

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.

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II. Force Structure Summary:

Not Applicable.

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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.

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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

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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

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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

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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

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IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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V. Personnel Summary:

N/A

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VI. OP-32 Line Items:

	<u>FY 2021</u> <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022</u> <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023</u> <u>Program</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>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