of open DoD OIG recommendations has decreased from 1,602 to 1,456. Of these open recommendations, 45 identified potential monetary benefits totaling \$6 billion. In addition, the number of recommendations that have remained open for at least 5 years increased 12 percent. The number of unresolved recommendations decreased by 44 percent over the past year.
- Audit continued its oversight of the DoD's cyberspace and cyber capabilities during a time of increasingly sophisticated and evolving cyber attacks from malicious actors such as nation-states (Russia, China, Iran, and North Korea), terrorist groups, hacktivists, and others. In the Audit of Maintaining Cybersecurity in the Coronavirus Disease – 2019 Telework Environment, the DoD OIG reported there was a significant increase in cyber attacks during the COVID-19 pandemic. However, DoD Components did not consistently implement required cybersecurity controls to protect DoD networks. As a result, the DoD was at increased risk of successful cyber attacks that could threaten the safety of DoD personnel and the security of the United States. In the Audit of Department of Defense Recruitment and Retention of the Civilian Cyber Workforce, the DoD OIG found that the DoD had not properly tracked its open civilian cyber positions, which could hinder its ability to recruit additional skilled cyber employees.

FY 2022

- Audit will continue focusing on oversight that addresses the DoD's top priorities and management challenges and on audits identified through outreach with senior DoD officials, Congressional requests, Hotline tips, and DoD OIG expertise. Focus areas will include the DoD's efforts to improve diversity and

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IV. Performance Criteria and Evaluation Summary:

inclusion and eliminating extremism in the military, contracting, acquisition of weapon systems, sustainment, health care, spare parts inventory and pricing, cyber operations and cyber capabilities, DoD financial management and budgeting, readiness and DoD global operations.

- Audit will provide oversight of independent public accounting firms performing DoD Component-level financial statement audits and conduct the DoD’s agency-wide financial statements and systems audits. Audit will also begin overseeing the financial statement audit of the Defense Security Cooperation Agency—Security Assistance Account financial statements. 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 outstanding NFRs to determine if corrective actions have been implemented.
- Audit will continue to focus on the DoD’s Military Health System; contracting; acquisition, repair, and maintenance of weapon systems; DoD supply chain challenges; securing DoD systems, networks, and data; building resiliency to environmental stresses; the DoD response to the COVID-19 pandemic; missile defense capabilities; interoperability of the national defense space architecture with DoD programs that rely on satellite communications; and the DoD response to the relocation of Afghan nationals.

FY 2023

- Audit will continue to conduct the DoD’s agency-wide financial statement audit, and oversee independent public accounting firms auditing DoD Component-level financial statements and related systems.
- Audit will continue oversight of the DoD’s acquisition of weapon systems and execution of contracts. Audit will expand its focus on middle tier acquisitions, used to rapidly develop and field prototypes, to determine whether the DoD demonstrated new capabilities or rapidly fielded systems with proven technologies that required minimal development. Audit will also assess non-standard procurement contracts, grants, or cooperative agreements, and the DoD’s plans and processes to replenish the U.S. stock of equipment provided to Ukraine. Audit will sustain oversight of health care; cyberspace operations; financial management; military and program readiness and global operations; sustainment of weapon systems; DoD efforts to improve diversity and inclusion and eliminate extremism in the military; and DoD efforts to build resiliency to environmental stresses.

Performance Criteria and Evaluation Summary			
AUDIT OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
<u>AUDIT</u>			

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IV. Performance Criteria and Evaluation Summary:

Reports issued	96	100	110
Potential monetary benefits (in millions)	\$481M	*	*
Achieved monetary benefits (in millions)	\$140M	*	*

*Note: 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 \$1.90 billion in identified potential monetary benefits and about \$168 million in achieved benefits. Potential monetary benefits are questioned costs or funds that could be put to better use. Questioned costs are expenditures that do not comply with legal, regulatory, or contractual requirements; are not supported by adequate documentation at the time of the audit; or are unnecessary or unreasonable. Funds that could be put to better use are funds that could be used more efficiently if DoD leadership implements audit recommendations, such as reducing expenditures, de-obligating funds, implementing operational improvements, or taking actions that will result in avoiding costs.

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$97,631	434 FTE	\$86,753	447 FTE	\$91,182	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 Digital Media Examination Network (DMEN) to support its investigations.

Summary of Performance:

FY 2021

- DCIS completed 452 criminal investigations, which resulted in 190 arrests, 265 criminal charges, 249 criminal convictions, and \$1.115 billion in civil judgements, settlements, criminal fines, penalties, and restitution. DCIS recovered \$528,800 in Government property and administrative recoveries, and DCIS investigative efforts contributed to 66 suspensions and 133 debarments of contractors.

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IV. Performance Criteria and Evaluation Summary:

- DCIS relocated DMEN to the DoD Cyber Crime Center (DC3). DC3 is the DoD Center of Excellence for Digital and Multimedia Forensics. This move enhanced DCIS' collaborative efforts with partner agencies and ensured that digital evidence is expediently, efficiently, and securely examined.
- In collaboration with the DoD OIG Office of the Chief Information Officer (OCIO), DCIS initiated the development of CRIMS, Version 2.3. This initiative will modernize the current system to include a virtual and paperless casefile, streamlined procedures to improve productivity, and the addition of a preliminary investigation phase to promote a more thorough analysis of criminal allegations.

FY 2022

- DCIS will continue implementing process improvement initiatives identified during the OIG's DCIS Business Process Review. These initiatives will include updating the Special Agent Toolbox, streamlining DCIS investigative reports, updating DCIS' investigative instructions, and implementing the new capabilities of CRIMS Version 2.3.
- DCIS will analyze and refine investigative priorities to focus investigative resources in the most efficient manner to counter new and emerging fraud trends; emphasize investigative priorities and criminal allegations regarding the health, safety, welfare, and mission-readiness of U.S. warfighters; and increase the number of counter-proliferation and product substitution investigations.

FY 2023

- DCIS will increase its investigative presence in the U.S. Indo-Pacific Command (USINDOPACOM) to broaden capacity for evaluating allegations and conducting investigations. This initiative aligns with USINDOPACOM's anticipated growth and multi-billion dollar budget allocations in support of the Pacific Deterrence Initiative.
- DCIS will improve the functionality and interoperability of investigative off-network resources to retrieve and secure large data files from non-DoD entities and to facilitate undercover law enforcement operations. DCIS will enhance DMEN to share information with investigative partners.
- DCIS will continue to refine investigative priorities; enhance collaboration with the DoD OIG Data Analytics program to better utilize available data to identify patterns of fraud; prioritize criminal allegations regarding the health, safety, welfare, and mission-readiness of U.S. military personnel; and increase the number of counter-proliferation and product substitution investigations.

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IV. Performance Criteria and Evaluation Summary:

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 (dollars in millions)			
DCIS OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
Criminal charges	265	320	327
Criminal convictions	249	256	262
Civil judgments and settlements, criminal fines, penalties and restitution	\$1,115	\$2,011	\$2,081
Recovered Government property and administrative recoveries	\$528.8	\$3.6	\$3.7
Suspension of contractors	66	143	146
Debarment of contractors	133	166	170

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$29,191	169 FTE	\$29,768	164 FTE	\$31,336	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 personnel; 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; and manages the Alternate Dispute Resolution Program, which offers parties the use of mediation to mutually resolve complaints. In the AI component:

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IV. Performance Criteria and Evaluation Summary:

- 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. WRI investigates allegations of whistleblower reprisal and conducts oversight reviews of Military Service and DoD agency IG investigations.
- 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, conducts oversight reviews of Military Service and DoD agency IG investigations of alleged senior official misconduct, 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 and threats and danger to the public health and safety of DoD personnel; mismanagement; trafficking in persons; and serious security incidents that involve the DoD.
- The Contractor Disclosure Program (CDP) enables DoD contractors to report certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities; provides a framework for government verification of matters disclosed; and provides an additional means for a coordinated evaluation of appropriate administrative, civil, and criminal actions/remedies.

Summary of Performance:

AI uses performance measures to focus on the timeliness of investigations and DoD Hotline referrals. AI's goal is to close investigations of senior officials within 240 days, whistleblower reprisal Investigations 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 related to life, health, safety concerns in 1 business day; and review DoD Hotline completion reports in 10 business days.

FY 2021

- ISO closed four investigations, one (25%) in 240 days or less. ISO's new intake review team completed reviews and evaluations of 709 potential new cases; 187 of those cases required investigative work that was conducted in an average of 105 days. ISO also conducted oversight reviews of 88 DoD component IG cases in an average of 38 days.
- WRI closed 12 military and contractor reprisal investigations, 3 (25%) in 180 days or less, and 11 Non-Appropriated Fund Instrumentality, Military Restriction, and PPD-19 investigations, 4 (36%) in 240 days or less. WRI also closed 23 investigations in an average of 271 days, and completed oversight reviews of 857 cases in an average of 6 days. WRI resolved 29 whistleblower reprisal complaints through the Alternative Dispute Resolution Program.

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IV. Performance Criteria and Evaluation Summary:

- The DoD Hotline made 345 Priority 1 referrals; 264 (77%) of these cases were referred in one business day or less. The DoD Hotline also reviewed 922 Hotline Completion Reports, of which 818 (89%) were reviewed in 10 work days or less. The DoD Hotline received 1,156 COVID-19 related complaints, including allegations that personnel were not practicing social distancing and endangering or infecting others, and allegations that health care personnel were not properly protected from the virus. The DoD Hotline hosted four virtual Hotline Working Groups (HWG) that included 533 attendees from DoD Components and Federal agencies.
- The CDP received 377 contractor disclosures that identified \$39,051,669 of potential monetary recoveries for the Government. As part of the CDP outreach, the DoD Hotline hosted two virtual HWGs and discussed disseminating information on social media to inform contractors about the CDP, including reminding contractors to submit timely disclosures.

FY 2022

- AI will continue improving its performance by streamlining processes through actions such as enhancing investigator toolkits, updating correspondence and investigative templates, and mastering the new capabilities of D-CATSe.
- AI will 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.
- AI will implement a DoD Inspector General Administrative Investigator Certification program for IG personnel across the DoD.

FY 2023

- AI will develop options enhanced quick reaction and surge capabilities to investigate allegations against DoD senior officials that are of immediate concern to Congress and the Secretary of Defense.
- AI will publish two DoD issuances to standardize investigative processes for whistleblower reprisal and senior official investigations across the DoD.
- AI will continue to review Hotline, whistleblower reprisal, and senior official investigations across the Military Services and Defense Agencies.
- AI will continue to conduct professional training for the IG community on writing investigation reports and interviewing, and conduct the Whistleblower and Contractor Reprisal Investigations and DoD Hotline Investigator courses.

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary			
AI OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
Investigations of Senior Officials complaints received	981	1,014	1,116
Investigations of Senior Officials complaints closed	804	844	886
Whistleblower Reprisal Investigations complaints received	1,680	1,809	1,964
Whistleblower Reprisal Investigations complaints closed	1,676	1,809	1,954
DoD Hotline contacts received	16,651	17,996	19,132
DoD Hotline cases referred	6,904	7,434	7,607
Contractor disclosures received	377	474	567

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$37,091	195 FTE	\$38,506	208 FTE	\$40,280	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 overseas contingency operations, national security issues, 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.

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IV. Performance Criteria and Evaluation Summary:

Summary of Performance:

FY 2021

- Completed 34 reports providing oversight on a wide array of DoD programs and operations that addressed top management challenges and congressional requests. Notable evaluations include: Evaluation of the Air Force Systems Engineering Processes Used in the Development of the Refueling Boom for the KC-46A Tanker; Evaluation of the Readiness of the U.S. Navy's P-8A Poseidon Aircraft to Meet the U.S. European Command's Anti-Submarine Warfare Requirements; Kinetic Targeting in the USCENTCOM Area of Responsibility; Evaluation of the DoD's Handling of Incidents of Sexual Assault Against (or Involving) Midshipmen at the United States Naval Academy; External Peer Review of the Defense Contract Audit Agency; Evaluation of the Navy's Plans and Response to the Coronavirus Disease-2019 on Board Navy Warships and Submarines; Evaluation of the DoD's Processes to Counter Radio Controlled Improvised Explosive Devices; and the Evaluation of DoD Compliance with Executive Order 13950, "Combating Race and Sex Stereotyping".
- Performed 116 reviews of single audit reports covering \$15.1 billion in DoD funds and issued 121 memorandums that identified 101 findings and \$1.8 million in questioned costs. EVAL also conducted peer reviews of seven DoD audit organizations and provided oversight on contracting officers' actions related to 2,147 open and closed contract audit reports with more than \$15.7 billion in potential savings.

FY 2022

- EVAL will continue to focus on key DoD programs, operations, and high visibility issues that are of concern to DoD leadership including:
 - The DoD's actions to control contamination from perfluoroalkyl and polyfluoroalkyl substances at DoD installations;
 - Ground test and evaluation infrastructure supporting hypersonic capabilities;
 - Special victim investigation and prosecution capability within the DoD;
 - The DoD's mitigation of foreign suppliers in the pharmaceutical supply chain;
 - Traumatic brain injury screening in the U.S. Central Command area of responsibility;
 - DoD efforts to develop and implement policy and procedures addressing ideological extremism within the U.S. Armed Forces;
 - The Air Force's selection process for the permanent location of the U.S. Space Command Headquarters;
 - The DoD's actions taken regarding unidentified aerial phenomena;

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IV. Performance Criteria and Evaluation Summary:

- The Red Hill Bulk Fuel Storage Facility in Hawaii;
- DoD Security and Life Support for Afghan Evacuees at Camp Bondsteel, Kosovo; and
- The DoD’s Response to Havana Syndrome.

FY 2023

- EVAL will 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.
- EVAL will 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			
EVAL OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
<u>Evaluations (EVAL)</u>			
Reports Issued	34	50	50

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$11	0 FTE	\$13,784	44 FTE	\$15,736	80 FTE

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IV. Performance Criteria and Evaluation Summary:

Diversity and Inclusion and Extremism in the Military (DIEM): 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 and Extremism in the Military (DIG-DIEM) will lead oversight of policies, programs, systems, and processes, in collaboration with the DoD OIG’s Audit, Evaluations, AI and DCIS components, 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

- Appointed a permanent Deputy Inspector General for DIEM.
- Issued “Department of Defense Office of Inspector General’s Report to Congress Pursuant to Section 554 of the Fiscal Year 2021 National Defense Authorization Act,” as required by the FY 21 NDAA.
- Conducted initial outreach with the Office of the Under Secretary of Defense for Personnel and Readiness and other members of the DoD oversight community to build a common understanding of Section 554 requirements and responsibilities.
- Detailed existing DoD OIG staff to fill key DIEM positions and began hiring permanent staff.
- Developed a comprehensive reference file of stakeholders and working groups related to diversity and inclusion and prohibited activities.
- Began mapping authoritative data sources for meeting the reporting requirements of Section 554.

FY 2022

- DIEM will hire permanent staff and achieve initial operational capability. .

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IV. Performance Criteria and Evaluation Summary:

- DIEM will conduct outreach and coordination with Military Departments, Service IGs, and Military Criminal Investigative Organizations to track, document and report prohibited activities and provide oversight of DoD programs and operations related to diversity and inclusion.
- DIEM will develop DoD OIG instructions, policies, and strategic planning documents, to develop and standardize oversight processes and tracking and reporting mechanisms for diversity and inclusion, sexual assault, sexual harassment, and prohibited activities.
- DIEM will coordinate with Audit, Evaluations, Administrative Investigations and DCIS to conduct audits, evaluations, and investigations to determine the effect of DoD policies, programs, systems, and processes related to diversity and inclusion in the Department; and to prevent and respond to supremacist, extremist, and criminal gang activity by member(s) of the Armed Forces. Planned and ongoing oversight projects include:
 - Evaluation of the DoD's Implementation of the Military Leadership Diversity Commission's 2011 Report Recommendations and the DoD Diversity and Inclusion Strategic Plan for 2012 to 2017
 - Evaluation of DoD Efforts to Develop and Implement Policy and Procedures Addressing Ideological Extremism Within the U.S. Armed Forces
 - Evaluation of the Military Criminal Investigative Organizations' Adult Sexual Assault Investigations
 - Audit of the Military Services Actions for Improving Diversity and Inclusion in the DoD
 - Audit of the Military Service Recruiting Organizations' Efforts to Screen Applicants for Supremacist, Extremist, or Criminal Gang Behavior during the Recruitment Process
 - Audit of DoD Medical Care for Victims of Sexual Assault
- DIEM will prepare semi-annual and annual reports on DoD Diversity and Inclusion activities and of all allegations of supremacist, extremist and criminal gang activity in the Armed Forces and policies, processes, and mechanisms implemented by the DoD with respect to prohibited activities in the Armed Forces as required by the FY 2021 NDAA.

FY 2023

- DIEM will complete hiring to reach full operational capability.
- DIEM will conduct outreach and coordination with Military Departments, Service IGs, and Military Criminal Investigative Organizations to track, document and report prohibited activities and provide oversight of DoD programs and operations related to diversity and inclusion.

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IV. Performance Criteria and Evaluation Summary:

- DIEM will coordinate with Audit, Evaluations, Administrative Investigations and DCIS to conduct audits, evaluations, and investigations to determine the effect of DoD policies, programs, systems, and processes related to diversity and inclusion in the Department; and to prevent and respond to supremacist, extremist, and criminal gang activity by member(s) of the Armed Forces.
- DIEM will prepare semi-annual and annual reports on DoD Diversity and Inclusion activities and of all allegations of supremacist, extremist and criminal gang activity in the Armed Forces and policies, processes, and mechanisms implemented by the DoD with respect to prohibited activities in the Armed Forces as required by the FY 2021 NDAA.

Performance Criteria and Evaluation Summary			
DIEM OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	YTD	Estimate	Estimate
<u>Diversity and Inclusion and Extremism in the Military (DIEM)</u>			
Reports Issued – DoD OIG report to Congress pursuant to Section 554 of the FY 2021 National Defense Authorization Act	1	2	TBD

FY2021 ACTUAL		FY2022 ENACTED		FY2023 REQUEST	
\$20,101	92 FTE	\$23,066	101 FTE	\$20,758	88 FTE

Overseas Operations (OO): The OO component executes the Lead IG mission by developing a joint strategic plan to conduct comprehensive oversight of each designated OO; 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 OO; and issuing quarterly and biannually reports on the activities of the Lead IG and other IGs on each OCO, as required by Section 8L of the IG Act. Lead IG authorities terminate at the end of the first fiscal year in which the total amount appropriated for the designated OCO is less than \$100,000,000. Due to the collapse of the Afghan government and military, and the end of Operation Freedom’s Sentinel (OFS), the oversight of operations in Afghanistan has evolved. On November 30, 2021, the Chair of the Council of Inspectors General on Integrity and Efficiency appointed the DoD IG the Lead IG for Operation Enduring Sentinel (OES), the new U.S. mission to

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IV. Performance Criteria and Evaluation Summary:

counter terrorist threats emanating from Afghanistan. The Operation Inherent Resolve (OIR) mission is to achieve the defeat of the ISIS, while setting the conditions for follow-on activities to improve regional stability.

This request reflects costs associated with OIR and other theater requirements and related missions (i.e., OES).

Summary of Performance:

FY 2021

- Published the FY 2021 Comp comprehensive Oversight Plan for OIR and OFS.
- Issued 8 unclassified reports with 6 classified appendices.
- Completed 21 oversight projects.
- Adjusted organizational structure and in-theater activities in response to the COVID-19 pandemic, the evolving mission in Afghanistan, and the sunset of Lead IG responsibilities for two operations in Africa and one operation in the Philippines in FY 2020.

FY 2022

- Publish the FY 2022 Comprehensive Oversight Plan for designated overseas operations.
- Complete 25 oversight projects, including:
 - 5 OFS-related oversight projects including DoD support for the relocation of Afghan refugees and an examination of the U.S. Airstrike in Kabul that killed 10 Afghan civilians.
 - 8 OIR oversight projects.
 - 6 additional oversight projects related to both OFS and OIR missions.

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IV. Performance Criteria and Evaluation Summary:

- 6 oversight projects that support overseas operations, including an evaluation of combatant command communication challenges with partner nations during the COVID-19 pandemic, an evaluation of special acquisition authority used to procure equipment supporting OIR and OFS, and an audit of workforce planning for overseas civilian positions to include those supporting OIR and OFS.
- Issue 8 unclassified quarterly Lead IG reports with 8 classified appendices.

FY 2023

- Publish the FY 2023 Comprehensive Oversight Plan for designated operations.
- Complete remaining OFS-related oversight projects and assess future oversight requirements for Afghanistan.
- Complete 15 OIR oversight projects.
- Issue 8 unclassified quarterly Lead IG reports with 8 classified appendices.

Performance Criteria and Evaluation Summary			
OO OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Operations</u>			
Oversight Projects Completed	21	25	15
Comprehensive Oversight Plan for OOs Issued	1	1	1
Quarterly / Biannual Reports Issued	14	16	16

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IV. Performance Criteria and Evaluation Summary:

Sustained average elapsed days from end of quarter to report issuance for designated overseas operations	44	44	44
Sustained senior leader engagements with Federal oversight, policy, and command officials	20	45	45

FY 2021 ACTUAL		FY 2022 ENACTED		FY 2023 REQUEST	
\$123,731	249 FTE	\$130,242	254 FTE	\$156,734	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 funds and operates the Defense Case Activity Tracking System – Enterprise (D-CATSe) Program Management Office (PMO) to establish and sustain a single DoD-wide system for the management of administrative investigation information and the Criminal Investigative Management System (CRIMS) PMO that supports the criminal investigations conducted by DCIS. 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.

Office of Inspector General
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IV. Performance Criteria and Evaluation Summary:

Summary of Performance:

FY 2021

- Deployed D-CATSe internally and initiated efforts to onboard the Naval IG and Department of Defense Education Activity IG to the D-CATSe system.
- Expanded the DoD OIG's Data Analytics program by installing and deploying new analytics software and capabilities and updating the primary analytics software. The Data Analytics program supported oversight reports and investigations, including analyses of responses to surveys related to COVID-19 pandemic responses and plans and developing a supply chain affiliations dashboard that identified relationships between suspicious entities, estimates of potential improper payments in transportation reimbursements, and analyses of foreign suppliers in the DoD pharmaceutical supply chain.
- Completed the transition of DoD OIG data center infrastructure from the Mark Center to the primary and backup DISA Defense Enterprise Computing Centers and transitioned the Digital Media Examination Network to the Defense Cyber Crime Center.
- Received the sixth consecutive unmodified audit opinion on the DoD OIG's FY20 financial statements.
- Completed four DCIS field office construction projects, in Huntsville, Dayton, Dallas, and Raleigh, and renovated the DCIS field office in Seattle.
- Published the FY 2021 Top DoD Management Challenges, FY 2021 DoD OIG Annual Oversight Plan, and FY 2022 Annual DoD OIG Planning Guidance.
- Shifted most DoD OIG training to a virtual environment.
- Completed assessments of internal business operations and identified ways to further streamline processes to more efficiently and effectively support DoD OIG oversight efforts

FY 2022

- Deploy D-CATSe to additional Service IGs, Defense Agencies, and Combatant Commands, including the Naval Inspector General, the Department of the Air Force Inspector General, and the DoDEA Office of Inspector General.
- Complete the upgrade of CRIMS to improve performance and functional capabilities, meet information governance requirements, and improve reporting capabilities.

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IV. Performance Criteria and Evaluation Summary:

- Begin the deployment of Microsoft Office 365 (O365) as required by the DoD Chief Information Officer. The DoD OIG intends to establish its own O365 environment, in order to maintain the confidentiality and integrity of DoD OIG data.
- Complete the organizational and operational assessment of the DoD OIG's OCIO and implement approved recommendations.
- Develop the DoD OIG Strategic Plan for FY 2022-2026.
- Publish the FY 2022 Top DoD Management Challenges, FY 2022 DoD OIG Annual Oversight Plan, and the FY 2023 DoD OIG Annual Planning Guidance.
- Data Analytics will leverage new software features to automate project planning and tracking and continue supporting various oversight efforts.
- Develop an enterprise business dashboard capability to support more timely and data-informed business decisions that improve the management of resources.

FY 2023

- Data Analytics will continue DCIS field outreach to improve the analyses and dashboards that identify potential fraud, and will coordinate with Audit to use population-based analytics to quantify problems and deficiencies in DoD programs and operations.
- Complete the implementation of O365.
- Stabilize D-CATSe operations and deploy to DCTAS-e to other Service IGs, Defense Agencies, and Combatant Commands, including the Army Inspector General and the Inspector General of the Marine Corps.
- Enhance coordination and formalize processes with the 36 members of the Defense Council on Integrity and Efficiency to better integrate strategic engagement and oversight project planning across the DoD.
- Publish the FY 2023 Top DoD Management Challenges, FY 2023 DoD OIG Annual Oversight Plan, and the FY 2024 DoD OIG Annual Planning Guidance.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	23	23	23	0	0
Officer	22	22	22	0	0
Enlisted	1	1	1	0	0
Reserve Drill Strength (E/S) (Total)	1	0	0	-1	0
Officer	1	0	0	-1	0
Civilian End Strength (Total)	1,729	1,829	1,877	100	48
U.S. Direct Hire	1,727	1,827	1,875	100	48
Total Direct Hire	1,727	1,827	1,875	100	48
Foreign National Indirect Hire	2	2	2	0	0
Active Military Average Strength (A/S) (Total)	23	23	23	0	0
Officer	22	22	22	0	0
Enlisted	1	1	1	0	0
Reserve Drill Strength (A/S) (Total)	1	0	0	-1	0
Officer	1	0	0	-1	0
Civilian FTEs (Total)	1,729	1,817	1,840	88	23
U.S. Direct Hire	1,727	1,815	1,838	88	23
Total Direct Hire	1,727	1,815	1,838	88	23
Foreign National Indirect Hire	2	2	2	0	0
Average Annual Civilian Salary (\$ in thousands)	179.1	179.8	189.3	0.7	9.5
Contractor FTEs (Total)	161	165	161	4	-4

OP-5 Exhibit
OIG

Office of Inspector General
Fiscal Year (FY) 2023 Budget Estimates

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

- 1) 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 raise was 1.0%
- 2) 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 raise was 2.7%
- 3) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2023 at 260 days and 2,080 hours. FY 2023 PB Civ Pay raise is 4.6%

Office of Inspector General

Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	307,889	6,989	9,422	324,300	13,377	8,212	345,889
111 DISABILITY COMPENSATION	1,215	28	-3	1,240	51	-51	1,240
121 PCS BENEFITS	294	7	687	988	41	-21	1,008
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	309,398	7,024	10,106	326,528	13,469	8,140	348,137
308 TRAVEL OF PERSONS	4,074	122	6,772	10,968	230	-2,139	9,059
0399 TOTAL TRAVEL	4,074	122	6,772	10,968	230	-2,139	9,059
677 DISA TELECOMM SVCS - REIMBURSABLE	2,365	12	-964	1,413	0	1,687	3,100
0699 TOTAL OTHER FUND PURCHASES	2,365	12	-964	1,413	0	1,687	3,100
771 COMMERCIAL TRANSPORT	223	7	78	308	6	69	383
0799 TOTAL TRANSPORTATION	223	7	78	308	6	69	383
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	211	5	-17	199	8	-4	203
912 RENTAL PAYMENTS TO GSA (SLUC)	7,169	215	-91	7,293	153	-59	7,387
913 PURCHASED UTILITIES (NON-FUND)	174	5	14	193	4	-28	169
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,504	45	540	2,089	44	-1,286	847
915 RENTS (NON-GSA)	10,649	319	995	11,963	251	-1,394	10,820
917 POSTAL SERVICES (U.S.P.S)	15	0	-8	7	0	15	22
920 SUPPLIES & MATERIALS (NON-FUND)	515	15	1,442	1,972	41	-197	1,816
921 PRINTING & REPRODUCTION	80	2	29	111	2	-28	85
922 EQUIPMENT MAINTENANCE BY CONTRACT	15,912	477	-8,302	8,087	170	4,036	12,293
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,937	118	-231	3,824	80	6,832	10,736
925 EQUIPMENT PURCHASES (NON-FUND)	5,741	172	1,309	7,222	152	-918	6,456
932 MGT PROF SUPPORT SVCS	9,140	274	-1,330	8,084	170	-542	7,712
933 STUDIES, ANALYSIS & EVAL	1,376	41	-1,417	0	0	0	0
934 ENGINEERING & TECH SVCS	0	0	44	44	1	92	137
957 OTHER COSTS (LAND AND STRUCTURES)	87	3	-90	0	0	0	0

Office of Inspector General
Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	3	6	0		6
985 RESEARCH & DEVELOPMENT, CONTRACTS	1,066	0	1,299	2,365	0	-501	1,864
987 OTHER INTRA-GOVT PURCH	10,750	323	8,906	19,978	420	1,640	22,038
989 OTHER SERVICES	3,436	103	-1,227	2,312	49	-366	1,995
990 IT CONTRACT SUPPORT SERVICES	12,301	369	9,509	22,179	466	10,128	32,773
0999 TOTAL OTHER PURCHASES	84,066	2,486	11,377	97,928	2,011	17,420	117,359
9999 GRAND TOTAL	400,126	9,651	27,369	437,145	15,716	25,177	478,038

*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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Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
OIG Cyber	1,231	28	-41	1,218	50	53	1,321

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

*The total amount of the FY 2023 request reflects \$20,758.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

The Department of Defense (DoD) Office of Inspector General (OIG) operates its own independent networks, on the Department of Defense Information Networks, to ensure the confidentiality of its data. The DoD OIG Cyber Security Division uses multiple cyber security tools to protect and monitor these networks and to analyze, detect, and respond to unauthorized activity. The DoD OIG Cyber Security Division ensures the DoD OIG systems and applications comply with all DoD policies and protect networks from attacks aimed at stealing or damaging DoD OIG 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 CND team sets up, configures, monitors, and analyzes networks' activities, including user monitoring activities and incident handling/response. The HBSS team prevents unauthorized intrusions into the DoD OIG networks, analyzes and monitors the antivirus system, including Host Intrusion Prevention System, Applications Blocking and the Policy Auditor. The IA team monitors DoD OIG networks and ensures their compliance with Information Assurance Vulnerability Management and Risk Management Framework policies, including account approvals, circuits Authorization to Connect (ATC) packages and responds to spillages of classified information on DoD OIG networks.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

II. Force Structure Summary:
N/A

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
DoD OIG Cyber	\$1,231	\$1,218	\$0	0.00%	\$1,218	\$1,218	\$1,321
Total	\$1,231	\$1,218	\$0	0.00%	\$1,218	\$1,218	\$1,321

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

*Overseas Operations costs accounted for in the base budget: \$20,758.0 thousand.

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,218	\$1,218
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,218	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,218	
Supplemental	0	
Reprogrammings	0	
Price Changes		50
Functional Transfers		0
Program Changes		53
CURRENT ESTIMATE	1,218	1,321
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,218	\$1,321

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,218
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,218
2. Supplemental Appropriations.....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$1,218
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$1,218
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$1,218
6. Price Change	\$50
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$53
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$53
1) Civilian Compensation & Benefits	\$53
+\$53 thousand is attributed to an increase in the average pay rate of DoD OIG civilians. (FY 2022 Baseline: \$1,218 thousand; 7 FTEs)	
9. Program Decreases	\$0

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

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

a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$1,321

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Because the DoD OIG operates its own independent networks to ensure the confidentiality of its data, it does not rely solely on the network defenses of the Department of Defense. As a result, the DoD OIG Cyber Security Division provides additional protection for DoD OIG networks and data to prevent 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 CND team uses multiple Cyber tools to protect, monitor, detect, analyze, and respond to unauthorized activity in 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 by monitoring workstations, hosting data loss prevention services, operating anti-virus systems, operating the Host Intrusion Prevention System, blocking unauthorized applications, and monitoring for unauthorized computers on DoD OIG networks.
- 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.

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</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)	175.9	174.0	188.7	-1.9	14.7

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 2021 at 261 days and 2,088 hours. FY 2021 PB Civ Pay Rate is 1.0%
- 2) 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%
- 3) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2023 at 260 days and 2,080 hours. FY 2023 PB Civ Pay Rate is 4.6%

Office of Inspector General - Cyber
Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,231	28	-41	1,218	50	53	1,321
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,231	28	-41	1,218	50	53	1,321
9999 GRAND TOTAL	1,231	28	-41	1,218	50	53	1,321

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

Fiscal Year 2023 Budget Estimates

Support for International Sporting Competitions



April 2022

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

Support of International Sporting Competitions Summary (\$ in thousands) Budget Activity (BA) 1: Operations Support

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
SISC	1,382	42	-1,424	0	0	10,377	10,377

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Support for International Sporting Competitions (SISC) Defense account is funded with a no-year appropriation that provides continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations, such as; the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC) Paralympic Military Program.

In FY 2022, the Department plans to support around 20 sporting events with an estimated cost of \$2.3 million. In FY 2023, the Department is requesting an additional \$10.4 million to support the following events: the Special Olympics World Winter Games; the Special Olympics Summer Games; the United States (U.S.) Paralympic National Championships for Athletics; Cycling and Swimming; and, around 17-20 Paralympic Military Program competitions. These events are estimated to cost \$2.1 million in FY 2023. Additionally, the program requires life cycle replacement of the communications equipment, which is an estimated cost of \$3.5 million. On average, the Department supports around 20 sporting events annually at a rate of around \$2.2 million each year; however, surge years exist when supporting large World events, which occur every four years or occur within the United States in which the Department receives additional requests for support. International Sporting Competitions planning cycles do not fully align with the Department of Defense budget cycle, which can result in year of execution requests for support.

These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the provisions of 10 U.S.C., Section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

The Department can also provide support to the Special Olympics, the Paralympics, a sporting event sanctioned by the U.S. Olympic Committee, through the Paralympic Military Program, and any national or international Paralympic sporting event that meet requirements outlined in 10 U.S.C. Section 2564, as amended by Public Law (P.L.) 110-181 Section 372. Support for these events does not require Attorney General certification.

SISC

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

The Department provides this support through the SISC appropriation while ensuring that no degradation to readiness results from this effort. Such support is essential to the national responsibility of ensuring the safety of competitors participating and visitors attending these events.

- **Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:**
- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Support to International Sporting Competitions	<u>\$1,382</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,377</u>
Total	<u>\$1,382</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,377</u>

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

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

	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Supplemental	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		0
Program Changes		10,377
CURRENT ESTIMATE	0	10,377
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$10,377

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

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

FY 2022 President's Budget Request (Amended, if applicable)	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$0
2. Supplemental Appropriations.....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$0
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

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

b) Decreases	\$0
Revised FY 2022 Estimate.....	\$0
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$0
6. Price Change	\$0
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$10,377
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$6,877
1) Continued DoD support to International Sporting Events	\$6,877
The increase supports the safety and security, logistics, communications, and temporary facilities storage costs associated with the international sporting events.	
c) Program Growth in FY 2023.....	\$3,500
1) Life-cycle replacement of Communications Equipment	\$3,500

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

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

The increase supports life-cycle replacement of legacy communication system, which is obsolete and was last purchased in FY 2007. The current communications equipment is no longer manufactured; and thus, maintenance and acquiring replacement items or spare parts for equipment is extremely difficult.

9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$10,377

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

V. Personnel Summary:

N/A

Personnel Summary Explanations:

N/A

Support for International Sporting Competitions

Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	1,190	36	-1,226	0	0	5,450	5,450
0399 TOTAL TRAVEL	1,190	36	-1,226	0	0	5,450	5,450
920 SUPPLIES & MATERIALS (NON-FUND)	0	0	0	0	0	3,500	3,500
922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	-1	0	0	8	8
984 EQUIPMENT CONTRACTS	191	6	-197	0	0	1,419	1,419
0999 TOTAL OTHER PURCHASES	192	6	-198	0	0	4,927	4,927
9999 GRAND TOTAL	1,382	42	-1,424	0	0	10,377	10,377

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0100D Operation and Maintenance, Defense-Wide				FY 2022 Direct War and Enduring*	FY 2023 Overseas Operation Costs
<u>Budget Activity01: Operating Forces</u>					
0100D	10	1PL1	Joint Chiefs of Staff	6,808	6,807
0100D	20	8PL1	Joint Chiefs of Staff - CE2T2	3,000	3,000
0100D	50	1PL6	Special Operations Command Combat Development Activities	908,647	770,672
0100D	70	1PLU	Special Operations Command Intelligence	1,070,966	903,565
0100D	80	1PL7	Special Operations Command Maintenance	299,074	264,532
0100D	100	1PLV	Special Operations Command Operational Support	104,854	92,989
0100D	110	1PLR	Special Operations Command Theater Forces	580,780	550,087
Total, BA 01: Operating Forces				2,974,129	2,591,652
<u>Budget Activity04: Admin & Srvwide Activities</u>					
0100D	190	4GT6	Defense Contract Audit Agency	600	93
0100D	220	4GTO	Defense Contract Management Agency	18,971	13,518
0100D	290	4GT9	Defense Information Systems Agency	56,256	56,510
0100D	310	4GU9	Defense Information Systems Agency - CYBER	3,524	3,232
0100D	350	4GTA	Defense Legal Services Agency	206,331	76,500
0100D	370	ES18	Defense Media Activity	6,446	3,500
0100D	390	4GTD	Defense Security Cooperation Agency	1,461,898	1,695,333
0100D	440	4GTI	Defense Threat Reduction Agency	236,317	0
0100D	540	4GTN	Office of the Secretary of Defense	14,808	0
0100D	999		Classified Programs	387,836	106,314
Total, BA 04: Admin & Srvwide Activities				2,441,315	1,955,000
Total Operation and Maintenance, Defense-Wide				5,415,444	4,546,652

*FY 2022 reflects the Direct War and Enduring Costs contained within the FY 2022 President's Budget Request.

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Contract Audit Agency



April 2022

**Defense Contract Audit Agency
Overseas Operations 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 INHERENT RESOLVE (OIR), as well as reconstruction in Kuwait.

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 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 OIR-related contracts. The DCAA has established priorities to ensure audit support in Kuwait 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 OIR military operations will be subject to the same performance measurement as other DCAA audit activities.

**Defense Contract Audit Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021 Actuals	Budget Request	FY 2022 Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
OFS	\$675	\$0	\$0	0.00%	\$0	\$0	\$0
1.0 - Personnel Compensation	\$664	\$0	\$0	0.00%	\$0	\$0	\$0
2.0 - Personnel Support	\$11	\$0	\$0	0.00%	\$0	\$0	\$0
3.0 - Operating Support	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
OIR	\$156	\$600	\$0	0.00%	\$600	\$600	\$93
1.0 - Personnel Compensation	\$144	\$504	\$0	0.00%	\$504	\$504	\$72
2.0 - Personnel Support	\$5	\$72	\$0	0.00%	\$72	\$72	\$12
3.0 - Operating Support	<u>\$7</u>	<u>\$24</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$24</u>	<u>\$24</u>	<u>\$9</u>
SUBACTIVITY GROUP TOTAL	\$831	\$600	\$0	0.00%	\$600	\$600	\$93

<u>Summary by Operation</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$675	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$156	\$600	\$93
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$831	\$600	\$93

*Overseas Operations costs accounted for in the base budget: \$93 thousand.

**Defense Contract Audit Agency
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$600	\$600
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	600	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	600	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		23
Functional Transfers		0
Program Changes		-530
CURRENT ESTIMATE	600	93
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$600	\$93

**Defense Contract Audit Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$600
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 2022 Appropriated Amount	\$600
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 2022 Overseas Operations Funding	\$600
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Defense Contract Audit Agency
Overseas Operations 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 2022 Estimate.....	\$600
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$600
6. Price Change	\$23
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$20,555
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$20,555
9. Program Decreases	\$-4,376
a) Annualization of FY 2022 Program Decreases	\$0

**Defense Contract Audit Agency
 Overseas Operations Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 \$-4,376

1) Operation INHERENT RESOLVE (OIR) \$-530
 As DCAA continues to close-out contracts for overseas operations, the DCAA anticipates less premium pay and travel. Additionally, the number of support agreements will be reduced.
 (FY 2022 Baseline: \$600 thousand)

FY 2023 Budget Request..... \$16,802

**Defense Contract Audit Agency
Overseas Operations 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
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Contract Audit Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	808	18	-322	504	21	-453	72
TOTAL CIVILIAN PERSONNEL COMPENSATION	808	18	-322	504	21	-453	72
308 TRAVEL OF PERSONS	15	0	57	72	2	-62	12
TOTAL TRAVEL	15	0	57	72	2	-62	12
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1	1	0	-1	0
920 SUPPLIES & MATERIALS (NON-FUND)	0	0	0	0	0	1	1
987 OTHER INTRA-GOVT PURCH	8	0	15	23	0	-15	8
TOTAL OTHER PURCHASES	8	0	16	24	0	-15	9
GRAND TOTAL	831	18	-249	600	23	-530	93

Footnote:

EXEC, GEN'L & SPEC SCHEDS: The DCAA only utilizes Overseas Operations funding for premium pay associated with OIR related work.

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Contract Management Agency



April 2022

**Defense Contract Management Agency
Overseas Operations 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 2023 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 (AOR). As a Combat Support Agency Force Provider, the DCMA is in compliance with DoD Directive (DoDD) 3000.06 **Combat Support Agencies**.

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 2023, 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, and the Combined Joint Task Force.

In FY 2023, the DCMA anticipates deploying 75 civilians, based on overseas operations costs projected for deployment requirements in support of Operation Inherent Resolve (OIR), as projected and outlined by the U.S. CENTCOM.

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021 Actuals	Budget Request	FY 2022 Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
Operation FREEDOM'S SENTINEL (OFS)	\$16,623	\$0	\$0	0.00%	\$0	\$0	\$0
Operating Support	\$5	\$0	\$0	0.00%	\$0	\$0	\$0
Personnel	\$16,085	\$0	\$0	0.00%	\$0	\$0	\$0
Personnel Support	\$533	\$0	\$0	0.00%	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$5,100	\$18,971	\$0	0.00%	\$18,971	\$18,971	\$13,518
Operating Support	\$1	\$6	\$0	0.00%	\$6	\$6	\$6
Personnel	\$4,949	\$18,269	\$0	0.00%	\$18,269	\$18,269	\$13,084
Personnel Support	<u>\$150</u>	<u>\$696</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$696</u>	<u>\$696</u>	<u>\$428</u>
SUBACTIVITY GROUP TOTAL	\$21,723	\$18,971	\$0	0.00%	\$18,971	\$18,971	\$13,518

<u>Summary by Operation</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$16,623	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$5,100	\$18,971	\$13,518
European Deterrence Initiative (EDI)			
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$21,723	\$18,971	\$13,518

*Overseas Operations costs accounted for in the base budget: \$13,518 thousand.

**Defense Contract Management Agency
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$18,971	\$18,971
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	18,971	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	18,971	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		769
Functional Transfers		0
Program Changes		-6,222
CURRENT ESTIMATE	18,971	13,518
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$18,971	\$13,518

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$18,971
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 2022 Appropriated Amount	\$18,971
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 2022 Overseas Operations Funding	\$18,971
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Defense Contract Management Agency
Overseas Operations 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 2022 Estimate.....	\$18,971
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$18,971
6. Price Change	\$769
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$32,963
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$32,963
9. Program Decreases	\$-15,193
a) Annualization of FY 2022 Program Decreases	\$0

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

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 \$-15,193

1) Compensation and Benefits - One less Compensable Work Day \$-50
 One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2088 hours), and for FY2023 is 260 days (2,080 hours)

(FY 2022 Baseline: \$18,269 thousand)

2) Operation INHERENT RESOLVE (OIR) \$-6,172
 The decrease reflects our current presence in overseas operations at the U.S. CENTCOM AOR, as premium hours spent in the U.S. CENTCOM AOR have drastically decreased. Consequently, the additional overseas entitlements associated with the work performed overseas are bringing the Average Annual Rate (AAR) for civilian pay down.

(FY 2022 Baseline: \$18,269 thousand)

FY 2023 Budget Request.....\$37,510

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

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<u>Civilian FTEs (Total)</u>	85	75	75	-10	0
U.S. Direct Hire	85	75	75	-10	0
Total Direct Hire	85	75	75	-10	0
 <u>Average Annual Civilian Salary (\$ in thousands)</u>	 247.5	 243.6	 174.5	 -3.9	 -69.1

V. Personnel Summary Explanations:

Personnel changes are reflective of mission changes in the Overseas Operations.

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

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	21,034	477	-3,242	18,269	754	-5,939	13,084
TOTAL CIVILIAN PERSONNEL COMPENSATION	21,034	477	-3,242	18,269	754	-5,939	13,084
308 TRAVEL OF PERSONS	683	20	-7	696	15	-283	428
TOTAL TRAVEL	683	20	-7	696	15	-283	428
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	497	-3,249	18,971	769	-6,222	13,518

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Information Systems Agency



April 2022

**Defense Information Systems Agency
Overseas Operations 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 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 Overseas 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 2023: \$40,714 thousand): Provides terrestrial bandwidth to support the expanded United States Central Command (U.S. CENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

Standardized Tactical Entry Point (STEP) Program (FY 2023: \$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 2023: \$7,096 thousand): Sustains Field Command/DNC support to the U.S. CENTCOM by the DISA Central Field Command to provide situational awareness required by the Component leadership.

**Defense Information Systems Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

N/A

**Defense Information Systems Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021* Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
			Amount	Percent	Appropriated		
OFS	\$15,683	\$0	\$0	0.00%	\$0	\$0	\$0
Defense Information Systems Network (DISN) Enterprise Activities (EA)	\$8,196	\$0	\$0	0.00%	\$0	\$0	\$0
Field Office/DISA NetOps Center (DNC) Support	\$3,147	\$0	\$0	0.00%	\$0	\$0	\$0
Standardized Tactical Entry Point (STEP)	\$4,340	\$0	\$0	0.00%	\$0	\$0	\$0
OIR	\$63,615	\$56,256	\$0	0.00%	\$56,256	\$56,256	\$56,510
Defense Information Systems Network (DISN) Enterprise Activities (EA)	\$56,419	\$40,714	\$0	0.00%	\$40,714	\$40,714	\$40,714
Field Office/DISA NetOps Center (DNC) Support	\$3,799	\$6,842	\$0	0.00%	\$6,842	\$6,842	\$7,096
Standardized Tactical Entry Point (STEP)	\$3,397	\$8,700	\$0	0.00%	\$8,700	\$8,700	\$8,700
SUBACTIVITY GROUP TOTAL	\$79,298	\$56,256	\$0	0.00%	\$56,256	\$56,256	\$56,510
<u>Summary by Operation</u>			FY 2021* Actuals		FY 2022 Enacted		FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)			\$15,683		\$0		\$0
Operation INHERENT RESOLVE (OIR)			\$63,615		\$56,256		\$56,510
European Deterrence Initiative (EDI)			\$0		\$0		\$0
Other Theater Requirements and Related Missions			\$0		\$0		\$0
Operation Totals			\$79,298		\$56,256		\$56,510

*Overseas Operations costs accounted for in the base budget: \$56,510 thousand.

**Defense Information Systems Agency
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$56,256	\$56,256
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	56,256	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	56,256	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		1,182
Functional Transfers		0
Program Changes		-928
CURRENT ESTIMATE	56,256	56,510
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$56,256	\$56,510

**Defense Information Systems Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$56,256
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 2022 Appropriated Amount	\$56,256
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 2022 Overseas Operations Funding	\$56,256
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Defense Information Systems Agency
Overseas Operations 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 2022 Estimate.....	\$56,256
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$56,256
6. Price Change	\$1,182
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$457,374
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$57,607
c) Program Growth in FY 2023.....	\$399,767
9. Program Decreases	\$-147,818
a) Annualization of FY 2022 Program Decreases	\$0

**Defense Information Systems Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

b) One-Time FY 2022 Costs..... \$-90,620

c) Program Decreases in FY 2023 \$-57,198

1) Operation Inherent Resolve (OIR) - Non Cyber \$-928

Decrease is attributed to the elimination of the Southwest West Asia terrestrial connectivity supporting the Combined Joint Task Force-Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria. Additionally, decrease is attributed to a reduction in the number of Transmission Security (TRANSEC) devices required to achieve a 10GBS throughput in the Department of Defense Information Networks (DoDIN) and contract sustainment cost.

(FY 2022 Baseline: \$56,256 thousand)

FY 2023 Budget Request..... \$366,994

**Defense Information Systems Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

N/A

**Defense Information Systems Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Information Systems Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

	FY 2021*	Change from FY 2021 to FY 2022		FY 2022	Change from FY 2022 to FY 2023		FY 2023	
		Program	Price Growth		Program Growth	Program		Price Growth
101 EXEC, GEN'L & SPEC SCHEDS	75		2	-77	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	75		2	-77	0	0	0	0
308 TRAVEL OF PERSONS	110		3	392	505	11	-16	500
TOTAL TRAVEL	110		3	392	505	11	-16	500
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	19,662		1,500	-21,162	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	35		0	-35	0	0	0	0
TOTAL OTHER FUND PURCHASES	19,697		1,500	-21,197	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	59,416		1,782	-5,447	55,751	1,171	-912	56,010
TOTAL OTHER PURCHASES	59,416		1,782	-5,447	55,751	1,171	-912	56,010
GRAND TOTAL	79,298		3,287	-26,329	56,256	1,182	-928	56,510

Footnote:

N/A

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Information Systems Agency Cyber



April 2022

**Defense Information Systems Agency
Overseas Operations Costs - Cyber
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 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 Overseas 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).

Information Assurance (IA) (FY 2023: \$3,232 thousand): Provides IA support to the U.S. CENTCOM forces within the Theater of operations.

**Defense Information Systems Agency
Overseas Operations Costs - Cyber
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

N/A

**Defense Information Systems Agency
Overseas Operations Costs - Cyber
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

	FY 2021*	FY 2022						FY 2023
		Budget	Congressional Action			Current	FY 2023	
			Request	Amount	Percent			
<u>BA Subactivities</u>	<u>Actuals</u>							
OFS	\$3,113	\$0	\$0	0.00%	\$0	\$0	\$0	
Cyberspace Activities	\$3,113	\$0	\$0	0.00%	\$0	\$0	\$0	
OIR	\$0	\$3,524	\$0	0.00%	\$3,524	\$3,524	\$3,232	
Cyberspace Activities	\$0	\$3,524	\$0	0.00%	\$3,524	\$3,524	\$3,232	
SUBACTIVITY GROUP TOTAL	\$3,113	\$3,524	\$0	0.00%	\$3,524	\$3,524	\$3,232	

<u>Summary by Operation</u>	FY 2021*	FY 2022	FY 2023
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$3,113	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$3,524	\$3,232
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$3,113	\$3,524	\$3,232

*Overseas Operations costs accounted for in the base budget: \$3,232 thousand.

**Defense Information Systems Agency
Overseas Operations Costs - Cyber
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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$3,524	\$3,524
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	3,524	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	3,524	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		74
Functional Transfers		0
Program Changes		-366
CURRENT ESTIMATE	3,524	3,232
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$3,524	\$3,232

**Defense Information Systems Agency
 Overseas Operations Costs - Cyber
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$3,524
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 2022 Appropriated Amount	\$3,524
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 2022 Overseas Operations Funding	\$3,524
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Defense Information Systems Agency
 Overseas Operations Costs - Cyber
 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 2022 Estimate.....	\$3,524
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$3,524
6. Price Change	\$74
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$156,836
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$26,000
c) Program Growth in FY 2023.....	\$130,836
9. Program Decreases	\$-119,487
a) Annualization of FY 2022 Program Decreases	\$0

**Defense Information Systems Agency
 Overseas Operations Costs - Cyber
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

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

b) One-Time FY 2022 Costs..... \$-62,100

c) Program Decreases in FY 2023 \$-57,387

1) Operation Inherent Resolve (OIR) - Cyber..... \$-366

Decrease is attributed to the elimination of the Southwest West Asia terrestrial connectivity supporting the Combined Joint Task Force-Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria. Additionally, decrease is attributed to a reduction in the number of Transmission Security (TRANSEC) devices required to achieve a 10GBS throughput in the Department of Defense Information Networks (DoDIN) and contract sustainment cost.

(FY 2022 Baseline: \$3,524 thousand)

FY 2023 Budget Request..... \$40,947

**Defense Information Systems Agency
Overseas Operations Costs - Cyber
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

N/A

**Defense Information Systems Agency
Overseas Operations Costs - Cyber
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Information Systems Agency
Overseas Operations Costs - Cyber
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

	FY 2021* <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
914 PURCHASED COMMUNICATIONS (NON-FUND)	444	13	-457	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,669	80	-2	2,747	58	427	3,232
987 OTHER INTRA-GOVT PURCH	0	0	777	777	16	-793	0
TOTAL OTHER PURCHASES	3,113	93	318	3,524	74	-366	3,232
GRAND TOTAL	3,113	93	318	3,524	74	-366	3,232

Footnote:

N/A

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Legal Services Agency



April 2022

**Defense Legal Services Agency
Overseas Operations 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 (DoD) Field Activities, and, as assigned, other organizational entities within the DoD. Among other legal services, the DLSA administers the DoD Standards of Conduct Program; supports and assists the Assistant Secretary of Defense for Legislative Affairs in developing the DoD Legislative Program, including drafting legislation and comments; negotiating on behalf of 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 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 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.

The staff supporting the Habeas Corpus (HC) mission is now encompassed in the Office of Information Counsel (OIC), which is responsible for supporting litigation, reviewing Freedom of Information Act (FOIA) documents and requests, reviewing information responsive to congressional and other investigative requests. The DLSA's legal efforts defending the continued detention of 37 people held at Guantanamo Bay, Cuba, is ongoing as all of the detainees have an ongoing right to challenge the lawfulness of detention. Increased litigation and voluminous documentary discovery involved in litigation and other inquiries combined with Federal Court expectations for electronic discovery capabilities required the DLSA to acquire electronic discovery technology and ensure enduring administrative and legal support for the effort.

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 twelve detainees with active charges pending before military commissions, most notably, five alleged 9-11 defendants and the alleged United States Ship (USS) Cole bomber.

Operating support funding for the DLSA includes civilian pay and allowance, contract support, interagency reimbursable agreements (e.g., U.S. Marshals Service), reimbursable costs to the DoD components providing support to detainee efforts (e.g., document declassification and information security), rent, TDY travel costs, supplies, furniture, training, Information Technology (IT) support, telecommunications, and security.

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

II. Force Structure Summary:

N/A.

**Defense Legal Services Agency
Overseas Operations 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 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
			Defense Office of Hearings and Appeals(DOHA)	\$10,439	\$9,623		
HABEAS Corpus	\$32,357	\$54,814	\$0	0.00%	\$54,814	\$54,814	\$15,300
OMC	\$99,820	\$130,324	\$-5,000	-3.84%	\$125,324	\$125,324	\$61,200
SUBACTIVITY GROUP TOTAL	\$142,616	\$194,761	\$-5,000	-2.57%	\$189,761	\$189,761	\$76,500
<u>Summary by Operation</u>			<u>FY 2021 Actuals</u>		<u>FY 2022 Enacted</u>		<u>FY 2023 Request</u>
Operation FREEDOM'S SENTINEL (OFS)			\$142,616		\$0		\$0
Operation INHERENT RESOLVE (OIR)			\$0		\$189,761		\$76,500
European Deterrence Initiative (EDI)			\$0		\$0		\$0
Other Theater Requirements and Related Missions			\$0		\$0		\$0
Operation Totals			\$142,616		\$189,761		\$76,500

*Overseas Operations costs accounted for in the base budget: \$76,500 thousand.

**Defense Legal Services Agency
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$194,761	\$189,761
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	189,761	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	189,761	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		4,693
Functional Transfers		0
Program Changes		-117,954
CURRENT ESTIMATE	189,761	76,500
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$189,761	\$76,500

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$194,761
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments.....	\$-5,000
1) Historical Unobligated Balances.....	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$189,761
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 2022 Overseas Operations Funding	\$189,761

**Defense Legal Services Agency
Overseas Operations 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 2022 Estimate.....	\$189,761
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$189,761
6. Price Change	\$4,693
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	\$-117,954

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

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

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 \$-117,954

1) Compensation and Benefits \$-35,088

Decrease in funding and FTEs is attributed to these overseas requirements that are now categorized as base requirements in FY 2023. The DLSA will maintain the Agency's mission on detainee trials and litigation, per the Periodic Review Board and Executive Order 13823. These requirements also supports the National Defense Strategy and the Department's strategic consolidation efforts.
(FY 2022 Baseline: \$33,699 thousand; 170 FTEs; -170 FTEs)

2) Mission Support..... \$-82,866

Decrease in funding is attributed to these overseas requirements that are now categorized as base requirements in FY 2023. The DLSA will maintain the Agency's mission on detainee trials and litigation, per the Periodic Review Board and Executive Order 13823. These requirements also supports the National Defense Strategy and the Department's strategic consolidation efforts.
(FY 2022 Baseline: \$156,062 thousand)

FY 2023 Budget Request.....\$76,500

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

IV. Performance Criteria and Evaluation Summary:

N/A.

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

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<u>Civilian End Strength (Total)</u>	158	170	0	12	-170
U.S. Direct Hire	158	170	0	12	-170
Total Direct Hire	158	170	0	12	-170
<u>Civilian FTEs (Total)</u>	188	170	0	-18	-170
U.S. Direct Hire	188	170	0	-18	-170
Total Direct Hire	188	170	0	-18	-170
<u>Average Annual Civilian Salary (\$ in thousands)</u>	160.4	198.2	0.0	37.9	-198.2

V. Personnel Summary Explanations:

The FY 2023 reduction of -170 Civilian End Strength and Civilian FTEs reflects changes in DLSA requirements from overseas operations to base requirements.

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	30,146	684	2,869	33,699	1,390	-35,089	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	30,146	684	2,869	33,699	1,390	-35,089	0
308 TRAVEL OF PERSONS	952	29	1,719	2,700	57	-1,872	885
TOTAL TRAVEL	952	29	1,719	2,700	57	-1,872	885
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	5,096	389	-3,015	2,470	80	-80	2,470
TOTAL OTHER FUND PURCHASES	5,096	389	-3,015	2,470	80	-80	2,470
771 COMMERCIAL TRANSPORT	4	0	-1	3	0		3
TOTAL TRANSPORTATION	4	0	-1	3	0	0	3
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	155	155	3	-158	0
913 PURCHASED UTILITIES (NON-FUND)	1,705	51	-1,136	620	13	-135	498
914 PURCHASED COMMUNICATIONS (NON-FUND)	508	15	631	1,154	24	-790	388
915 RENTS (NON-GSA)	9,509	285	5,766	15,560	327	-12,216	3,671
920 SUPPLIES & MATERIALS (NON-FUND)	860	26	373	1,259	26	-898	387
921 PRINTING & REPRODUCTION	40	1	-41	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	4,814	4,814	101	-4,915	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	280	8	4,220	4,508	95	-2,971	1,632
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	20	20	0		20
932 MGT PROF SUPPORT SVCS	17,115	513	34,717	52,345	1,099	-41,567	11,877
934 ENGINEERING & TECH SVCS	1,501	45	6,374	7,920	166	-7,885	201
959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	0	0	22	22	0	-22	0
987 OTHER INTRA-GOVT PURCH	24	1	2,132	2,157	45	-2,008	194
989 OTHER SERVICES	71,995	2,160	-20,631	53,524	1,124	-4,188	50,460
990 IT CONTRACT SUPPORT SERVICES	2,881	86	3,864	6,831	143	-3,160	3,814
TOTAL OTHER PURCHASES	106,418	3,191	41,280	150,889	3,166	-80,913	73,142

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

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
GRAND TOTAL	142,616	4,293	42,852	189,761	4,693	-117,954	76,500

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Media Activity



April 2022

**Defense Media Activity
Overseas Operations 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.

**Defense Media Activity
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

Not Applicable.

**Defense Media Activity
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	FY 2022							<u>FY 2023 Request</u>
	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
OFS	\$9,680	\$0	\$0	0.00%	\$0	\$0	\$0	
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	\$60	\$0	\$0	0.00%	\$0	\$0	\$0	
DMA SUPPORT SERVICES	\$25	\$0	\$0	0.00%	\$0	\$0	\$0	
STARS AND STRIPES PRODUCTS	\$9,595	\$0	\$0	0.00%	\$0	\$0	\$0	
OIR	\$4,697	\$762	\$0	0.00%	\$762	\$762	\$3,500	
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	\$3,445	\$40	\$0	0.00%	\$40	\$40	\$0	
DMA SUPPORT SERVICES	\$25	\$0	\$0	0.00%	\$0	\$0	\$0	
STARS AND STRIPES PRODUCTS	\$1,227	\$722	\$0	0.00%	\$722	\$722	\$3,500	
Other Theater Requirements and Related Missions	\$0	\$5,684	\$0	0.00%	\$5,684	\$5,684	\$0	
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)		\$85		0.00%	\$85	\$85		
STARS AND STRIPES PRODUCTS		\$5,599		0.00%	\$5,599	\$5,599		
SUBACTIVITY GROUP TOTAL	\$14,377	\$6,446	\$0	0.00%	\$6,446	\$6,446	\$3,500	

<u>Summary by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$11,527	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$2,850	\$762	\$3,500
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$5,684	\$0
Operation Totals	\$14,377	\$6,446	\$3,500

*Overseas Operations costs accounted for in the base budget: \$3,500 thousand.

**Defense Media Activity
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$6,446	\$6,446
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	6,446	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	6,446	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		136
Functional Transfers		0
Program Changes		-3,082
CURRENT ESTIMATE	6,446	3,500
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$6,446	\$3,500

**Defense Media Activity
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$6,446
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 2022 Appropriated Amount	\$6,446
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 2022 Overseas Operations Funding	\$6,446
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Defense Media Activity
Overseas Operations 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 2022 Estimate.....	\$6,446
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$6,446
6. Price Change	\$136
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$19,830
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$19,830
9. Program Decreases	\$-5,079
a) Annualization of FY 2022 Program Decreases	\$0

**Defense Media Activity
 Overseas Operations Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 \$-5,079

1) Overseas Radio and TV \$-125
 Resources realigned to the base program to continue support as part of the baseline standard operations.
 (FY 2022 Baseline: \$125 thousand)

2) Stars and Stripes \$-2,957
 Resources realigned to the base program to continue support as part of the baseline standard operations.
 (FY 2022 Baseline: \$6,321 thousand)

FY 2023 Budget Request.....\$21,333

**Defense Media Activity
Overseas Operations 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
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:
N/A

**Defense Media Activity
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	30	1	-1	30	1	-31	0
TOTAL TRAVEL	30	1	-1	30	1	-31	0
771 COMMERCIAL TRANSPORT	50	2	-2	50	1	-51	0
TOTAL TRANSPORTATION	50	2	-2	50	1	-51	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,430	103	-3,533	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	45	1	-1	45	1	-46	0
987 OTHER INTRA-GOVT PURCH	10,822	325	-4,826	6,321	133	-2,954	3,500
TOTAL OTHER PURCHASES	14,297	429	-8,360	6,366	134	-3,000	3,500
GRAND TOTAL	14,377	432	-8,363	6,446	136	-3,082	3,500

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

DoD Dependents Education



April 2022

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

II. Force Structure Summary:

N/A

**DoD Dependents Education
Overseas Operations 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 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Military MWR Programs	\$13,247	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$13,247	\$0	\$0	0.00%	\$0	\$0	\$0
<u>Summary by Operation</u>			<u>FY 2021 Actuals</u>		<u>FY 2022 Enacted</u>		<u>FY 2023 Request</u>
Operation FREEDOM'S SENTINEL (OFS)			\$0		\$0		\$0
European Deterrence Initiative (EDI)			\$0		\$0		\$0
Other Theater Requirements and Related Missions			\$13,247		\$0		\$0
Operation Totals			\$13,247		\$0		\$0

*Overseas Operations costs accounted for in the base budget: \$0 thousand.

**DoD Dependents Education
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	0	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	0	0
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$0

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$0
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 2022 Overseas Operations Funding	\$0
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**DoD Dependents Education
Overseas Operations 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 2022 Estimate.....	\$0
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$0
6. Price Change	\$0
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0

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

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023\$0

FY 2023 Budget Request..... \$0

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

V. Personnel Summary:

N/A

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

VI. OP-32 Line Items:

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>			
	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	13,247	397	-13,644	0	0	0	
	TOTAL OTHER PURCHASES	13,247	397	-13,644	0	0	0	
	GRAND TOTAL	13,247	397	-13,644	0	0	0	

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Security Cooperation Agency



April 2022

**Defense Security Cooperation Agency
Overseas Operations 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 2023 Overseas Operations Costs, Operation and Maintenance, Defense-Wide request is \$1,695,333 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.

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' 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 Geographic Combatant Commands' 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. In FY 2021, the Ministry of Defense Advisors Program (Afghanistan) and the Security Cooperation Account were both consolidated into the ISCP account.

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.

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

I. Description of Operations Financed: (Cont.)

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 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 counter-terrorism (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.

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

I. Description of Operations Financed: (Cont.)

Coalition Support Funds (CSF): CSF provides reimbursable and non-reimbursable assistance to eligible cooperating nations that have committed forces to assist in military operations to counter the Islamic State of Iraq and Syria (ISIS), and formerly to support military operations in Afghanistan. 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 that supported U.S. led operations in Afghanistan and current support to Counter-ISIS activities. The Department anticipates an increase in CSF reimbursement claims for allowable prior year expenses as eligible nations completed their drawdown in Afghanistan last year. The forecasted CRSP assistance in FY 2023 will provide support to eligible cooperating nations supporting military operations to counter ISIS.

Lift and Sustain: The Lift and Sustain program provided 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 enabled coalition forces that lacked the financial means to remain in theater and to continue to contribute to U.S. national security operations. Following the drawdown of forces in Afghanistan, Congress reduced DSCA's FY 2022 Lift and Sustain request to zero and DSCA has not included for Lift and Sustain funding in the FY 2023 budget request.

Ukraine Security Assistance Initiative (USAI): The Ukraine Security Assistance Initiative (USAI) will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity. This funding provides assistance and support to the military and national security forces of Ukraine, and to other forces or groups recognized by and under the authority of the Government of Ukraine, including governmental entities within Ukraine, engaged in resisting Russian aggression. USAI also funds the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

Border Security: The FY 2023 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
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
EDI	\$275,738	\$250,000	\$50,000	20.00%	\$300,000	\$300,000	\$300,000
Ukraine Security Assistance Initiative	\$275,738	\$250,000	\$50,000	20.00%	\$300,000	\$300,000	\$300,000
OFS	\$202,454	\$0	\$0	0.00%	\$0	\$0	\$0
Coalition Support Funds	\$121,937	\$0	\$0	0.00%	\$0	\$0	\$0
International Security Cooperation Programs (Afghanistan)	\$15,300	\$0	\$0	0.00%	\$0	\$0	\$0
Lift and Sustain	\$65,217	\$0	\$0	0.00%	\$0	\$0	\$0
OIR	\$127,842	\$370,000	\$0	0.00%	\$370,000	\$370,000	\$520,000
Border Security	\$127,842	\$370,000	\$0	0.00%	\$370,000	\$370,000	\$520,000
Other Theater Requirements and Related Missions	\$559,076	\$841,898	\$8,328	0.99%	\$850,226	\$850,226	\$875,333
Coalition Support Funds	\$0	\$60,000	\$-10,000	-16.67%	\$50,000	\$50,000	\$30,000
International Security Cooperation Programs	\$559,076	\$625,212	\$150,014	23.99%	\$775,226	\$775,226	\$845,333
International Security Cooperation Programs (Afghanistan)	\$0	\$6,686	\$-6,686	100.00%	\$0	\$0	\$0
Lift and Sustain	\$0	\$150,000	\$-125,000	-83.33%	\$25,000	\$25,000	\$0
SUBACTIVITY GROUP TOTAL	\$1,165,110	\$1,461,898	\$58,328	3.99%	\$1,520,226	\$1,520,226	\$1,695,333

Summary by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$202,454	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$127,842	\$370,000	\$520,000
European Deterrence Initiative (EDI)	\$275,738	\$300,000	\$300,000
Other Theater Requirements and Related Missions	\$559,076	\$850,226	\$875,333
Operation Totals	\$1,165,110	\$1,520,226	\$1,695,333

*Overseas Operations costs accounted for in the base budget: \$1,695,333 thousand.

**Defense Security Cooperation Agency
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,461,898	\$1,520,226
Congressional Adjustments (Distributed)	58,328	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,520,226	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	1,520,226	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		31,925
Functional Transfers		0
Program Changes		143,182
CURRENT ESTIMATE	1,520,226	1,695,333
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$1,520,226	\$1,695,333

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,461,898
1. Congressional Adjustments	\$58,328
a) Distributed Adjustments.....	\$58,328
1) Coalition Support Funds	\$-10,000
2) International Security Cooperation Programs (Afghanistan).....	\$-6,686
3) International Security Cooperation Programs (CENTCOM)	\$-785
4) ISCP Account	\$150,799
5) Lift and Sustain	\$-125,000
6) Ukraine Security Assistance Initiative	\$50,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$1,520,226
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0

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

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 2022 Overseas Operations Funding	\$1,520,226
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,520,226
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations.....	\$0
FY 2022 Normalized Current Estimate	\$1,520,226
6. Price Change	\$31,925
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0

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

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

8. Program Increases	\$389,380
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$389,380
1) Border Security	\$150,000
Increase of \$150,000 thousand to Border Security reflects forecasted FY 2023 claims from Jordan, Tunisia, Lebanon, and Egypt. (FY 2022 Baseline: \$370,000 thousand)	
2) ISCP Account	\$29,380
Increase of \$29,290 thousand supports security cooperation activities conducted pursuant to 10 U.S.C. §332 (Institutional Capacity Building) and 10 U.S.C. §333 (Authority to build the capacity of foreign security forces). (FY 2022 Baseline: \$1,461,898 thousand)	
3) ISCP Account - Former Afghan Aircraft Utilization	\$160,000
Increase of \$160,000 thousand to support regional counterterrorism efforts. (FY 2022 Baseline: \$1,461,898 thousand)	
4) Ukraine Security Assistance Initiative	\$50,000
Increase of \$50,000 thousand in USAI program will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity. This funding provides assistance and support to the military and national security forces of Ukraine, and to other forces or groups recognized by and under the authority of the Government of Ukraine, including governmental entities within Ukraine, engaged in resisting Russian aggression. USAI also funds the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States. (FY 2022 Baseline: \$250,000 thousand)	
9. Program Decreases	\$-246,198
a) Annualization of FY 2022 Program Decreases	\$0

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

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

b) One-Time FY 2022 Costs..... \$-201,198

1) ISCP Account \$-151,198

Decrease of \$151,198 thousand is attributed to one-time Congressional adds in FY22 supporting AFRICOM, CENTCOM, and EUCOM requirements.
(FY 2022 Baseline: \$775,226 thousand)

2) Ukraine Security Assistance Initiative \$-50,000

Increase of \$50,000 thousand in USAI program will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity. This funding provides assistance and support to the military and national security forces of Ukraine, and to other forces or groups recognized by and under the authority of the Government of Ukraine, including governmental entities within Ukraine, engaged in resisting Russian aggression. USAI also funds the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.
(FY 2022 Baseline: \$250,000 thousand)

c) Program Decreases in FY 2023 \$-45,000

1) Coalition Support Fund \$-20,000

Reduction of funding of \$20,000 thousand in CSF is the result of revised forecasts for CSF and the Coalition Readiness Support Program (CRSP) following the withdrawal from Afghanistan.
(FY 2022 Baseline: \$50,000 thousand)

2) Lift and Sustain \$-25,000

Decrease of \$25,000 thousand in Lift and Sustain funding is the result of the reduction in Lift and Sustain requirements following the drawdown of forces in Afghanistan.
(FY 2022 Baseline: \$25,000 thousand)

FY 2023 Budget Request..... \$1,695,333

**Defense Security Cooperation Agency
Overseas Operations 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 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 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.

B. FY 2022 PLANS AND OBJECTIVES

- Activities previously funded with OCO are realigned to the base budget as enduring costs.

C. FY 2023 PLANS AND OBJECTIVES

- Costs for Enduring activities are requested in the base budget

Ukraine Security Assistance Initiative (USAI)

A. FY 2021 PRIOR YEAR ASSESSMENT

- FY 2021 funds continued to build Ukraine's capacity to defend its sovereignty and territorial integrity. This funding provides assistance and support to the military and national security forces of Ukraine, and to other forces or groups recognized by and under the authority of the Government of Ukraine, including governmental entities within Ukraine, engaged in resisting Russian aggression. USAI also funds the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

B. FY 2022 CURRENT YEAR ASSESSMENT

- FY 2022 funds will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity. This funding provides assistance and support to the military and national security forces of Ukraine, and to other forces or groups recognized by and under the authority of the Government of Ukraine,

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

IV. Performance Criteria and Evaluation Summary:

including governmental entities within Ukraine, engaged in resisting Russian aggression. USAI also funds the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

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

IV. Performance Criteria and Evaluation Summary:

C. FY 2023 PLANS AND OBJECTIVES

- FY 2023 funds will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity. This funding provides assistance and support to the military and national security forces of Ukraine, and to other forces or groups recognized by and under the authority of the Government of Ukraine, including governmental entities within Ukraine, engaged in resisting Russian aggression. USAI also funds the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

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

V. Personnel Summary:

N/A

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

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	490	15	-6	499	10		509
TOTAL TRAVEL	490	15	-6	499	10	0	509
920 SUPPLIES & MATERIALS (NON-FUND)	35,740	1,072	-393	36,419	765	0	37,184
932 MGT PROF SUPPORT SVCS	7,411	222	-81	7,552	159	0	7,711
987 OTHER INTRA-GOVT PURCH	125,451	3,764	-1,380	127,835	2,685	0	130,520
989 OTHER SERVICES	996,018	29,881	322,022	1,347,921	28,306	143,182	1,519,409
TOTAL OTHER PURCHASES	1,164,620	34,939	320,168	1,519,727	31,915	143,182	1,694,824
GRAND TOTAL	1,165,110	34,954	320,162	1,520,226	31,925	143,182	1,695,333

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Threat Reduction Agency



April 2022

**Defense Threat Reduction Agency
Overseas Operations 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 2021 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2022 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2023 <u>Estimate</u>
DTRA OVERSEAS OPERATIONS	241,477	7,244	-22,404	226,317	4,753	-231,070	0

The Defense Threat Reduction Agency’s Fiscal Year 2023 Overseas Operations, Operation and Maintenance, Defense-wide request is \$0.

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:

- Operational analysis in support of command, Five Eyes (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
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: (Cont.)

	<u>\$ in thousands</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enactment</u>	<u>Estimate</u>
<u>A. Enable Counter WMD and Emerging Threat Understanding and Operations</u>	241,477	226,317	0

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”

**Defense Threat Reduction Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

N/A

**Defense Threat Reduction Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
<u>BA Subactivities</u>							
Assist Situational Understanding	\$0	\$0	\$0	0.00%	\$0		
Enable DoD Responsiveness	\$0	\$0	\$0	0.00%	\$0		
Enable Operational Solutions	\$0	\$0	\$0	0.00%	\$0		
Overseas Operations	<u>\$241,477</u>	<u>\$236,317</u>	<u>\$-10,000</u>	<u>-4.23%</u>	<u>\$226,317</u>	<u>\$226,317</u>	<u>\$0</u>
SUBACTIVITY GROUP TOTAL	\$241,477	\$236,317	\$-10,000	-4.23%	\$226,317	\$226,317	\$0

	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$91,762	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$149,715	\$10,500	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$215,817	\$0
Operation Totals	\$241,477	\$226,317	\$0

DTRA is pivoting out of these operations and shifting focus to the National Defense Strategy pacing threats.

**Defense Threat Reduction Agency
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$236,317	\$226,317
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	226,317	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	226,317	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		4,753
Functional Transfers		0
Program Changes		-231,070
CURRENT ESTIMATE	226,317	0
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$226,317	\$0

**Defense Threat Reduction Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$236,317
1. Congressional Adjustments	\$-10,000
a) Distributed Adjustments.....	\$-10,000
1) Program decrease unaccounted for.....	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$226,317
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 2022 Overseas Operations Funding	\$226,317

**Defense Threat Reduction Agency
Overseas Operations 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 2022 Estimate.....	\$226,317
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$226,317
6. Price Change	\$4,753
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	\$-231,070

**Defense Threat Reduction Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Decreases in FY 2023	\$-231,070

1) Enable Counter WMD and Emerging Threat Understanding and Operations \$-231,070
 The funding decrease reflects a reduction to Enable Counter WMD and Emerging Threat Understanding and Operation costs formerly enabling general purpose and special operations forces in overseas contingencies such as Operation Inherent Resolve (OIR), Operation for Counter Terrorism/Other Forces (CTOF), and Operation Enduring Freedom - Horn of Africa (OEF-HOA).

The total decrease of \$231,070 thousand includes a program decrease of \$16,938 thousand and a realignment of \$214,132 thousand from Enable Counter WMD and Emerging Threat Understanding and Operation to the following programs:

- WMD Combat Support and Operations - WMD and Emerging Threat Analysis (\$99,941 thousand),
- WMD Combat Support and Operations - Enable Global Integrated Operations (\$88,440 thousand),
- WMD Combat Support and Operations - Mission Assurance (\$14,150 thousand),
- DTRA Cyber Activities - Mission Assurance (\$9,090 thousand),
- WMD Combat Support and Operations - Nuclear Surety (\$511 thousand),
- Procurement Appropriation - Two Cyber Assessment systems (\$2,000 thousand)

(FY 2022 Baseline: \$226,317 thousand)

FY 2023 Budget Request..... \$0

**Defense Threat Reduction Agency
Overseas Operations 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, Democratic People’s Republic of Korea (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 actual number of assessment support requests through FY 2021:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
WMD/Emerging Threat	90	285	0
China	102	30	0
Russia	110	25	0
Iran	74	20	0
DPRK	12	12	0
VEO	89	200	0
Total	477	572	0

**Defense Threat Reduction Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Threat Reduction Agency
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	112	3	-115	0	0	0	0
TOTAL TRAVEL	112	3	-115	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,277	38	-1,315	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	2,704	81	-2,785	0	0	0	0
934 ENGINEERING & TECH SVCS	3,925	118	-1,824	2,219	47	-2,266	0
987 OTHER INTRA-GOVT PURCH	233,459	7,004	-16,365	224,098	4,706	-228,804	0
TOTAL OTHER PURCHASES	241,365	7,241	-22,289	226,317	4,753	-231,070	0
GRAND TOTAL	241,477	7,244	-22,404	226,317	4,753	-231,070	0

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Office of the Secretary of Defense



April 2022

**Office of the Secretary of Defense
Overseas Operations 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) Overseas Operations Costs program request for FY 2023, \$0 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.

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
Military Intelligence Program - Intelligence Mission	\$1,557	\$1,623	\$0	0.00%	\$1,623	\$1,623	\$0
Personnel and Readiness - DoD Expeditionary Civilian (DoD-EC) (Formerly CEW)	\$6,967	\$7,106	\$0	0.00%	\$7,106	\$7,106	\$0
Policy - DoD Rewards Program	\$3,500	\$3,500	\$0	0.00%	\$3,500	\$3,500	\$0
Policy - Ex Gratia Payments	\$2,500	\$0	\$0	0.00%	\$0	\$0	\$0
Policy - Temporary Billets (Detainee Affairs)	\$2,460	\$2,579	\$0	0.00%	\$2,579	\$2,579	\$0
SUBACTIVITY GROUP TOTAL	\$16,984	\$14,808	\$0	0.00%	\$14,808	\$14,808	\$0

<u>Summary by Operation</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$1,557	\$1,623	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$15,427	\$13,185	\$0
Operation Totals	\$16,984	\$14,808	\$0

*Overseas Operations costs accounted for in the base budget: \$0 thousand.

**Office of the Secretary of Defense
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$14,808	\$14,808
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	14,808	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	14,808	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		299
Functional Transfers		0
Program Changes		-15,107
CURRENT ESTIMATE	14,808	0
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$14,808	\$0

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$14,808
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 2022 Appropriated Amount	\$14,808
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 2022 Overseas Operations Funding	\$14,808
4. Reprogrammings (Requiring 1415 Actions).....	\$0

Office of the Secretary of Defense
 Overseas Operations 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 2022 Estimate.....	\$14,808
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$14,808
6. Price Change	\$299
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	\$-15,107
a) Annualization of FY 2022 Program Decreases	\$0

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

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 \$-15,107

1) Mission Support..... \$-15,107

Decrease in funding is attributed to these overseas requirements that are now categorized as base requirements in FY 2023. OSD will continue the Agency's mission for the DoD Rewards Program, supporting DoD Expeditionary Civilians, Detainee Affairs, and Intelligence Mission support. (FY 2022 Baseline: \$14,808 thousand; 0 FTEs; +0 FTEs)

FY 2023 Budget Request..... \$0

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	395	12	-12	395	8	-403	0
TOTAL TRAVEL	395	12	-12	395	8	-403	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,952	89	50	3,091	65	-3,156	0
932 MGT PROF SUPPORT SVCS	741	22	-18	745	16	-761	0
933 STUDIES, ANALYSIS & EVAL	3	0	-3	0	0	0	0
934 ENGINEERING & TECH SVCS	1,373	41	27	1,441	30	-1,471	0
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	580	0	2	582	0	-582	0
987 OTHER INTRA-GOVT PURCH	6,940	208	-2,594	4,554	96	-4,650	0
989 OTHER SERVICES	4,000	120	-120	4,000	84	-4,084	0
TOTAL OTHER PURCHASES	16,589	480	-2,656	14,413	291	-14,704	0
GRAND TOTAL	16,984	492	-2,668	14,808	299	-15,107	0

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Fiscal Year (FY) 2023 President's Budget

Overseas Operations Cost Appendix

United States Special Operations Command



April 2022

**United States Special Operations Command
Overseas Operations 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 2023 request captures the 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 4,406 fully trained and equipped SOF for deployments to support global SOF missions, of which 61% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM has \$2,581,845 thousand in Overseas Operations Costs that are accounted for in the Base budget for FY 2023. 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.

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

II. Force Structure Summary:

For FY 2023, SOF planned operational deployments include 4,406 operators worldwide supporting global missions in response to GCC requirements. These deployments support SOF missions as identified in the NDS and supporting integrated deterrence, campaigning, and building enduring advantages.

The FY 2023 total personnel requirements are current mission estimates:

FORCES	FY 2021 <u>Actuals</u>	FY 2022 <u>Request</u>	FY 2023 <u>Request</u>
Special Operations Force, Army	4,796	3,443	2,677
Special Operations Force, Navy	1,213	870	700
Special Operations Force, Marines	474	340	445
Special Operations Force, Air Force	1,050	754	584
PERSONNEL	FY 2021 <u>Actuals</u>	FY 2022 <u>Request</u>	FY 2023 <u>Request</u>
Active	7,159	5,035	4,213
Reserve	85	68	63
Guard	289	304	130
Total	7,533	5,407	4,406

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
1. BA01: Operating Forces	\$3,352,286	\$2,926,503	\$37,818	1.29%	\$2,964,321	\$2,964,321	\$2,581,845
Combat Development Activities (CDA)	\$900,420	\$908,647	\$0	0.00%	\$908,647	\$908,647	\$770,672
Intelligence	\$1,247,252	\$1,071,726	\$-760	-0.07%	\$1,070,966	\$1,070,966	\$903,565
Maintenance	\$359,320	\$299,074	\$0	0.00%	\$299,074	\$299,074	\$264,532
Operational Support	\$104,535	\$104,854	\$0	0.00%	\$104,854	\$104,854	\$92,989
Theater Forces	<u>\$740,759</u>	<u>\$542,202</u>	<u>\$38,578</u>	<u>7.12%</u>	<u>\$580,780</u>	<u>\$580,780</u>	<u>\$550,087</u>
SUBACTIVITY GROUP TOTAL	\$3,352,286	\$2,926,503	\$37,818	1.29%	\$2,964,321	\$2,964,321	\$2,581,845

<u>Summary by Operation</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$1,073,635	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$497,977	\$458,020	\$797,600
European Deterrence Initiative (EDI)	\$61,318	\$60,645	\$63,271
Other Theater Requirements and Related Missions	\$1,719,356	\$2,445,656	\$1,720,974
Operation Totals	\$3,352,286	\$2,964,321	\$2,581,845

*Overseas Operations costs accounted for in the base budget: \$2,581,845 thousand.

**United States Special Operations Command
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$2,926,503	\$2,964,321
Congressional Adjustments (Distributed)	14,318	
Congressional Adjustments (Undistributed)	23,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	2,964,321	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	2,964,321	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		117,375
Functional Transfers		0
Program Changes		-499,851
CURRENT ESTIMATE	2,964,321	2,581,845
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$2,964,321	\$2,581,845

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable.

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	7,654	174	-7,828	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,654	174	-7,828	0	0	0	0
308 TRAVEL OF PERSONS	137,699	4,131	-6,012	135,818	2,852	-25,108	113,562
TOTAL TRAVEL	137,699	4,131	-6,012	135,818	2,852	-25,108	113,562
401 DLA ENERGY (FUEL PRODUCTS)	21,535	2,175	332	24,042	-1,795	-7,353	14,894
411 ARMY SUPPLY	422	34	43	499	-1	-8	490
412 NAVY MANAGED SUPPLY, MATL	0	0	54	54	3	-18	39
413 MARINE CORPS SUPPLY	232	-24	-208	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	89,309	2,572	-91,295	586	33	-42	577
416 GSA SUPPLIES & MATERIALS	6,440	193	-6,116	517	11	-13	515
417 LOCAL PURCH SUPPLIES & MAT	15,512	465	-5,778	10,199	214	2,367	12,780
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	748	19	-767	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	142		-142	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	466	1	-467	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	1,985	51	-1,811	225	26	-26	225
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	136,791	5,486	-106,155	36,122	-1,509	-5,093	29,520
502 ARMY FUND EQUIPMENT	2,113	172	-1,498	787	-2	2	787
505 AIR FORCE FUND EQUIP	132	3	-135	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	24,191	532	-23,983	740	5	-5	740
507 GSA MANAGED EQUIPMENT	39,458	1,184	-40,586	56	1	-28	29
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	65,894	1,891	-66,202	1,583	4	-31	1,556
601 ARMY INDUSTRIAL OPERATIONS	0	0	0	0	0	1,671	1,671
603 DLA DISTRIBUTION	3,157	0	-2,893	264	13	-277	0
610 NAVY AIR WARFARE CENTER	9,118	199	-8,643	674	14	-688	0

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

VI. OP-32 Line Items:

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
611 NAVY SURFACE WARFARE CTR	15,956	153	-16,003	106	2	-108	0
614 SPACE & NAVAL WARFARE CENTER	1,214	6	827	2,047	58	-2,105	0
623 NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	103	14	-117	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	4	0	-4	0	0	0	0
640 MARINE CORPS DEPOT MAINT	0	0	0	0	0	5	5
647 DISA ENTERPRISE COMPUTING CENTERS	3	0	-3	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	72	72	4	27,638	27,714
677 DISA TELECOMM SVCS - REIMBURSABLE	3,685	18	-3,032	671	0	-77	594
TOTAL OTHER FUND PURCHASES	33,240	390	-29,796	3,834	91	26,059	29,984
702 AMC SAAM (FUND)	304,391	-2,740	-80,221	221,430	61,779	-66,041	217,168
705 AMC CHANNEL CARGO	4,401	238	61	4,700	362	-362	4,700
708 MSC CHARTERED CARGO	57,612	1,728	-58,761	579	12	-12	579
719 SDDC CARGO OPS-PORT HNDLG	0	0	6	6	1	-7	0
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4	2	-6	0
771 COMMERCIAL TRANSPORT	12,921	388	-3,316	9,993	210	-1,982	8,221
TOTAL TRANSPORTATION	379,325	-386	-142,227	236,712	62,366	-68,410	230,668
912 RENTAL PAYMENTS TO GSA (SLUC)	6,161	185	-6,094	252	5	6,006	6,263
913 PURCHASED UTILITIES (NON-FUND)	534	16	1,649	2,199	46	-1,848	397
914 PURCHASED COMMUNICATIONS (NON-FUND)	113,293	3,399	15,614	132,306	2,778	-21,513	113,571
915 RENTS (NON-GSA)	12,738	382	-6,104	7,016	147	1,471	8,634
917 POSTAL SERVICES (U.S.P.S)	11	0	240	251	5	-211	45
920 SUPPLIES & MATERIALS (NON-FUND)	179,715	5,391	-42,963	142,143	2,985	-4,558	140,570
922 EQUIPMENT MAINTENANCE BY CONTRACT	703,449	21,103	-257,691	466,861	9,804	-66,040	410,625
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	322	322	7	-329	0
924 PHARMACEUTICAL DRUGS	0	0	719	719	29	-748	0
925 EQUIPMENT PURCHASES (NON-FUND)	216,899	6,507	101,631	325,037	6,826	-65,215	266,648
929 AIRCRAFT REWORKS BY CONTRACT	24,476	734	129,191	154,401	3,242	-23,759	133,884
930 OTHER DEPOT MAINTENANCE (NON-FUND)	54,820	1,645	121,071	177,536	3,728	-27,487	153,777

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

VI. OP-32 Line Items:

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
932 MGT PROF SUPPORT SVCS	72,700	2,181	-47,461	27,420	576	-3,641	24,355
933 STUDIES, ANALYSIS & EVAL	18,680	560	-13,140	6,100	128	-3,128	3,100
934 ENGINEERING & TECH SVCS	18,819	565	-2,063	17,321	364	-6,965	10,720
935 TRAINING AND LEADERSHIP DEVELOPMENT	6,874	206	-3,270	3,810	80	-580	3,310
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	14,755	443	-14,930	268	6	-6	268
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,351	41	-1,361	31	-2	-29	0
955 OTHER COSTS (MEDICAL CARE)	1,236	51	-1,159	128	5	-5	128
957 OTHER COSTS (LAND AND STRUCTURES)	2,615	78	-2,437	256	5	-19	242
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	18	1	9	28	1	-29	0
984 EQUIPMENT CONTRACTS	11,483	344	-11,286	541	11	5,989	6,541
985 RESEARCH & DEVELOPMENT, CONTRACTS	385	0	-385	0	0	0	0
986 MEDICAL CARE CONTRACTS	0	0	179	179	7	-7	179
987 OTHER INTRA-GOVT PURCH	278,514	8,355	-40,493	246,376	5,174	-90,801	160,749
989 OTHER SERVICES	721,004	21,630	-92,652	649,982	13,650	-82,915	580,717
990 IT CONTRACT SUPPORT SERVICES	131,153	3,935	53,681	188,769	3,964	-40,901	151,832
TOTAL OTHER PURCHASES	2,591,683	77,752	-119,183	2,550,252	53,571	-427,268	2,176,555
GRAND TOTAL	3,352,286	89,438	-477,403	2,964,321	117,375	-499,851	2,581,845

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 Actuals include 50 civilian FTEs and \$7,654 thousand previously resourced with OCO funding.

*Planned execution for FY 2022 is 50 civilian FTEs. The associated \$7,982 thousand is reflected in the Base budget OP-32 as these costs are now resourced in the Base budget.

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Combat Development Activities



April 2022

**SOCOM - 1PL6 - Combat Development Activities
Overseas Operations 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 and attributable to the development of combat doctrine, organizational concepts, materiel requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Combat Development Activities (CDA)	\$900,420	\$908,647	\$0	0.00%	\$908,647	\$908,647	\$770,672
SUBACTIVITY GROUP TOTAL	\$900,420	\$908,647	\$0	0.00%	\$908,647	\$908,647	\$770,672
<u>Summary by Operation</u>			FY 2021 Actuals		FY 2022 Enacted		FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)			\$18,661		\$0		\$0
Operation INHERENT RESOLVE (OIR)			\$94,201		\$8,235		\$203,703
European Deterrence Initiative (EDI)			\$0		\$0		\$0
Other Theater Requirements and Related Missions			\$787,558		\$900,412		\$566,969
Operation Totals			\$900,420		\$908,647		\$770,672

*Overseas Operations costs accounted for in the base budget: \$770,672 thousand.

**SOCOM - 1PL6 - Combat Development Activities
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$908,647	\$908,647
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	908,647	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	908,647	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		19,078
Functional Transfers		0
Program Changes		-157,053
CURRENT ESTIMATE	908,647	770,672
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$908,647	\$770,672

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$908,647
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 2022 Appropriated Amount	\$908,647
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 2022 Overseas Operations Funding	\$908,647
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$908,647
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$908,647
6. Price Change	\$19,078
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$23,728
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$23,728
1) Classified Programs	\$8,121
See Classified budget justification materials. (FY 2022 Baseline: \$850,631 thousand)	
2) Other Classified Programs	\$15,607

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

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

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the SAP Report to Congress.
(FY 2022 Baseline: \$58,016 thousand)

9. Program Decreases	\$-180,781
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Decreases in FY 2023	\$-180,781
1) Classified Programs	\$-175,285
See Classified budget justification materials. (FY 2022 Baseline: \$850,631 thousand)	
2) Other Classified Programs	\$-5,496
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the SAP Report to Congress. (FY 2022 Baseline: \$58,016 thousand)	
FY 2023 Budget Request	\$770,672

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:
N/A

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	2,687	61	-2,748	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,687	61	-2,748	0	0	0	0
308 TRAVEL OF PERSONS	23,902	717	16,213	40,832	857	-4,549	37,140
TOTAL TRAVEL	23,902	717	16,213	40,832	857	-4,549	37,140
401 DLA ENERGY (FUEL PRODUCTS)	1,233	125	-1,323	35	-3	-32	0
411 ARMY SUPPLY	12	1	-13	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	5	0	-5	0	0	0	0
416 GSA SUPPLIES & MATERIALS	1,011	30	-1,041	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	6,736	202	-1,938	5,000	105	1,545	6,650
422 DLA MAT SUPPLY CHAIN (MEDICAL)	400	1	-401	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	9,397	359	-4,721	5,035	102	1,513	6,650
502 ARMY FUND EQUIPMENT	144	12	-156	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	666	15	-681	0	0	0	0
507 GSA MANAGED EQUIPMENT	36,040	1,081	-37,121	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	36,850	1,108	-37,958	0	0	0	0
623 NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	103	14	-117	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	3,427	17	-3,444	0	0	0	0
TOTAL OTHER FUND PURCHASES	3,530	31	-3,561	0	0	0	0
702 AMC SAAM (FUND)	109,282	-984	-108,298	0	0	0	0
708 MSC CHARTERED CARGO	52,276	1,568	-53,844	0	0	0	0
771 COMMERCIAL TRANSPORT	798	24	678	1,500	32	109	1,641
TOTAL TRANSPORTATION	162,356	608	-161,464	1,500	32	109	1,641

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

VI. OP-32 Line Items:

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
912 RENTAL PAYMENTS TO GSA (SLUC)	134	4	-138	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	534	16	-550	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	91,236	2,737	1,027	95,000	1,995	-2,531	94,464
915 RENTS (NON-GSA)	7,251	218	-4,469	3,000	63	1,085	4,148
917 POSTAL SERVICES (U.S.P.S)	10	0	-10	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	64,659	1,940	-4,599	62,000	1,302	1,725	65,027
922 EQUIPMENT MAINTENANCE BY CONTRACT	43,406	1,302	35,292	80,000	1,680	-12,002	69,678
925 EQUIPMENT PURCHASES (NON-FUND)	83,535	2,506	73,959	160,000	3,360	-2,009	161,351
929 AIRCRAFT REWORKS BY CONTRACT	10,353	311	-10,664	0	0	0	0
932 MGT PROF SUPPORT SVCS	24,796	744	-25,540	0	0	0	0
934 ENGINEERING & TECH SVCS	1,946	58	-2,004	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	14,259	428	-14,687	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	44	1	-45	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	18	1	-19	0	0	0	0
987 OTHER INTRA-GOVT PURCH	84,816	2,544	2,640	90,000	1,890	-5,397	86,493
989 OTHER SERVICES	113,612	3,408	114,260	231,280	4,857	-78,450	157,687
990 IT CONTRACT SUPPORT SERVICES	121,089	3,633	15,278	140,000	2,940	-56,547	86,393
TOTAL OTHER PURCHASES	661,698	19,851	179,731	861,280	18,087	-154,126	725,241
GRAND TOTAL	900,420	22,735	-14,508	908,647	19,078	-157,053	770,672

Footnote:

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 Actuals include 21 civilian FTEs and \$2,748 thousand previously resourced with OCO funding.

*Planned execution for FY 2022 is 21 civilian FTEs. The associated \$2,741 thousand is reflected in the Base budget OP-32 as these costs are now resourced in the Base budget.

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Intelligence



April 2022

**SOCOM - 1PLU - Intelligence
Overseas Operations 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 integrated deterrence, campaigning, and building enduring advantages. 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.

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Intelligence	\$1,247,252	\$1,071,726	\$-760	-0.07%	\$1,070,966	\$1,070,966	\$903,565
SUBACTIVITY GROUP TOTAL	\$1,247,252	\$1,071,726	\$-760	-0.07%	\$1,070,966	\$1,070,966	\$903,565
<u>Summary by Operation</u>			FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request		
Operation FREEDOM'S SENTINEL (OFS)			\$402,352	\$0	\$0		
Operation INHERENT RESOLVE (OIR)			\$178,566	\$5,583	\$28,638		
European Deterrence Initiative (EDI)			\$0	\$0	\$0		
Other Theater Requirements and Related Missions			\$666,334	\$1,065,383	\$874,927		
Operation Totals			\$1,247,252	\$1,070,966	\$903,565		

*Overseas Operations costs accounted for in the base budget: \$903,565 thousand.

**SOCOM - 1PLU - Intelligence
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$1,071,726	\$1,070,966
Congressional Adjustments (Distributed)	-760	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,070,966	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	1,070,966	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		21,360
Functional Transfers		0
Program Changes		-188,761
CURRENT ESTIMATE	1,070,966	903,565
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$1,070,966	\$903,565

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,071,726
1. Congressional Adjustments	\$-760
a) Distributed Adjustments.....	\$-760
1) Underexecution of JTWS	\$-760
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$1,070,966
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 2022 Overseas Operations Funding	\$1,070,966

**SOCOM - 1PLU - Intelligence
Overseas Operations 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 2022 Estimate.....	\$1,070,966
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$1,070,966
6. Price Change	\$21,360
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$18,219
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$18,219
1) Joint Threat Warning System (JTWS).....	\$2,894
JTWS enables SOF cryptologic operators to collect, process, geographically locate, target, and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, cross-	

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

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

cueing, and threat avoidance information directly to SOF Commanders. JTWS is a family of systems used on air, land, and sea to provide threat situational awareness and intelligence collection capabilities for high-value missions. Signals Intelligence (SI) payloads average \$400 thousand each which include, payload/sensor, antenna, new equipment training, cyber security upgrades, and sustainment. The payloads for uncrewed air, undersea, and surface systems follow the Modular Payload Standard to enable cross platform use. JTWS is currently developing SI payloads for the Modular ISR Satellites to enable tactically responsive ISR (data feeds) from space-based ISR to provide operational data for SOF. These payloads support USSOCOM's shift to address adversarial threats.

+ \$1,910 thousand for maintenance/sustainment of an additional six Standard Load Out Kits/Payload Suites of Small Uncrewed Radio Frequency Receivers for uncrewed air, undersea, and surface vessels.

+ \$984 thousand for spare cables and accessories.
(FY 2022 Baseline: \$3,912 thousand)

2) SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) \$10,399

SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include USSOCOM Tactical Airborne Multi-Sensor Platform (STAMP), JAVAMAN, and U-28A. Uncrewed platforms include Long Endurance Aircraft (LEA), Multi-Mission Tactical Uncrewed Aerial System (MTUAS), Expeditionary Organic Tactical AISR Capability Set (EOTACS), Group 3 Uncrewed Aerial Systems (G3UAS), and Mid-Endurance Uncrewed 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. Increase funds contractor logistics support (CLS) and sustainment of two U-28A aircraft supporting the USAFRICOM and USCENTCOM AORs that are scheduled for heavy maintenance due to usage in support of operational deployments. Iteratively, the U-28A aircraft are rotated through a heavy maintenance cycle in order to maximize fleet availability for deployment operations.

+ \$1,920 thousand for next generation LEA operational sustainment of a third orbit of 24/7 operational ISR (increase from two in FY 2022) to incrementally meet the Full Operational Capability requirement of eight orbits by FY 2027.

+ \$2,755 thousand. See Classified budget justification materials.

+ \$5,723 thousand will fund performance of heavy maintenance on two additional U-28A aircraft, bringing the

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

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

total number of aircraft planned for heavy maintenance to six.
(FY 2022 Baseline: \$707,793 thousand)

3) Special Operations Forces Intelligence Support (SOFIS)..... \$4,926

Open-Source Intelligence (OSINT) provides collection, exploitation, and analysis of Publicly Available Information (PAI) for USSOCOM components and TSOCs. OSINT derived from the adversary's and potential adversary's publicly available digital domain is valuable intelligence adding context and precision for conduct of SOF missions, operations, and activities. OSINT supports NDS priorities by accessing data not available through traditional intelligence collection and exploitation methods. The unprecedented scale of OSINT data gleaned from PAI demands USSOCOM continue applying transformative processes and innovative solutions for data triage and exploitation.

+\$2,996 thousand for purchase of commercial-off-the-shelf (COTS) hardware and software capabilities for analysis by the Data Integrity Lab. Such capabilities are discovered throughout the year either through recommendations from the field or via the USSOCOM Engage SOF office that assists the Command with conducting market research and interfaces with commercial vendors to fulfill requirements across the Command by organizing demonstrations and matching products, services, and/or capabilities.

+\$874 thousand for the integration of technology and tactics, techniques, and procedures to support integrated deterrence efforts for AFSOC tactical systems operators to support intelligence collection.

+\$706 thousand for hardware/software to enhance SOFPREP training by incorporating 3D Scene Visual Database and enhanced geographic intelligence data (maps, imagery, and terrain data) into SOF training, planning, rehearsals, and operations.

+\$200 thousand supports travel costs for USSOCOM HQs personnel in the USINDOPACOM and USEUCOM AORs in support of integrated deterrence and campaigning requirements.

+\$150 thousand supports the rental fee increase to maintain two pre-mission leased apartments in the USCENCOM AOR utilized for SOF personnel staging in support of planned operations.
(FY 2022 Baseline: \$117,372 thousand)

9. Program Decreases\$-206,980

a) Annualization of FY 2022 Program Decreases\$0

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

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 \$-206,980

1) Integrated Survey Program (ISP) \$-88

ISP collects and produces current, detailed, tactical planning data to support military operations to counter threats against US citizens, interests, and property located both domestically and overseas. Products support SOF in the planning and execution of operations. Decrease reduces planned survey activities in the USCENTCOM AOR due to planned force deployment rotational demands.
(FY 2022 Baseline: \$491 thousand)

2) Other Classified Programs \$-4,479

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.
(FY 2022 Baseline: \$72,543 thousand)

3) Signal Intelligence Processing, Exploitation, and Dissemination \$-5,492

See Classified budget justification materials.
(FY 2022 Baseline: \$31,649 thousand)

4) SOF Organic ISR..... \$-185,285

SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include STAMP, JAVAMAN, and U-28A. Uncrewed platforms include LEA, MTUAS, EOTACS, G3UAS, and MEUAS.

-\$19,903 thousand for Warrior systems. See Classified budget justification materials.

-\$91,424 thousand in JAVAMAN due to reduction of aircraft inventory from 21 in FY 2022 to 17 in FY 2023. Of the 17 aircraft in inventory, the requested funding supports operations and maintenance of 10 aircraft, which will be deployed to overseas locations. Decrease supports a deliberate approach to reinvest in modernization and advances the transition of Special Operations capabilities to support integrated deterrence and implement the Joint Warfighting Concept. Decrease associated with contractor costs no longer required to maintain the following: military radio systems, dual full motion video suites, multiple signal intelligence systems, secure data link updates, ground communication relay stations, and blue force tracking systems.

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

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

- \$4,473 thousand for MTUAS reflects the divestiture of contracted services providing lifecycle product support to all special signals intelligence payloads as the program transitions to MTUAS 2.0, a modernized variant of the system.

- \$2,529 thousand for EOTACS realignment from Overseas Operations Costs funding to the Base budget.

- \$1,892 thousand for G3UAS supports a deliberate approach to reinvest in modernization and advance the transition of Special Operations capabilities to support building enduring advantages while implementing the Joint Warfighting Concept.

- \$65,064 thousand for MEUAS as the number of operational sites are reduced from 10 in FY 2022 to four in FY 2023.

(FY 2022 Baseline: \$795,010 thousand)

5) Special Operations Forces Intelligence Support \$-3,905
See Classified budget justification materials.

(FY 2022 Baseline: \$117,372 thousand)

6) USSOCOM Support and Technical Enhancements \$-7,731
Delays in maturation of capabilities also defers the planned support of those capabilities.

(FY 2022 Baseline: \$19,199 thousand)

FY 2023 Budget Request \$903,565

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable.

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	5,577	167	-2,998	2,746	58	10	2,814
TOTAL TRAVEL	5,577	167	-2,998	2,746	58	10	2,814
401 DLA ENERGY (FUEL PRODUCTS)	7,500	758	3,736	11,993	-896	-11,076	21
411 ARMY SUPPLY	80	6	-53	33		-9	24
412 NAVY MANAGED SUPPLY, MATL	0	0	54	54	3	-18	39
414 AIR FORCE CONSOL SUST AG (SUPPLY)	5	0	27	32	2	-11	23
416 GSA SUPPLIES & MATERIALS	4,590	138	-4,721	7	0	-2	5
417 LOCAL PURCH SUPPLIES & MAT	1,608	48	1,235	2,891	61	-832	2,120
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	13,783	950	278	15,010	-830	-11,948	2,232
502 ARMY FUND EQUIPMENT	1,135	92	-1,227	0	0	0	0
507 GSA MANAGED EQUIPMENT	612	18	-574	56	1	-28	29
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,747	110	-1,801	56	1	-28	29
601 ARMY INDUSTRIAL OPERATIONS	0	0	0	0	0	1,671	1,671
603 DLA DISTRIBUTION	3,157	0	-3,157	0	0	0	0
610 NAVY AIR WARFARE CENTER	8,258	180	-7,921	517	11	-528	0
611 NAVY SURFACE WARFARE CTR	4,365	42	-4,301	106	2	-108	0
614 SPACE & NAVAL WARFARE CENTER	1,214	6	827	2,047	58	-2,105	0
640 MARINE CORPS DEPOT MAINT	0	0	0	0	0	5	5
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	72	72	4	27,638	27,714
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	94	94	0	-77	17
TOTAL OTHER FUND PURCHASES	16,994	228	-14,386	2,836	75	26,496	29,407
771 COMMERCIAL TRANSPORT	419	13	-99	333	7	-125	215
TOTAL TRANSPORTATION	419	13	-99	333	7	-125	215

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

VI. OP-32 Line Items:

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
912 RENTAL PAYMENTS TO GSA (SLUC)	15	0	-15	0	0	11	11
913 PURCHASED UTILITIES (NON-FUND)	0	0	2,199	2,199	46	-1,848	397
914 PURCHASED COMMUNICATIONS (NON-FUND)	18,918	568	-957	18,529	389	-15,575	3,343
915 RENTS (NON-GSA)	3,722	112	-2,364	1,470	31	439	1,940
917 POSTAL SERVICES (U.S.P.S)	0	0	251	251	5	-211	45
920 SUPPLIES & MATERIALS (NON-FUND)	14,035	421	-103	14,353	301	-4,132	10,522
922 EQUIPMENT MAINTENANCE BY CONTRACT	508,193	15,246	-387,246	136,193	2,860	-21,124	117,929
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	322	322	7	-329	0
925 EQUIPMENT PURCHASES (NON-FUND)	53,189	1,596	29,536	84,321	1,771	-42,535	43,557
929 AIRCRAFT REWORKS BY CONTRACT	0	0	153,177	153,177	3,217	-23,760	132,634
930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	177,214	177,214	3,721	-27,487	153,448
932 MGT PROF SUPPORT SVCS	23,697	711	-15,197	9,211	193	-1,258	8,146
934 ENGINEERING & TECH SVCS	14,206	426	-2,511	12,121	255	-1,656	10,720
935 TRAINING AND LEADERSHIP DEVELOPMENT	2,955	89	-3,044	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	0	0	0	0	0	28	28
984 EQUIPMENT CONTRACTS	103	3	-106	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	385	0	-385	0	0	0	0
987 OTHER INTRA-GOVT PURCH	38,796	1,164	-6,390	33,570	705	-34,275	0
989 OTHER SERVICES	526,019	15,781	-170,186	371,614	7,804	-23,957	355,461
990 IT CONTRACT SUPPORT SERVICES	4,499	135	30,806	35,440	744	-5,497	30,687
TOTAL OTHER PURCHASES	1,208,732	36,252	-194,999	1,049,985	22,049	-203,166	868,868
GRAND TOTAL	1,247,252	37,720	-214,005	1,070,966	21,360	-188,761	903,565

Footnote:

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2023 reflects updates made between OP-32 lines based on FY 2021 actuals to more correctly reflect expected FY 2023 execution.

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Maintenance



April 2022

**SOCOM - 1PL7 - Maintenance
Overseas Operations 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 equipment, and weapon accessories.

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

	FY 2021	Budget	FY 2022			Current	FY 2023			
			Actuals	Request	Congressional Action			Enacted	Request	
					Amount					Percent
Maintenance	\$359,320	\$299,074	\$0	0.00%	\$299,074	\$299,074	\$264,532			
SUBACTIVITY GROUP TOTAL	\$359,320	\$299,074	\$0	0.00%	\$299,074	\$299,074	\$264,532			

<u>Summary by Operation</u>			
	FY 2021	FY 2022	FY 2023
	Actuals	Enacted	Request
Operation FREEDOM'S SENTINEL (OFS)	\$89,501	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$85,601	\$230,551	\$202,416
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$184,218	\$68,523	\$62,116
Operation Totals	\$359,320	\$299,074	\$264,532

*Overseas Operations costs accounted for in the base budget: \$264,532 thousand.

**SOCOM - 1PL7 - Maintenance
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$299,074	\$299,074
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	299,074	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	299,074	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		6,281
Functional Transfers		0
Program Changes		-40,823
CURRENT ESTIMATE	299,074	264,532
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$299,074	\$264,532

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$299,074
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 2022 Appropriated Amount	\$299,074
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 2022 Overseas Operations Funding	\$299,074
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$299,074
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$299,074
6. Price Change	\$6,281
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$1,188
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$1,188
1) Counter Unmanned Aerial Surveillance (C-UAS)	\$359
Increase supports sustainment of approximately six additional C-UAS capabilities to include, but not limited to, mounted, dismounted, and fixed site expeditionary systems. (FY 2022 Baseline: \$7,835 thousand)	

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

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

<p>2) Non-Standard Aviation</p> <p>The NSAV program provides short take-off and landing, flexible, rapid, and responsive operational support to special operations teams and to support TSOC operational mission objectives to include SOF team mobility in austere and remote locations, casualty evacuation, non-combatant evacuations operations, and humanitarian assistance. In FY 2023 USSOCOM will increase aircrew personnel from 267 in FY 2022 to 402 in FY 2023, growing NSAV squadrons from 1 to 3. These new aircrew require approximately 3,500 additional flight hours of training in C-146A aircraft to become fully qualified and deployable in support of the NSAV mission. Increase supports the required CLS, maintenance, and engineering support costs to enable those flying hours and growth in FY 2023. (FY 2022 Baseline: \$30,872 thousand)</p> <p>3) Special Operations Precision Guided Munitions (SOPGM)</p> <p>Increase for maintenance, sustainment, and CLS of increased stockpiles of Hellfire, Laser Small Diameter Bomb, Griffin, and Small Glide Munitions to support overseas operations. (FY 2022 Baseline: \$2,960 thousand)</p> <p>4) Weapons</p> <p>Increase fully funds the expected re-compete costs supporting the maintenance support team and weapons sustainment contracts at the Special Operations Forces Support Activity (SOFSA) in Lexington, KY. The contract re-competes are planned for 3rd Quarter FY 2023. (FY 2022 Baseline: \$5,708 thousand)</p>	<p>\$648</p> <p>\$62</p> <p>\$119</p>
<p>9. Program Decreases</p> <p>a) Annualization of FY 2022 Program Decreases</p> <p>b) One-Time FY 2022 Costs</p> <p>c) Program Decreases in FY 2023</p> <p>1) 27th SOW</p> <p>Decrease fully funds the MQ-9 Launch and Recovery Element contract for \$12,499 thousand in FY 2023. (FY 2022 Baseline: \$12,499 thousand)</p> <p>2) AFSOC CLS</p>	<p>\$-42,011</p> <p>\$0</p> <p>\$0</p> <p>\$-42,011</p> <p>\$-262</p> <p>\$-991</p>

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

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

Decreases -4 contractor FTEs providing maintenance support for JTWS due to contract efficiencies.
(FY 2022 Baseline: \$2,467 thousand)

3) AFSOC MQ-9 \$-8,671
Decrease reflects a realignment of funding for AFSOC MQ-9 Launch and Recovery Element funding from an Overseas Operations Costs requirement to the Base budget.
(FY 2022 Baseline: \$67,834 thousand)

4) Family of Special Operations Vehicles (FSOV) \$-17,731
The FSOV program sustains approximately 3,200 SOF ground tactical vehicles that are used for CT, counter-proliferation, foreign internal defense, special reconnaissance, direct action, and unconventional warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF ground tactical vehicles include: Ground Mobility Vehicle Medium, Nonstandard Commercial Vehicle, Mine-Resistant Ambush Protected (MRAP) Heavy, Lightweight Tactical All Terrain Vehicle, and Joint Light Tactical Vehicle. FSOV are fielded to the Components (CONUS) and TSOCs (globally) and are sustained with CLS. SOFSA provides mechanics and Life Cycle Sustainment Management. Decrease in maintenance support for MRAPs due to a reduced USCENTCOM presence that includes a reduction of -23 OCONUS contractor FTE mechanics and field service representatives.
(FY 2022 Baseline: \$132,004 thousand)

5) Mobility Technology Repair Center (MTRC) \$-4,931
The MTRC provides timely and responsive means to repair, modify, and enhance capabilities on SOF systems and sub-systems as well as design, engineer, and fabricate new equipment to increase lethality and survivability of SOF operators worldwide. Decrease eliminates the capability based on drawdown and planned force rotational requirements in the USCENTCOM AOR.
(FY 2022 Baseline: \$4,830 thousand)

6) Multi-Mission Electronic Counter Measures (MM-ECM) formerly known as Counter-Improvised Explosive Devices (C-IED)..... \$-347
USSOCOM has renamed the C-IED capability to MM-ECM beginning in FY 2023. Decrease reflects the reduction of sustainment costs for maintenance and repair actions for 50 fewer deployed MM-ECM systems.
(FY 2022 Baseline: \$18,662 thousand)

7) Precision Strike Package (PSP)..... \$-6,044
The PSP is a munitions package which includes a trainable 30-millimeter cannon, electro-optical and infrared sensors, SOF-specific communications package, and an integrated fire control and mission management system. Decrease due to the retirement of the final six AC-130W aircraft at the end of FY 2022.

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

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

(FY 2022 Baseline: \$5,920 thousand)

8) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) \$-2,950
Decrease based on increased investment in FY 2022 and fewer planned force rotational requirements and
deployments in the USCENTCOM AOR in FY 2023.
(FY 2022 Baseline: \$5,632 thousand)

9) Tactical Combat Casualty Care (TCCC) \$-84
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. Decrease due to fewer number of Operator Kits and CASEVAC Kits needed in FY 2023 based on
planned force rotational requirements and deployments.
(FY 2022 Baseline: \$3,999 thousand)

FY 2023 Budget Request \$264,532

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	83	2	-85	0	0	0	0
TOTAL TRAVEL	83	2	-85	0	0	0	0
611 NAVY SURFACE WARFARE CTR	11,591	111	-11,702	0	0	0	0
TOTAL OTHER FUND PURCHASES	11,591	111	-11,702	0	0	0	0
705 AMC CHANNEL CARGO	33	2	-35	0	0	0	0
771 COMMERCIAL TRANSPORT	4,964	149	-5,020	93	2	-95	0
TOTAL TRANSPORTATION	4,997	151	-5,055	93	2	-95	0
920 SUPPLIES & MATERIALS (NON-FUND)	12,378	371	-12,038	711	15	0	726
922 EQUIPMENT MAINTENANCE BY CONTRACT	129,816	3,894	98,641	232,351	4,879	-32,668	204,562
925 EQUIPMENT PURCHASES (NON-FUND)	42,741	1,282	-13,857	30,166	633	-2,976	27,823
929 AIRCRAFT REWORKS BY CONTRACT	14,123	424	-13,323	1,224	26	0	1,250
930 OTHER DEPOT MAINTENANCE (NON-FUND)	47,582	1,427	-48,687	322	7	0	329
932 MGT PROF SUPPORT SVCS	3,330	100	-3,430	0	0	0	0
934 ENGINEERING & TECH SVCS	2,667	80	-2,747	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	802	24	-784	42	1	-43	0
987 OTHER INTRA-GOVT PURCH	81,244	2,437	-53,595	30,086	632	-4,954	25,764
989 OTHER SERVICES	6,830	205	-3,041	3,994	84	0	4,078
990 IT CONTRACT SUPPORT SERVICES	1,136	34	-1,085	85	2	-87	0
TOTAL OTHER PURCHASES	342,649	10,278	-53,946	298,981	6,279	-40,728	264,532
GRAND TOTAL	359,320	10,542	-70,788	299,074	6,281	-40,823	264,532

Footnote:

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Operational Support



April 2022

**SOCOM - 1PLV - Operational Support
Overseas Operations 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.

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
			Operational Support	\$104,535	\$104,854		
SUBACTIVITY GROUP TOTAL	\$104,535	\$104,854	\$0	0.00%	\$104,854	\$104,854	\$92,989

<u>Summary by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$6,698	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$16,591	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$81,246	\$104,854	\$92,989
Operation Totals	\$104,535	\$104,854	\$92,989

*Overseas Operations costs accounted for in the base budget: \$92,989 thousand.

**SOCOM - 1PLV - Operational Support
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$104,854	\$104,854
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	104,854	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	104,854	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		2,202
Functional Transfers		0
Program Changes		-14,067
CURRENT ESTIMATE	104,854	92,989
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$104,854	\$92,989

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$104,854
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 2022 Appropriated Amount	\$104,854
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 2022 Overseas Operations Funding	\$104,854
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$104,854
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$104,854
6. Price Change	\$2,202
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$1,835
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$1,835
1) USSOCOM HQs Identity Management.....	\$1,835
See Classified budget justification materials. (FY 2022 Baseline: \$2,982 thousand)	

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

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

9. Program Decreases	\$-15,902
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Decreases in FY 2023	\$-15,902
1) Long Haul Communications	\$-5,866
Decrease associated with a reduction in estimated SATCOM airtime based on planned SOF operations in the USCENCOM AOR. (FY 2022 Baseline: \$41,883 thousand)	
2) SCAMPI.....	\$-196
Decrease associated with a reduction in estimated SCAMPI Node sustainment costs for reduced SOF operations in the USCENCOM AOR. (FY 2022 Baseline: \$261 thousand)	
3) USSOCOM HQs C4 Information Technology (IT) Airborne ISR (AISR).....	\$-4,536
Decrease associated with a reduction in -10 contractor FTEs required to support AISR missions due to reduced SOF operations in the USCENCOM AOR. (FY 2022 Baseline: \$35,713 thousand)	
4) USSOCOM HQs C4 SOF IT Enterprise Contract (SITEC).....	\$-5,304
Decrease and -21 contractor FTEs is associated with the divestment of C4 IT support for SOF operations in the USCENCOM AOR. (FY 2022 Baseline: \$5,304 thousand)	
FY 2023 Budget Request.....	\$92,989

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable.

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	1,555	47	-1,602	0	0	0	0
TOTAL TRAVEL	1,555	47	-1,602	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	75	2	-77	0	0	0	0
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	70	2	-72	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	145	4	-149	0	0	0	0
610 NAVY AIR WARFARE CENTER	860	19	-879	0	0	0	0
TOTAL OTHER FUND PURCHASES	860	19	-879	0	0	0	0
771 COMMERCIAL TRANSPORT	150	5	-155	0	0	0	0
TOTAL TRANSPORTATION	150	5	-155	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	14,800	14,800	311	-2,324	12,787
915 RENTS (NON-GSA)	471	14	-485	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	938	28	-873	93	2	0	95
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,748	382	-11,357	1,773	37	-98	1,712
925 EQUIPMENT PURCHASES (NON-FUND)	6,591	198	-6,789	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	339	10	-349	0	0	0	0
932 MGT PROF SUPPORT SVCS	710	21	-731	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	4,000	120	-4,120	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	756	23	-779	0	0	0	0
984 EQUIPMENT CONTRACTS	2,902	87	-2,989	0	0	0	0
987 OTHER INTRA-GOVT PURCH	61,954	1,859	7,805	71,618	1,504	-42,641	30,481
989 OTHER SERVICES	6,294	189	4,885	11,368	239	1,835	13,442
990 IT CONTRACT SUPPORT SERVICES	4,122	124	956	5,202	109	29,161	34,472
TOTAL OTHER PURCHASES	101,825	3,055	-26	104,854	2,202	-14,067	92,989

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

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
GRAND TOTAL	104,535	3,130	-2,811	104,854	2,202	-14,067	92,989

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

**In FY 2023 OP-32, Line 987 - Other Intra-Govt Purchases funding was realigned to Line 990 - IT Contract Support Services to more appropriately reflect costs for USSOCOM HQs C4 IT AISR technicians.

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

SOCOM - Theater Forces



April 2022

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

I. Description of Operations Financed:

Theater Forces - Includes funding associated with USSOCOM HQs 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, MARSOC units and teams, 24th SOW that includes Special Tactics Groups and Squadrons, SOF pararescue 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.

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
			Theater Forces	\$740,759	\$542,202		
SUBACTIVITY GROUP TOTAL	\$740,759	\$542,202	\$38,578	7.12%	\$580,780	\$580,780	\$550,087

<u>Summary by Operation</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$556,423	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$123,018	\$213,651	\$362,843
European Deterrence Initiative (EDI)	\$61,318	\$60,645	\$63,271
Other Theater Requirements and Related Missions	\$0	\$306,484	\$123,973
Operation Totals	\$740,759	\$580,780	\$550,087

*Overseas Operations costs accounted for in the base budget: \$550,087 thousand.

**SOCOM - 1PLR - Theater Forces
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$542,202	\$580,780
Congressional Adjustments (Distributed)	15,078	
Congressional Adjustments (Undistributed)	23,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	580,780	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	580,780	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		68,453
Functional Transfers		0
Program Changes		-99,146
CURRENT ESTIMATE	580,780	550,087
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$580,780	\$550,087

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

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

FY 2022 President's Budget Request (Amended, if applicable)	\$542,202
1. Congressional Adjustments	\$38,578
a) Distributed Adjustments.....	\$15,078
1) Overestimation of 127e	\$-6,791
2) Program increase - Transportation Command Working Capital Fund	\$28,400
3) SOCOM requested realignment from 127e for civilian personnel costs	\$-2,531
4) Transfer from Section 1202.....	\$-4,000
b) Undistributed Adjustments	\$23,500
1) Transportation Command Working Capital Fund.....	\$23,500
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$580,780
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0

**SOCOM - 1PLR - Theater Forces
Overseas Operations 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 2022 Overseas Operations Funding	\$580,780
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$580,780
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$580,780
6. Price Change	\$68,453
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$9,384

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

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

a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$9,384
1) AFSOC	\$2,673
Increase supports additional aircrew travel, equipment, and supplies to meet anticipated operational readiness requirements associated with SOF deployments in the USINDOPACOM and USEUCOM AORs. (FY 2022 Baseline: \$54,260 thousand)	
2) European Deterrence Initiative	\$1,352
Funding increase improves existing capabilities that employ advanced intelligence tools and platforms to efficiently conduct ISR and humanitarian response; funding also supports U.S. and NATO operations, exercises, and training to increase the overall readiness and interoperability of U.S. forces across all domains and allow for a greater understanding of both the physical and political environments in which SOF operates. (FY 2022 Baseline: \$60,645 thousand)	
3) Theater Special Operations Command - SOCAFRICA.....	\$673
See Classified budget justification materials. (FY 2022 Baseline: \$529 thousand)	
4) Title 10 U.S. Code, Section 127e Authority.....	\$4,686
See Classified budget justification materials. (FY 2022 Baseline: \$59,073 thousand)	
9. Program Decreases	\$-108,530
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs.....	\$-51,900
1) Transportation Command Working Capital Fund.....	\$-51,900

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

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

Decrease due to one-time FY 2022 Congressional add for transportation command working capital fund.
(FY 2022 Baseline: \$221,430 thousand)

c) Program Decreases in FY 2023 \$-56,630

1) 160th Special Operations Aviation Regiment (SOAR)..... \$-770

The 160th SOAR organizes, equips, trains, resources, and employs Army special operations aviation forces worldwide in support of contingency missions and combatant commanders. Decrease reflects reduced travel requirements based on planned force rotation requirements in FY 2023.
(FY 2022 Baseline: \$9,542 thousand)

2) 1st Special Forces Command (SFC)..... \$-4,659

The 1st SFC trains, mans, and equips SOF Soldiers and units to conduct special operations worldwide in support of the combatant commands, U.S. Ambassadors, and the Nation's priorities. Decrease reflects a reduction in travel and pre-mission training requirements based on planned force rotation requirements in FY 2023.
(FY 2022 Baseline: \$6,564 thousand)

3) Centrally Managed Airlift \$-14,141

Decrease reflects anticipated requirements in FY 2023 based on operational and rotational demands.
(FY 2022 Baseline: \$221,430 thousand)

4) Contract Support \$-4,141

Decrease in contracted level of effort across the Theater Forces portfolio based on efficiencies expected to materialize between FY 2022 and FY 2023.
(FY 2022 Baseline: \$580,780 thousand)

5) Joint Combined Training Exercises..... \$-3,350

Funding decreases pre-deployment Mission Readiness Exercise (MRX) series programs: TRIDENT (TD) and JADED THUNDER (JT). TD is a joint, maritime certification, and validation MRX directed to meet Joint Staff high-interest training issues for SOF and Conventional Force integration, interoperability, and interdependence that is conducted four times annually, at an estimated \$1,500 thousand for each iteration. TD provides a venue for the certification and validation of NSW operational units as "ready to deploy" within the Special Operations Task Force and Special Operations Task Group. JT trains Joint Terminal Attack Control (JTAC) and Combat Air Forces (Air Force/Navy/Marine/Army) platforms in an integrated joint operational/tactical environment to ensure high JTAC proficiency. JT's primary purpose is to validate and exercise current Air Command and Control, JTAC, Fire Support architecture, and tactics,

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

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

techniques, and procedures to ensure proficiency by current deployed requirements and JTAC Program Management guidelines. JT has typically executed two annual joint training events, estimated at \$2,500 thousand per iteration. In FY2023, there will be one less TD and one less JT event. Decrease reflects costs associated with travel and supplies.
(FY 2022 Baseline: \$8,378 thousand)

6) MARSOC..... \$-7,819
Decrease reflects a realignment of funding for pre-deployment training, travel, and supplies from an Overseas Operations Costs requirement to the Base budget.
(FY 2022 Baseline: \$7,658 thousand)

7) NSW..... \$-16,249
Decrease reflects a realignment of funding for NSW's operational training from an Overseas Operations Costs requirement to the Base budget.
(FY 2022 Baseline: \$15,915 thousand)

8) Section 1202 Authority (Support of Special Operations for Irregular Warfare)..... \$-1,231
See Classified budget justification materials.
(FY 2022 Baseline: \$11,000 thousand)

9) Theater Special Operations Command (TSOC) \$-4,270
TSOCs perform continuous command and control of special operations in support of GCC steady-state requirements and national objectives. As a deployable operational headquarters, TSOCs are the regional hubs of the Global SOF network.

-\$3,926 thousand reflects a realignment of funding from an Overseas Operations Costs requirement to the Base budget. See Classified Budget justification materials.

-\$344 thousand is attributed to the divestment of Knowledge Management capability as SOCEUR plans to leverage USSOCOM enterprise-wide SITEC support.
(FY 2022 Baseline: \$13,626 thousand)

FY 2023 Budget Request..... \$550,087

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

V. Personnel Summary Explanations:

Not Applicable.

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	4,967	113	-5,080	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,967	113	-5,080	0	0	0	0
308 TRAVEL OF PERSONS	106,582	3,197	-17,539	92,240	1,937	-20,569	73,608
TOTAL TRAVEL	106,582	3,197	-17,539	92,240	1,937	-20,569	73,608
401 DLA ENERGY (FUEL PRODUCTS)	12,802	1,293	-2,081	12,014	-897	3,756	14,873
411 ARMY SUPPLY	330	27	109	466	-1	1	466
413 MARINE CORPS SUPPLY	232	-24	-208	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	89,299	2,572	-91,317	554	31	-31	554
416 GSA SUPPLIES & MATERIALS	839	25	-354	510	11	-11	510
417 LOCAL PURCH SUPPLIES & MAT	7,093	213	-4,998	2,308	48	1,654	4,010
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	678	17	-695	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	142		-142	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	66	0	-66	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	1,985	51	-1,811	225	26	-26	225
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	113,466	4,174	-101,563	16,077	-782	5,343	20,638
502 ARMY FUND EQUIPMENT	834	68	-115	787	-2	2	787
505 AIR FORCE FUND EQUIP	132	3	-135	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	23,525	518	-23,303	740	5	-5	740
507 GSA MANAGED EQUIPMENT	2,806	84	-2,890	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	27,297	673	-26,443	1,527	3	-3	1,527
603 DLA DISTRIBUTION	0	0	264	264	13	-277	0
610 NAVY AIR WARFARE CENTER	0	0	157	157	3	-160	0
631 NAVY BASE SUPPORT (NFESC)	4	0	-4	0	0	0	0
647 DISA ENTERPRISE COMPUTING CENTERS	3	0	-3	0	0	0	0

Overseas Operations Costs OP-5 TForce

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

VI. OP-32 Line Items:

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
677 DISA TELECOMM SVCS - REIMBURSABLE	258	1	318	577	0	0	577
TOTAL OTHER FUND PURCHASES	265	1	732	998	16	-437	577
702 AMC SAAM (FUND)	195,109	-1,756	28,077	221,430	61,779	-66,041	217,168
705 AMC CHANNEL CARGO	4,368	236	96	4,700	362	-362	4,700
708 MSC CHARTERED CARGO	5,336	160	-4,917	579	12	-12	579
719 SDDC CARGO OPS-PORT HNDLG	0	0	6	6	1	-7	0
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4	2	-6	0
771 COMMERCIAL TRANSPORT	6,590	198	1,279	8,067	169	-1,871	6,365
TOTAL TRANSPORTATION	211,403	-1,162	24,545	234,786	62,325	-68,299	228,812
912 RENTAL PAYMENTS TO GSA (SLUC)	6,012	180	-5,940	252	5	5,995	6,252
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,139	94	744	3,977	84	-1,084	2,977
915 RENTS (NON-GSA)	1,294	39	1,213	2,546	53	-53	2,546
917 POSTAL SERVICES (U.S.P.S)	1	0	-1	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	87,705	2,631	-25,350	64,986	1,365	-2,151	64,200
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,286	279	6,979	16,544	347	-147	16,744
924 PHARMACEUTICAL DRUGS	0	0	719	719	29	-748	0
925 EQUIPMENT PURCHASES (NON-FUND)	30,843	925	18,782	50,550	1,062	-17,695	33,917
930 OTHER DEPOT MAINTENANCE (NON-FUND)	6,899	207	-7,106	0	0	0	0
932 MGT PROF SUPPORT SVCS	20,167	605	-2,563	18,209	382	-2,382	16,209
933 STUDIES, ANALYSIS & EVAL	14,680	440	-9,020	6,100	128	-3,128	3,100
934 ENGINEERING & TECH SVCS	0	0	5,200	5,200	109	-5,309	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,163	95	552	3,810	80	-580	3,310
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	496	15	-243	268	6	-6	268
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,351	41	-1,361	31	-2	-29	0
955 OTHER COSTS (MEDICAL CARE)	1,236	51	-1,159	128	5	-5	128
957 OTHER COSTS (LAND AND STRUCTURES)	1,769	53	-1,608	214	4	-4	214
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	0	0	28	28	1	-29	0
984 EQUIPMENT CONTRACTS	8,478	254	-8,191	541	11	5,989	6,541

Overseas Operations Costs OP-5 TForce

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

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth</u>	Program <u>Growth</u>	
986 MEDICAL CARE CONTRACTS	0	0	179	179	7	-7	179
987 OTHER INTRA-GOVT PURCH	11,704	351	9,047	21,102	443	-3,534	18,011
989 OTHER SERVICES	68,249	2,047	-38,570	31,726	666	17,657	50,049
990 IT CONTRACT SUPPORT SERVICES	307	9	7,726	8,042	169	-7,931	280
TOTAL OTHER PURCHASES	276,779	8,316	-49,943	235,152	4,954	-15,181	224,925
GRAND TOTAL	740,759	15,312	-175,291	580,780	68,453	-99,146	550,087

Footnote:

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 Actuals include 29 civilian FTEs and \$4,968 thousand previously resourced with OCO funding.

*Planned execution for FY 2022 is 30 civilian FTEs. The associated \$5,241 thousand is reflected in the Base budget OP-32 as these costs are now resourced in the Base budget.

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

The Joint Staff



April 2022

The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of The Joint Chiefs of Staff. CJCS relies upon The Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, CCMDs, and TJS a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, CCMDs, and Services.

Description of Overseas Operations Financed:

Non-Conventional Assisted Recovery (NAR) program (\$5,957K): NAR efforts are used to reduce risk to U.S Forces and government personnel who are isolated, captured, and/or exploited. The NAR program authorizes the use of irregular groups or individuals (including indigenous personnel) to facilitate the recovery of isolated personnel conducting activities in support of U.S military operations. Support to surrogate forces only provide provisional and limited amounts of equipment, supplies, training, transportation, and funding.

Acquisition and Cross Servicing Agreements Global Automated Tracking and Reporting System (AGATRS) program (\$850K): AGATRS is the Department of Defense (DoD) system of record that supports the Office of the Secretary of Defense (OSD), the Military services, and Combatant Commands (CCMD) for all transactions for Logistic Support, Supplies, and Services through the Acquisition and Cross-Servicing Agreements (ACSA) program. The funding will be used to maintain this system and ensure the accountability of over 6,500 annual transactions valued at over two billion dollars. AGATRS also gives the DoD the ability to accurately provide audit accountability for the ACSA program with confidence and reasonable assurance.

**The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

N/A

**The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

		FY 2022						
			Congressional Action					
	<u>BA Subactivities</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Current Enacted</u>	<u>FY 2023 Request</u>
OIR		\$3,799	\$6,808	\$0	0.00%	\$6,808	\$6,808	\$6,807
	AGATRS	\$850	\$850	\$0	0.00%	\$850	\$850	\$850
	Non-conventional Assisted Recovery (NAR)	\$2,949	\$5,958	\$0	0.00%	\$5,958	\$5,958	\$5,957
	SUBACTIVITY GROUP TOTAL	\$3,799	\$6,808	\$0	0.00%	\$6,808	\$6,808	\$6,807
<u>Summary by Operation</u>				<u>FY 2021 Actuals</u>		<u>FY 2022 Enacted</u>		<u>FY 2023 Request</u>
	Operation FREEDOM'S SENTINEL (OFS)			\$0		\$0		\$0
	Operation INHERENT RESOLVE (OIR)			\$3,799		\$6,808		\$6,807
	European Deterrence Initiative (EDI)			\$0		\$0		\$0
	Other Theater Requirements and Related Missions			\$0		\$0		\$0
	Operation Totals			\$3,799		\$6,808		\$6,807

*Overseas Operations costs accounted for in the base budget: \$6,807 thousand.

**The Joint Staff
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$6,808	\$6,808
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	6,808	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	6,808	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		143
Functional Transfers		0
Program Changes		-144
CURRENT ESTIMATE	6,808	6,807
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$6,808	\$6,807

**The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$6,808
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 2022 Appropriated Amount	\$6,808
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 2022 Overseas Operations Funding	\$6,808
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$6,808
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$6,808
6. Price Change	\$143
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	\$-144
a) Annualization of FY 2022 Program Decreases	\$0

**The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 \$-144

1) Non-Conventional Assisted Recovery (NAR) Program..... \$-144
Efficiencies in the NAR program achieved as a result of decreased personnel in the CENTCOM AOR. These efficiencies will offset the projected inflationary price growth in the program.
(FY 2022 Baseline: \$5,958 thousand)

FY 2023 Budget Request.....\$6,807

**The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

N/A

**The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<u>Contractor FTEs (Total)</u>	33	16	16	-17	0

N/A

**The Joint Staff
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
933 STUDIES, ANALYSIS & EVAL	850	26	-26	850	18	-18	850
989 OTHER SERVICES	2,949	88	2,921	5,958	125	-126	5,957
TOTAL OTHER PURCHASES	3,799	114	2,895	6,808	143	-144	6,807
GRAND TOTAL	3,799	114	2,895	6,808	143	-144	6,807

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

**The Joint Staff (TJS)
Joint Training Exercise Evaluation Program**



April 2022

TJS-Joint Training Exercise Evaluation Program

Overseas Operations Costs Operation and Maintenance, Defense-Wide Budget Activity 01: Operating Forces

I. Description of Operations Financed:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of The Joint Chiefs of Staff. CJCS relies upon The Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, CCMDs, and TJS a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, CCMDs, and Services.

Description of Operations Financed:

Joint Training Exercise Evaluation Program (JTEEP) program (\$3,000 thousand): JTEEP funds exercises and training capabilities for Combatant Command (CCMD) Staff supporting Operational Plans (OPLAN), theater security cooperation and Unified Command plans objectives.

TJS-Joint Training Exercise Evaluation Program

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

II. Force Structure Summary:

N/A

TJS-Joint Training Exercise Evaluation Program

Overseas Operations Costs
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022</u>			<u>Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
TJS - Joint Training Exercise Evaluation Program (JTEEP)	\$6,634	\$3,000	\$0	0.00%	\$3,000	\$3,000	\$3,000
SUBACTIVITY GROUP TOTAL	\$6,634	\$3,000	\$0	0.00%	\$3,000	\$3,000	\$3,000
<u>Summary by Operation</u>			<u>FY 2021 Actuals</u>		<u>FY 2022 Enacted</u>		<u>FY 2023 Request</u>
Operation FREEDOM'S SENTINEL (OFS)			\$0		\$0		\$0
Operation INHERENT RESOLVE (OIR)			\$6,634		\$3,000		\$3,000
European Deterrence Initiative (EDI)			\$0		\$0		\$0
Other Theater Requirements and Related Missions			\$0		\$0		\$0
Operation Totals			\$6,634		\$3,000		\$3,000

*Overseas Operations costs accounted for in the base budget: \$3,000 thousand.

TJS-Joint Training Exercise Evaluation Program

**Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$3,000	\$3,000
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	3,000	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	3,000	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		837
Functional Transfers		0
Program Changes		-837
CURRENT ESTIMATE	3,000	3,000
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$3,000	\$3,000

TJS-Joint Training Exercise Evaluation Program

Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

FY 2022 President's Budget Request (Amended, if applicable)	\$3,000
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 2022 Appropriated Amount	\$3,000
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 2022 Overseas Operations Funding	\$3,000

TJS-Joint Training Exercise Evaluation Program

**Overseas Operations 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 2022 Estimate.....	\$3,000
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$3,000
6. Price Change	\$837
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$106,730
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$106,730
9. Program Decreases	\$-36,328

TJS-Joint Training Exercise Evaluation Program

Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Decreases in FY 2023	\$-36,328
1) Joint Training Exercise Evaluation Program (JTEEP).....	\$-837
Efficiencies in the JTEEP program achieved in travel and transportation costs through the use of video teleconferencing technologies in exercise planning conferences will offset the projected inflationary price growth in the program. (FY 2022 Baseline: \$3,000 thousand)	

FY 2023 Budget Request **\$74,239**

TJS-Joint Training Exercise Evaluation Program

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

IV. Performance Criteria and Evaluation Summary:

N/A

TJS-Joint Training Exercise Evaluation Program

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

V. Personnel Summary:

V. Personnel Summary Explanations:

N/A

TJS-Joint Training Exercise Evaluation Program

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

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	841	25	-866	0	0	0	0
TOTAL TRAVEL	841	25	-866	0	0	0	0
703 JCS EXERCISES	1,863	-17	1,154	3,000	837	-837	3,000
TOTAL TRANSPORTATION	1,863	-17	1,154	3,000	837	-837	3,000
989 OTHER SERVICES	3,930	118	-4,048	0	0	0	0
TOTAL OTHER PURCHASES	3,930	118	-4,048	0	0	0	0
 GRAND TOTAL	 6,634	 126	 -3,760	 3,000	 837	 -837	 3,000

Footnote:

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Washington Headquarters Services



April 2022

**Washington Headquarters Service
Overseas Operations 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 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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0.0 thousand].
- European Deterrence Initiative (EDI) [\$0.0 thousand].
- Other theater requirements and related missions [\$0.0 thousand].

Washington Headquarters Service
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

II. Force Structure Summary:

Not Applicable.

**Washington Headquarters Service
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
Human Resources Directorate (HRD)	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
Office of Military Commissions Security Program	\$2,693	\$0	\$0	0.00%	\$0	\$0	\$0
Office of Special Services	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
WHS Corporate Account	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$2,693	\$0	\$0	0.00%	\$0	\$0	\$0

<u>Summary by Operation</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$2,693	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$2,693	\$0	\$0

*Overseas Operations costs accounted for in the base budget: \$0 thousand.

**Washington Headquarters Service
Overseas Operations 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 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	0	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	0	0
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$0

**Washington Headquarters Service
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$0
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 2022 Overseas Operations Funding	\$0
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Washington Headquarters Service
 Overseas Operations 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 2022 Estimate.....	\$0
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$0
6. Price Change	\$0
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0

**Washington Headquarters Service
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023\$0

FY 2023 Budget Request..... \$0

**Washington Headquarters Service
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

**Washington Headquarters Service
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<u>Civilian End Strength (Total)</u>	14	0	0	-14	0
U.S. Direct Hire	14	0	0	-14	0
Total Direct Hire	14	0	0	-14	0
<u>Civilian FTEs (Total)</u>	14	0	0	-14	0
U.S. Direct Hire	14	0	0	-14	0
Total Direct Hire	14	0	0	-14	0
<u>Average Annual Civilian Salary (\$ in thousands)</u>	176.5	0.0	0.0	-176.5	0.0

V. Personnel Summary Explanations:

Changes from FY 2021 - 2022: There is a decrease of 14 FTEs based on the draw down for FY22.

Changes from FY 2022 - 2023: There are no Overseas Operations Costs for FY 2023.

**Washington Headquarters Service
Overseas Operations Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	2,471	56	-2,527	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,471	56	-2,527	0	0	0	0
308 TRAVEL OF PERSONS	9	0	-9	0	0	0	0
TOTAL TRAVEL	9	0	-9	0	0	0	0
915 RENTS (NON-GSA)	204	6	-210	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	9	0	-9	0	0	0	0
TOTAL OTHER PURCHASES	213	6	-219	0	0	0	0
GRAND TOTAL	2,693	62	-2,755	0	0	0	0

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Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Office of Inspector General



April 2022

**Office of Inspector General
Overseas Operations Costs**

I. Description of Operations Financed:

FY2021 ACTUAL		FY2022 ENACTED		FY2023 REQUEST	
\$20,101	92 FTE	\$23,066	101 FTE	\$20,758	88 FTE

Overseas Operations (OO): The OO component executes the Lead IG mission by developing a joint strategic plan to conduct comprehensive oversight of each designated OO; 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 OO; and issuing quarterly and biannually reports on the activities of the Lead IG and other IGs on each OCO, as required by Section 8L of the IG Act. Lead IG authorities terminate at the end of the first fiscal year in which the total amount appropriated for the designated OCO is less than \$100,000,000.

Due to the collapse of the Afghan government and military, and the end of Operation Freedom’s Sentinel (OFS), the oversight of operations in Afghanistan has evolved. On November 30, 2021, the Chair of the Council of Inspectors General on Integrity and Efficiency appointed the DoD IG the Lead IG for Operation Enduring Sentinel (OES), the new U.S. mission to counter terrorist threats emanating from Afghanistan. The Operation Inherent Resolve (OIR) mission is to achieve the defeat of the ISIS, while setting the conditions for follow-on activities to improve regional stability.

This request reflects costs associated with OIR and other theater requirements and related missions (i.e., OES).

II. Force Structure Summary:
N/A

**Office of Inspector General
Overseas Operations Costs**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Overseas Operations Costs (OOC)	\$20,101	\$23,066	\$0	0.00%	\$23,066	\$23,066	\$20,758
SUBACTIVITY GROUP TOTAL	\$20,101	\$23,066	\$0	0.00%	\$23,066	\$23,066	\$20,758
<u>Summary by Operation</u>			FY 2021 Actuals		FY 2022 Enacted		FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)			\$11,959		\$0		\$0
Operation INHERENT RESOLVE (OIR)			\$8,142		\$14,993		\$13,493
European Deterrence Initiative (EDI)			\$0		\$0		\$0
Other Theater Requirements and Related Missions			\$0		\$8,073		\$7,265
Operation Totals			\$20,101		\$23,066		\$20,758

*Overseas Operations costs accounted for in the base budget: \$20,758 thousand.

**Office of Inspector General
Overseas Operations Costs**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$23,066	\$23,066
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	23,066	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	23,066	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		899
Functional Transfers		0
Program Changes		-3,208
CURRENT ESTIMATE	23,066	20,757
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$23,066	\$20,757

Office of Inspector General
Overseas Operations Costs

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

FY 2022 President's Budget Request (Amended, if applicable)	\$23,066
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 2022 Appropriated Amount	\$23,066
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 2022 Overseas Operations Funding	\$23,066
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Office of Inspector General
Overseas Operations Costs**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$23,066
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$23,066
6. Price Change	\$899
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$32,711
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$32,711
1) OOC Mission Requirements.....	\$404
+\$404 thousand is primarily attributed to the increase in off-base leased housing, vehicle rentals and travel expenses.	

Office of Inspector General
Overseas Operations Costs

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

9. Program Decreases	\$-7,551
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Costs.....	\$0
c) Program Decreases in FY 2023	\$-7,551
1) OOC FTE Reduction	\$-3,612
-\$3,612 thousand is primarily attributed the reduction of 13 OOC FTEs that were realigned to cover base non-pay requirements. (FY 2022 Baseline: \$20,071 thousand; 101 FTEs; -13 FTEs)	
FY 2023 Budget Request.....	\$49,125

**Office of Inspector General
Overseas Operations Costs**

IV. Performance Criteria and Evaluation Summary:

FY 2021

- Published the FY 2021 Comp comprehensive Oversight Plan for OIR and OFS.
- Issued 8 unclassified reports with 6 classified appendices.
- Completed 21 oversight projects.
- Adjusted organizational structure and in-theater activities in response to the COVID-19 pandemic, the evolving mission in Afghanistan, and the sunset of Lead IG responsibilities for two operations in Africa and one operation in the Philippines in FY 2020.

FY 2022

- Publish the FY 2022 Comprehensive Oversight Plan for designated overseas operations.
- Complete 25 oversight projects, including:
 - 5 OFS-related oversight projects including DoD support for the relocation of Afghan refugees and an examination of the U.S. Airstrike in Kabul that killed 10 Afghan civilians.
 - 8 OIR oversight projects.
 - 6 additional oversight projects related to both OFS and OIR missions.
 - 6 oversight projects that support overseas operations, including an evaluation of combatant command communication challenges with partner nations during the COVID-19 pandemic, an evaluation of special acquisition authority used to procure equipment supporting OIR and OFS, and an audit of workforce planning for overseas civilian positions to include those supporting OIR and OFS.
- Issue 8 unclassified quarterly Lead IG reports with 8 classified appendices.

**Office of Inspector General
Overseas Operations Costs**

IV. Performance Criteria and Evaluation Summary:

FY 2023

- Publish the FY 2023 Comprehensive Oversight Plan for designated operations.
- Complete remaining OFS-related oversight projects and assess future oversight requirements for Afghanistan.
- Complete 15 OIR oversight projects.
- Issue 8 unclassified quarterly Lead IG reports with 8 classified appendices.

Performance Criteria and Evaluation Summary			
OO OP-5 PERFORMANCE METRICS	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Operations</u>			
Oversight Projects Completed	21	25	15
Comprehensive Oversight Plan for OOs Issued	1	1	1
Quarterly / Biannual Reports Issued	14	16	16
Sustained average elapsed days from end of quarter to report issuance for designated overseas operations	44	44	44
Sustained senior leader engagements with Federal oversight, policy, and command officials	20	45	45

**Office of Inspector General
Overseas Operations Costs**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<u>Civilian End Strength (Total)</u>	92	103	90	11	-13
U.S. Direct Hire	92	103	90	11	-13
Total Direct Hire	92	103	90	11	-13
<u>Civilian FTEs (Total)</u>	92	101	88	9	-13
U.S. Direct Hire	92	101	88	9	-13
Total Direct Hire	92	101	88	9	-13
<u>Average Annual Civilian Salary (\$ in thousands)</u>	191.5	203.1	202.9	11.6	-0.2

V. Personnel Summary Explanations:

- 1) 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 raise was 1.0%
- 2) 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 raise was 2.7%
- 3) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2023 at 260 days and 2,080 hours. FY 2023 PB Civ Pay raise is 4.6%

**Office of Inspector General
Overseas Operations Costs**

VI. OP-32 Line Items:

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	17,621	400	2,497	20,518	846	-3,505	17,859
TOTAL CIVILIAN PERSONNEL COMPENSATION	17,621	400	2,497	20,518	846	-3,505	17,859
308 TRAVEL OF PERSONS	959	29	-254	734	15	175	924
TOTAL TRAVEL	959	29	-254	734	15	175	924
771 COMMERCIAL TRANSPORT	0	0	8	8	0		8
TOTAL TRANSPORTATION	0	0	8	8	0	0	8
914 PURCHASED COMMUNICATIONS (NON-FUND)	41	1	4	46	1	0	47
920 SUPPLIES & MATERIALS (NON-FUND)	100	3	-9	94	2	-21	75
922 EQUIPMENT MAINTENANCE BY CONTRACT	3	0	-3	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	76	76	2	15	93
932 MGT PROF SUPPORT SVCS	0	0	250	250	5	81	336
987 OTHER INTRA-GOVT PURCH	1,340	40	-131	1,249	26	133	1,408
989 OTHER SERVICES	37	1	53	91	2	-85	8
TOTAL OTHER PURCHASES	1,521	45	240	1,806	38	123	1,967
GRAND TOTAL	20,101	474	2,491	23,066	899	-3,207	20,758