

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

I. Description of Operations Financed: The Department of Defense (DoD) provides funding for individuals with the expertise, knowledge, and experience in understanding the cultural differences, geography, economics, and demography of Afghanistan, and other areas where terrorism is spreading. This education and the support of knowledgeable people provides a strategic capability to counter terrorism, conduct counterinsurgency operations, prevent the spread of counter cultures and plan for further contingency operations in the Middle East and Africa. Each effort links to the broader goal of defeating terrorism by capturing different aspects and applying them to military operations that minimize the impact of insurgency actions. In total, this request captures different aspects of terrorist activity and applies these aspects to military operations:

A. Acquisition, Technology, and Logistics Program Activities include: Contingency Acquisition Support Model (cASM).

B. Personnel and Readiness Program Activities include: Civilian Expeditionary Workforce (CEW) and Mission Rehearsal Exercises (MRX).

C. Policy Program Activities include: Personnel funding for Temporary Billets supporting operations in the Middle East, Asia and Detainee Affairs and DoD Rewards Program.

D. Military Intelligence Program Activities include: Intelligence, Surveillance, and Reconnaissance (ISR) operations in Operation Inherent Resolve (OIR).

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
1.0	Personnel	\$1,333	\$1,250	\$0	\$1,250
2.0	Personnel Support	\$0	\$165	\$0	\$165
3.0	Operating Support	\$40,536	\$16,845	\$846	\$17,691
	OFS Total	\$41,869	\$18,260	\$846	\$19,106
OIR					
3.0	Operating Support	\$33,274	\$88,449	\$-76,449	\$12,000
	OIR Total	\$33,274	\$88,449	\$-76,449	\$12,000
	Grand Total	\$75,143	\$106,709	\$-75,603	\$31,106

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III. Financial Summary (\$ in thousands):

A.1 Acquisition, Technology and Logistics - Contingency Acquisition Support Model (cASM)

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$4,429	\$5,000	\$0	\$5,000
Total	\$4,429	\$5,000	\$0	\$5,000

A. Narrative Justification: The cASM subcategory group supports the Department's effort to strengthen the overseas business environment by providing financial support systems and experts in theater. The funding is for system experts and managers to support Wide Area Workflow (WAWF), Standard Procurement System (SPS), and the Joint Contingency System (JCCS). Funding also supports subject matter experts (SMEs) to assist with Purchase Request Business Process Reengineering (BPR) and payment expeditors. Continued funding is to support legacy systems and requirements for on-site system administrator support.

B. Explanation of Changes between FY 2016 and FY 2017: The required funding supports the Department's effort to strengthen the business and financial related requirements that are overseas. There is no change in requirements from FY 2016 to FY 2017.

B.1 Personnel and Readiness - Civilian Expeditionary Workforce (CEW)

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$1,333	\$1,250	\$0	\$1,250
2.0 Personnel Support	\$0	\$15	\$0	\$15

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III. Financial Summary (\$ in thousands):

3.0	Operating Support	\$0	\$2,954	\$2,346	\$5,300
	Total	\$1,333	\$4,219	\$2,346	\$6,565

A. Narrative Justification: Funding provides for added civilian temporary full-time equivalent (FTE) costs, travel, and contractor support to assist in the training, pre-deployment, deployment, and post-deployment needs of the Civilian Expeditionary Workforce (CEW). The CEW augments in-theater support with subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communications, Information Technology, maintenance, medical, human resources, etc.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in requirements from FY 2016 to FY 2017 is due to an increase in CEW activities in support of operations in Iraq.

B.2 Personnel and Readiness - Mission Rehearsal Exercise (MRX)

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$3,860	\$4,841	\$0	\$4,841
Total	\$3,860	\$4,841	\$0	\$4,841

A. Narrative Justification: Funding will allow the Joint Staff J7 to train a 3-Star Service Headquarters (HQ) to serve as a Combined Joint Task Force (CJTF) in accordance with the direction provided within the Guidance for the Development of the Force (GDF) and Chairman, Joint Chiefs of Staff (CJCS) which directs joint collective and individual training for U.S. forces deploying to undertake OCO. This contingency training is needed in anticipation of a 3-Star Service HQ being identified to lead coalition actions against

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the Islamic State of Iraq and the Levant (ISIL) terrorist organization that is conducting crimes against humanity and other terrorist activities. This funding allows deploying personnel to rapidly assume their joint duties and avoid mistakes that could endanger the lives of the Joint/Coalition military forces and local civilians. Funding will result in the designated Joint Task Force (JTF) HQs deploying into Theater to form Joint and Coalition Teams ready to successfully execute the mission. Further this funding supports the Joint Staff's support to the Army's preparation of the Army personnel assigned to HQ, RESOLUTE SUPPORT (RSM) the Tier I command that replaced the HQ, International Security Assistance Force (ISAF). The RSM mission is currently slated to terminate at the end of FY 2016.

B. Explanation of Changes between FY 2016 and FY 2017: The required funding is based on projected changes in the planned training event iterations as well as the training event's scope and scale resulting from RESOLUTE SUPPORT new mission set. There is no change in funding requirements from FY 2016 to FY 2017.

C.1 Policy - Temporary Billets (Detainee Affairs)

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
4. CBS Category/Subcategory				
1.0 Personnel	\$0	\$0	\$0	\$0
2.0 Personnel Support	\$0	\$150	\$0	\$150
3.0 Operating Support	\$11	\$50	\$0	\$50
Total	\$11	\$200	\$0	\$200

A. Narrative Justification: Funding provides for civilian personnel long term temporary duty assignments, travel and subject matter experts in support of operations at

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III. Financial Summary (\$ in thousands):

designated detention facilities in Afghanistan and Guantanamo Bay, Cuba. Assigned individuals provide policy, strategic planning, oversight, and coordination of Law of War issues related to the safe and humane treatment of detainees held by the U.S. Government. These individuals are senior advisors to leadership in the Defense Department, White House, State Department, and International Partners. They provide unique expertise in International Law, Law of War, and all areas of policy that directly affect detention operations.

B. Explanation of Changes between FY 2016 and FY 2017: Funding will be executed commensurate with the Presidentially directed drawdown of U.S. Forces in Afghanistan. Mission requirements reflect necessary anticipated travel and longer temporary duty tours of currently assigned personnel. Policy personnel are assigned to temporary duty assignments at the direction of the Under Secretary of Defense (Policy)(USD(P)) to provide subject matter expertise as required. There is no change in funding requirements from FY 2016 to FY 2017.

C.2 Policy - Temporary Billets(War)

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
5. CBS Category/Subcategory				
1.0 Personnel	\$0	\$0	\$0	\$0
2.0 Personnel Support	\$0	\$0	\$0	\$0
3.0 Operating Support	\$356	\$0	\$0	\$0
Total	\$356	\$0	\$0	\$0

A. Narrative Justification: Funding supports deployment of five OUSD(P) civilian long term temporary duty assignments to International Security Assistance Force (ISAF) and

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U.S. Forces Afghanistan (USFOR-A) and two Policy civilians to the Office of the Defense Representative, Pakistan (ODRP) supporting Afghanistan and Pakistan (AF-PAK) defense issues and ongoing operations. Policy personnel rotate into these positions on direction of the (USD(P)) to provide subject matter expertise, support strategic objectives for AF-PAK and to improve the Policy connection and understanding of regional issues. Members support theater-based commanders with political military advice, policy analysis, strategic planning, and coordination of international issues within the region. They also relay potential concerns with drawdown of US forces and upon return from deployment apply their newly gained insight and experiences to Policy issues.

B. Explanation of Changes between FY 2016 and FY 2017: The requirement no longer exists.

C.4 Policy - DoD Rewards Program

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
6. CBS Category/Subcategory				
1.0 Personnel	\$0	\$0	\$0	\$0
3.0 Operating Support	\$1,880	\$4,000	\$-1,500	\$2,500
Total	\$1,880	\$4,000	\$-1,500	\$2,500

A. Narrative Justification: The DoD Rewards Program enables the offer and payment of rewards to foreign citizens who provide information or nonlethal assistance that is beneficial to the force protection of U.S. and allied forces or to operations against international terrorism. In FY 2015, the program was executed in multiple countries using Base funds and, in accordance with war funding criteria, OCO funds. The OCO funds were used to pay rewards in Afghanistan, Iraq, and the Philippines resulting in the removal of high-value individuals, interdiction of improvised explosive devices, capture of hundreds

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of weapons and ammunition caches, disruption of enemy plans, and recovery of missing personnel and sensitive equipment. 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. The OCO funding is required to sustain this critical program.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 decrease reflects the anticipated drawdown of U.S. Forces in Afghanistan and payment of fewer rewards.

D.1 Military Intelligence Program - Intelligence Mission

<u>OIR</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
7. CBS Category/Subcategory				
3.0 Operating Support	\$33,274	\$88,449	\$-76,449	\$12,000
Total	\$33,274	\$88,449	\$-76,449	\$12,000

A. Narrative Justification: In FY 2015 the Intelligence OCO appropriated funding of \$87,400 thousand included funding that was reprogrammed to other organizations, so it is not reflected in these actuals; \$20,000 thousand was reprogrammed to the Defense Intelligence Agency and \$24,000 thousand was reprogrammed to the Air Force. The \$88,449 thousand enacted in FY 2016 will continue to support contract ISR, ISR Enablers and Long Endurance Aerial Platform (LEAP) for OIR.

B. Explanation of Changes between FY 2016 and FY 2017: In FY 2017, \$12 million in OCO funds are requested for continuation of (LEAP) in OIR. There is no longer a requirement for contract ISR or ISR Enablers.

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Military Intelligence Program - Intelligence Mission

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
8. CBS Category/Subcategory				
3.0 Operating Support	\$30,000	\$0	\$0	\$0
Total	\$30,000	\$0	\$0	\$0

A. Narrative Justification: Intelligence OCO funding of \$30.0 million in FY 2015 was required for contract ISR and ISR enablers support.

B. Explanation of Changes between FY 2016 and FY 2017: The requirement has not existed since FY 2015.

	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$75,143	\$106,709	\$-75,603	\$31,106

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2015 <u>Actual</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,333	16	-99	1,250	19	-19	1,250
199 Total Civ Compensation	1,333	16	-99	1,250	19	-19	1,250
308 Travel of Persons	1,116	19	-970	165	3	-3	165
399 Total Travel	1,116	19	-970	165	3	-3	165
914 Purchased Communications (Non-Fund)	694	12	-706	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	1,095	1,095	20	980	2,095
925 Equipment Purchases (Non-Fund)	2,191	37	-2,228	0	0	0	0
932 Mgt Prof Support Svcs	4,952	84	-5,036	0	0	0	0
933 Studies, Analysis & Eval	0	0	24,000	24,000	432	-24,432	0
934 Engineering & Tech Svcs	51,989	884	16,576	69,449	1,250	-65,699	5,000
987 Other Intra-Govt Purch	7,369	125	-7,444	50	1	11,999	12,050
989 Other Services	5,193	88	5,419	10,700	193	-347	10,546
990 IT Contract Support Services	306	5	-311	0	0	0	0
999 Total Other Purchases	72,694	1,235	31,365	105,294	1,896	-77,499	29,691
Total	75,143	1,270	30,296	106,709	1,918	-77,521	31,106