

OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2017 President's Budget



February 2016

VOLUME 1

PART 2 of 2

Justification for FY 2017

U.S. Court of Appeals for the Armed Forces

Office of the Inspector General

Cooperative Threat Reduction

Overseas Humanitarian, Disaster and Civic Aid

Support for International Sporting Competitions

Defense Acquisition Workforce Development Fund

Overseas Contingency Operations (OCO)

Operation and Maintenance, Defense-Wide

Office of the Inspector General

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**Office of the Under Secretary of Defense-Comptroller
Operation and Maintenance, Defense-Wide
Office of the Inspector General
Fiscal Year (FY) 2017 President's Budget
Overseas Contingency Operations (OCO) Request**

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Fiscal Year 2017 President's Budget
United States Court of Appeals for the Armed Forces



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**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
U.S. Court of Appeals for the Armed Forces, Defense**

| | FY 2015 | Price | Program | FY 2016 | Price | Program | FY 2017 |
|------|---------------|---------------|---------------|----------------|---------------|---------------|-----------------|
| | <u>Actual</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| CAAF | 13,723 | 197 | 158 | 14,078 | 228 | -112 | 14,194 |

I. Description of Operations Financed: The United States Courts of Appeals for the Armed Forces (USCAAF) appropriation provides all customary expenses required to operate a government activity, such as salaries, benefits, travel costs, rent, communications services, purchase of equipment, contractual information technology support and security services, and the expense of printing opinions and decisions of the USCAAF. The appropriation supports five civilian judges and a staff of 54 other civilian positions. The USCAAF is an Article I Court established by the Uniform Code of Military Justice (UCMJ) (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.

II. Force Structure Summary:
N/A

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

| | | | FY 2016 | | | | |
|---|----------------|----------------|-----------------------------|----------------|---------------------|----------------|-----------------|
| | | | <u>Congressional Action</u> | | | | |
| | <u>FY 2015</u> | <u>Budget</u> | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | <u>Current</u> | <u>FY 2017</u> |
| | <u>Actual</u> | <u>Request</u> | | | | <u>Enacted</u> | <u>Estimate</u> |
| A. <u>BA Subactivities</u> | | | | | | | |
| U.S. Court of Appeals for the Armed Forces | 13,723 | 14,078 | 0 | 0.0 | 14,078 | 14,078 | 14,194 |
| Total | 13,723 | 14,078 | 0 | 0.0 | 14,078 | 14,078 | 14,194 |

United States Court for the Armed Forces
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III. Financial Summary (\$ in thousands)

| | Change <u>FY 2016/FY 2016</u> | Change <u>FY 2016/FY 2017</u> |
|--|----------------------------------|----------------------------------|
| B. <u>Reconciliation Summary</u> | | |
| Baseline Funding | 14,078 | 14,078 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 14,078 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 14,078 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 228 |
| Functional Transfers | | |
| Program Changes | | -112 |
| Current Estimate | 14,078 | 14,194 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 14,078 | |

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

| | Amount | Totals |
|--|--------|---------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2016 President's Budget Request (Amended, if applicable) | | 14,078 |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | 14,078 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 14,078 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 14,078 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 14,078 |
| 6. Price Change | | 228 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 316 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Other Purchases: | 239 | |
| Increase includes purchases for force protection,FSRM Contracts and other services. (FY 2016 Baseline: \$3,000 thousand) | | |
| 2) Other Purchases. | 77 | |
| Increase includes rental payments to GSA. (FY 2016 Baseline: \$1,300 thousand) | | |
| 9. Program Decreases | | -428 |
| a. Annualization of FY 2016 Program Decreases | | |

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|--|---------------|---------------|
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Civilian Compensation: | -273 | |
| Decrease in compensation due to changes in workforce composition. (FY 2016 Baseline: \$8,300 thousand) | | |
| 2) Other Purchases: | -95 | |
| Decreases include: Supplies & Materials(\$-55k);Equipment Purchases(\$-32k);IT Contract Support(\$-6k) and Other services(\$-2k). (FY 2016 Baseline: \$1,478 thousand) | | |
| 3) Core Operating Program- Two less Compensable days | -60 | |
| Decrease in civilian personnel funding due to two less working days in FY 2017 (FY 2016 Baseline: \$8,300 thousand) | | |
| FY 2017 Budget Request | | 14,194 |

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
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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 (10 USC 941).

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
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| <u>V. Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | Change FY 2015/ FY 2016 | Change FY 2016/ FY 2017 |
|--|----------------|----------------|----------------|-------------------------------|-------------------------------|
| <u>Civilian End Strength (Total)</u> | <u>52</u> | <u>59</u> | <u>59</u> | <u>7</u> | <u>0</u> |
| U.S. Direct Hire | 52 | 59 | 59 | 7 | 0 |
| Total Direct Hire | 52 | 59 | 59 | 7 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>52</u> | <u>59</u> | <u>59</u> | <u>7</u> | <u>0</u> |
| U.S. Direct Hire | 52 | 59 | 59 | 7 | 0 |
| Total Direct Hire | 52 | 59 | 59 | 7 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 158.9 | 140.7 | 137.2 | -18.2 | -3.5 |
| <u>Contractor FTEs (Total)</u> | <u>4</u> | <u>4</u> | <u>4</u> | <u>0</u> | <u>0</u> |

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

| | | Change | | | Change | | |
|--|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Schedules | 8,263 | 101 | -64 | 8,300 | 126 | -333 | 8,093 |
| 199 Total Civ Compensation | 8,263 | 101 | -64 | 8,300 | 126 | -333 | 8,093 |
| 308 Travel of Persons | 45 | 1 | 24 | 70 | 1 | -1 | 70 |
| 399 Total Travel | 45 | 1 | 24 | 70 | 1 | -1 | 70 |
| 696 DFAS Financial Operation (Other Defense Agencies) | 68 | 4 | -54 | 18 | -1 | 2 | 19 |
| 699 Total DWCF Purchases | 68 | 4 | -54 | 18 | -1 | 2 | 19 |
| 912 Rental Payments to GSA (SLUC) | 1,512 | 26 | -238 | 1,300 | 23 | 77 | 1,400 |
| 913 Purchased Utilities (Non-Fund) | 0 | 0 | 165 | 165 | 3 | -1 | 167 |
| 914 Purchased Communications (Non-Fund) | 340 | 6 | -288 | 58 | 1 | 1 | 60 |
| 917 Postal Services (U.S.P.S) | 2 | 0 | 1 | 3 | 0 | 1 | 4 |
| 920 Supplies & Materials (Non-Fund) | 360 | 6 | 34 | 400 | 7 | -55 | 352 |
| 923 Facilities Sust, Rest, & Mod by Contract | 129 | 2 | 290 | 421 | 8 | 80 | 509 |
| 925 Equipment Purchases (Non-Fund) | 15 | 0 | 85 | 100 | 2 | -32 | 70 |
| 932 Mgt Prof Support Svcs | 68 | 1 | -69 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 25 | 0 | -25 | 0 | 0 | 0 | 0 |
| 989 Other Services | 2,208 | 38 | 254 | 2,500 | 45 | 155 | 2,700 |
| 990 IT Contract Support Services | 688 | 12 | 43 | 743 | 13 | -6 | 750 |
| 999 Total Other Purchases | 5,347 | 91 | 252 | 5,690 | 102 | 220 | 6,012 |
| Total | 13,723 | 197 | 158 | 14,078 | 228 | -112 | 14,194 |

Fiscal Year 2017 President's Budget

Cooperative Threat Reduction Program



February 2016

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**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget**

Cooperative Threat Reduction: (\$ in Thousands):

| | | | | | | | |
|-----|---------------|---------------|---------------|----------------|---------------|---------------|-----------------|
| | FY 2015 | Price | Program | FY 2016 | Price | Program | FY 2017 |
| | <u>Actual</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| CTR | 365,108 | 5,844 | -12,456 | 358,496 | 6,145 | -39,037 | 325,604 |

I. Description of Operations Financed: The Cooperative Threat Reduction (CTR) Program's overarching mission is to partner with willing countries to reduce the threat from weapons of mass destruction (WMD) and related materials, technologies, facilities, and expertise. The CTR Program focuses on eliminating, securing, and consolidating WMD, related materials, and associated delivery systems and infrastructure at their source in partner countries. The CTR Program also focuses on building partner capacity to prevent and deter the proliferation of WMD materials in transit across international borders. The CTR Program contributes to the Department of Defense's (DoD) efforts by:

- Supporting a layered defense approach to countering weapons of mass destruction;
- Building strategic relationships with key international partners that enhance threat reduction on a global scale; and,
- Supporting the resilience of the global nonproliferation framework by building partner capacities to enforce the tenets of that framework.

The CTR Program's objectives are:

- Objective 1: Dismantle and destroy stockpiles of nuclear, chemical, or biological weapons, equipment, or means of delivery that partner countries own, possess, or control.

Defense Threat Reduction Agency
Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

- Objective 2: Account for, secure, and safeguard nuclear, chemical, and biological materials, equipment or expertise, which, if vulnerable to theft or diversion, could result in WMD threats.
- Objective 3: Prevent and detect acquisition, proliferation, and use of nuclear, chemical, or biological weapons, equipment, or means of delivery and knowledge.

The CTR Program is currently authorized to operate in the Former Soviet Union (FSU), Afghanistan, Africa, China, India, Pakistan, Iraq, Southeast Asia, Libya, the Middle East, and North Africa. The CTR Program is currently authorized to facilitate the detection, safe and secure transportation, storage, and elimination, of chemical, biological, and nuclear weapons, nuclear-weapons components, weapons-related materials, high-threat radiological material, and associated strategic delivery vehicles.

The CTR Program areas and related assistance are:

| | <u>\$ in thousands</u> | | |
|--|------------------------|-----------------|-----------------|
| | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| A. Strategic Offensive Arms Elimination | 6,720 | 1,289 | 11,791 |

The potential proliferation of WMD, delivery systems, and related technologies is a serious threat to U.S. and international security. The Strategic Offensive Arms Elimination program secures and eliminates WMD delivery systems, technology, and supporting infrastructure and addresses potential WMD delivery system threats via contingency planning pertaining to countries of concern. Historically, the program has

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

provided equipment and services to destroy or dismantle intercontinental ballistic missiles (ICBMs), ICBM silo launchers, road-mobile launchers, submarine-launched ballistic missiles (SLBMs), SLBM launchers, nuclear reactor cores of nuclear-powered ballistic missile submarines, and WMD infrastructure. In Ukraine, DoD assists with the storage and elimination of solid rocket motors (SRMs) from dismantled SS-24 ICBMs. The program provides construction, operation, and maintenance of infrastructure enabling the removal of solid propellant through water washout and subsequent incineration of the SRM cases. The program maintains readiness to respond to emerging requirements for WMD delivery systems elimination in other countries.

WMD Delivery Vehicle Contingency Planning - Global

Contingency planning continues to facilitate support for WMD delivery vehicle nonproliferation and elimination activities globally.

SS-24 Missile Disassembly, Storage, and Elimination - Ukraine

This project provides secure, safe, ecologically sound incineration of residual propellant and SRM empty motor cases. It also supports a controlled environment for storage of the remaining SRMs and their movement within and between storage areas pending destruction.

Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget

I. Description of Operations Financed (cont.)

| | <u>\$ in thousands</u> | | |
|--|------------------------|-----------------|-----------------|
| | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| B. Chemical Weapons Destruction | 950 | 942 | 2,942 |

The Chemical Weapons (CW) Destruction program works with partner nations to reduce the threat from chemical weapons by securing and eliminating CW stockpiles, chemical agent research capabilities, and production facilities and mitigating proliferation risk of CW materials and expertise.

Chemical Weapons Contingency Planning - Global

Contingency planning continues to facilitate support for CW nonproliferation and elimination activities globally.

Cooperative Chemical Security - Global

This project provides for the planning, design, development, and installation of security enhancements to partner nation facilities housing toxic industrial chemicals and materials.

| | <u>\$ in thousands</u> | | |
|-----------------------------------|------------------------|-----------------|-----------------|
| | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| C. Global Nuclear Security | 20,702 | 20,555 | 16,899 |

The Global Nuclear Security program consolidates its efforts to secure nuclear weapons, nuclear materials, and high-threat radiological material in storage and in transit across

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

the globe. This program is expanding nuclear security cooperation to new countries and regions consistent with legislation and nuclear threat reduction guidance and in coordination with the efforts of other U.S. Government (USG) entities and international partners' strategic objectives including:

- Dismantle and destroy nuclear weapons, nuclear weapons components, and related weapons-delivery systems;
- Securely transport and store nuclear weapons, nuclear weapons components, and related weapons-delivery vehicles in order to prevent theft or proliferation; and,
- Enhance a partner country's capability to prevent the proliferation of nuclear weapons, nuclear weapons components, and nuclear weapons-related technology and expertise.

This program supports the President's Nuclear Security Summit agenda by assisting with the development of Centers of Excellence and conducting technical exchanges with partner countries to enhance training capabilities. Training enhancements are consistent with international best practices related to nuclear security, material control, inventory management, transportation security, emergency response capabilities, and other activities important to improving nuclear security.

This program works with Kazakhstan to help develop its Nuclear Security Training Center and corresponding curricula related to guard force training, emergency response, and inventory management. Work on nuclear security with Kazakhstan is conducted under the Agreement on the Elimination of Infrastructure for Weapons of Mass Destruction (as amended). This Agreement was signed by the United States Department of Defense and the Ministry of Energy and Mineral Resources of the Republic of Kazakhstan on October 3, 1995.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

The Global Nuclear Security program works closely with the Department of Energy and partner countries under various agreements and Memorandums of Understanding in accordance with existing authorities and determinations. Partner countries include Kazakhstan, India, Ukraine, Jordan, and South Africa.

This program enhances security of nuclear weapons, nuclear materials, and high-threat radiological material. These activities improve the capability of physical security systems to address threats from any source.

Nuclear Security Centers of Excellence

This project helps to support Centers of Excellence with partner countries to enhance training capability, consistent with international best practices, for nuclear security, material control, inventory management, transport security, and other activities important to improving nuclear material security. The project facilitates training course development and delivery and provides equipment to enhance nuclear security, material control, and inventory management both bilaterally and through coordination with the International Atomic Energy Agency.

Transportation Security

This project enables the safe and secure transportation of nuclear weapons, nuclear material, and high-threat radiological material. The project works with partner countries to load, transport, and offload materials, weapons, and spent fuel for the purpose of destruction or down blending. These efforts include implementing physical security solutions for in-transit shipments to maintain positive control; providing equipment to facilitate movement of materials, weapons, and spent fuel; conducting

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

maintenance on shipping equipment; and developing and delivering training for safe and secure transportation.

| | <u>\$ in thousands</u> | | |
|--|------------------------|-----------------|-----------------|
| | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| D. Cooperative Biological Engagement: | 256,762 | 264,618 | 213,984 |

The Cooperative Biological Engagement program (CBEP) seeks to prevent terrorists or non-state actors from accessing biological material of security concern or expertise that could contribute to a biological weapons capability. The program builds regional and bilateral partnerships to mitigate biological risks and initiate timely and effective measures to contain biological threats. The program trains partner country experts in current best practices across clinical, epidemiology, laboratory, veterinary, and environmental vector surveillance disciplines. The objective of the training is to enable partner countries to detect, diagnose, report, and predict new and emerging disease threats rapidly and safely. The program supports training and exercises for national response teams; thereby enhancing preparedness efforts that will position partners to quickly identify the cause of outbreaks and report findings to internal decision makers to deploy the appropriate response measures, as well as inform international bodies such as the World Health Organization.

Strategic policy objectives of CBEP are to:

- Dismantle, destroy, and prevent the sale, theft, diversion, or use of stockpiles of biological weapons, means of delivery, and biological weapons related equipment, technology, and infrastructure;

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

- Enhance partner country's/region's capability to identify, consolidate, and secure collections of pathogens of security concern to prevent the sale, theft, diversion, or accidental release of such pathogens; and,
- Enhance partner country's/region's capability to rapidly, safely, and accurately survey, detect, diagnose, and report suspected acts of biological terrorism and outbreaks of pathogens of security concern in accordance with international reporting standards.

The effective implementation of the CBEP strategic objectives contributes to the White House Global Health Security Agenda announced in February 2014 and the National Strategy for Countering Biological Threats.

This program builds upon the resident capacities within regions and partner countries to safely and accurately diagnose and rapidly report on pathogens of security concern. The program also focuses on establishing and enhancing international research partnerships focused on pathogens of security concern. The program is regionally organized and implemented in cooperation with partner countries and several U.S. interagency partners, such as the Department of State, the Centers for Disease Control and Prevention, and the Agency for International Development. Projects are ongoing in the FSU, Africa, Middle East, Southeast Asia, Afghanistan, India, and Pakistan. The program is initiating work with additional high priority countries to fill gaps in many countries' compliance with World Health Organization International Health Regulations (IHR 2005) diagnostic and reporting requirements, as well as strengthening biorisk management capabilities.

Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget

I. Description of Operations Financed (cont.)

| | <u>\$ in thousands</u> | | |
|------------------------------|------------------------|-----------------|-----------------|
| | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| E. Proliferation Prevention: | 49,753 | 38,945 | 50,709 |

The Proliferation Prevention program builds partner countries' capacity to interdict illicit trafficking of WMD and related components and technologies. The program develops self-sustaining, multi-agency capabilities to prevent the proliferation of WMD materials, components, and technologies across country borders. The program develops our partners' capacities in non-proliferation and counter-proliferation, border security and interdiction, disposition, and other areas related to chemical, biological, radiological, and nuclear identification, security, and consequence management incident response. The projects provide for equipment, training, and related assistance. Projects are also designed and executed with the long-term sustainment of U.S. provided equipment and skills in mind to ensure that each partner country has the capability and resources to sustain project equipment across its entire life cycle. This program complements ongoing USG and international counter-proliferation assistance provided by the Department of Energy Nuclear Smuggling Detection and Deterrence, the Department of State Export Control and Related Border Security Program, and the DoD's International Counterproliferation Program. The program also complements the assistance provided by other USG and international partners to enhance counter-smuggling capacities, enhance border security, and increase maritime domain awareness and interoperability. The program leverages projects with other U.S. and international programs to avoid duplication of effort.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

Ukraine

This project builds upon recent assistance in providing solutions to immediate, urgent vulnerabilities caused by the Russian Federation incursion into Eastern Ukraine, which may make Ukraine more vulnerable to the potential smuggling of WMD-related materials from Russia. The project will undertake a multi-year effort to assist the Ukrainian State Border Guard Service in establishing and maintaining a permanent presence on their borders.

Armenia

This project is continuing with a new increment that focuses on delivering equipment and training intended for use on the Iranian border that expands on previous assistance on the Georgian border. This new increment will enhance the Armenian Border Guard capabilities in communications, surveillance, and WMD detection and ensure that the Armenian Border Guard can sustain and maintain these capabilities in the long-term.

Moldova

Efforts will focus on ensuring that the Moldovan Border Police and the Moldovan Customs Services can sustain and build upon previously provided assistance related to the trafficking of WMD over the long-term.

Georgia

The focus of this effort is to improve the command and control, WMD detection, surveillance, and interdiction capabilities of the Georgian Border Police along Georgia's green border sectors. The primary focus will be the border with Armenia, and then expansion to Georgia's borders with Turkey and Azerbaijan. Project efforts such as

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

delivering equipment, equipment-related training, and improving border sector facilities will enhance capabilities in command and control, communications, surveillance, and WMD detection and interdiction and ensure that the Government of Georgia can sustain and build upon these capabilities for the long-term. The program will transition any/all preventive maintenance, corrective maintenance, and training capabilities to the Government of Georgia.

Philippines

This effort continues to expand the size of the network coverage for the National Coast Watch System (NCWS) to all regions in the Philippines. The NCWS is a Philippine government initiative to enhance maritime domain awareness capabilities. DTRA began the initial increment of work in 2013 and expects to complete work by the end of 2020 resulting in the host nation being able to successfully deter, detect, and interdict WMD and related materials transiting through or near its territorial waters.

Vietnam

Pending the successful completion of the initial increment of work with the Vietnamese Coast Guard, which is focused on training, developing maritime concept of operations, and establishing a maintenance and sustainment capability for vessels provided under other USG assistance programs, DTRA will begin enhancing the Vietnamese Coast Guard's maritime domain awareness capability by partnering with other USG and international programs to develop command, control, communications, and surveillance capabilities of the Vietnamese Coast Guard and other Vietnamese maritime security agencies such as the Border Guard and Maritime Administration. The goal is to provide the capability to successfully deter, detect, and interdict WMD and related materials transiting through or near Vietnamese national waters.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

Other Southeast Asia Littoral Countries

DTRA will continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

Jordan

The project enhances the WMD proliferation prevention capabilities of the Hashemite Kingdom of Jordan along the Syrian and Iraqi borders. Efforts will continue to focus on providing the capability to detect, identify, track, and interdict potential illicit traffickers.

Lebanon

Pending the successful completion of the initial increment of work, DTRA intends to expand upon assistance provided under the Lebanon Border Security Program. Similar to the Jordan Border Security Program, albeit on a much smaller scale, the Lebanon Border Security Program is a "system of systems" that will provide layered border security and enhance the Lebanese Armed Forces' ability to prevent, deter, detect, and interdict illicit crossings and WMD-related materials. Efforts will focus along the border shared with Syria, as Syria remains the source of WMD threat to Lebanon.

| | <u>\$ in thousands</u> | | |
|---------------------------------------|------------------------|-----------------|-----------------|
| | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| F. Threat Reduction Engagement | 2,375 | 2,827 | 2,000 |

**Defense Threat Reduction Agency
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I. Description of Operations Financed (cont.)

The Threat Reduction Engagement program (TREP) supports activities that strategically advance the CTR Program's mission and identifies opportunities for new partner country engagements. The TREP provides the CTR program the ability to work closely with Combatant Commands on bio-engagement, proliferation prevention, and nuclear security to identify relationship-building opportunities in their respective Areas of Responsibility.

| | <u>\$ in thousands</u> | | |
|--|------------------------|-----------------|-----------------|
| | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| G. Other Assessments/Administrative Costs | 27,846 | 29,320 | 27,279 |

The Other Assessments/Administrative Costs Program provides general program administrative support and project development costs for the CTR program. The program funds internal and external stakeholder travel, executive language services, operating costs of the Defense Threat Reduction Offices and Regional Cooperative Engagement Offices at embassy locations overseas, program management for CTR logistics support, and advisory and assistance services. This program also supports required audits and examinations of CTR mission efforts and overall program management and administration.

Audits and Examinations

The goal of this project is to ensure that the CTR Program's assistance is accounted for and used efficiently and effectively for its intended purpose. In accordance with umbrella and implementing agreements, and other political frameworks, the United States has the right to examine the use of any material, training, or other services provided under these agreements and frameworks during implementation and for a follow-on period.

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I. Description of Operations Financed (cont.)

Program Management/Administration

The project provides program administrative and general support, project development cost estimates, advisory and assistance services, DTRA infrastructure support to the CTR program, and travel. The project funds support of CTR's program expansion efforts into new countries with new emerging regional CTR offices at embassies worldwide. The project funds permanent full-time Defense Threat Reduction Offices and Regional Cooperative Engagement Offices in the FSU, East Africa, and Southeast Asia. CTR plans to close some Defense Threat Reduction Offices in the FSU and establish a new Regional Cooperative Engagement Office in the Middle East to better align the overseas office structure with the CTR Program's new geographic areas of emphasis.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

| | | | FY 2016 | | | | |
|---|-----------------------|-----------------------|----------------------|-----------------------|----------------------------|-----------------------|------------------------|
| | | | Congressional Action | | | | |
| A. <u>BA Subactivities</u> | <u>FY 2015</u> | <u>Budget</u> | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | <u>Current</u> | <u>FY 2017</u> |
| | <u>Actual</u> | <u>Request</u> | | | | <u>Enacted</u> | <u>Estimate</u> |
| 1. Strategic Offensive Arms Elimination | 6,720 | 1,289 | 0 | 0.0 | 1,289 | 1,289 | 11,791 |
| 2. Chemical Weapons Destruction | 950 | 942 | 0 | 0.0 | 942 | 942 | 2,942 |
| 3. Global Nuclear Security | 20,702 | 20,555 | 0 | 0.0 | 20,555 | 20,555 | 16,899 |
| 4. Cooperative Biological Engagement | 256,762 | 264,618 | 0 | 0.0 | 264,618 | 264,618 | 213,984 |
| 5. Proliferation Prevention | 49,753 | 38,945 | 0 | 0.0 | 38,945 | 38,945 | 50,709 |
| 6. Threat Reduction Engagement | 2,375 | 2,827 | 0 | 0.0 | 2,827 | 2,827 | 2,000 |
| 7. Other Assessments/ Administrative Costs | 27,846 | 29,320 | 0 | 0.0 | 29,320 | 29,320 | 27,279 |
| Total | 365,108 | 358,496 | 0 | 0.0 | 358,496 | 358,496 | 325,604 |

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III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u> | <u>Change FY 2016/FY 2016</u> | <u>Change FY 2016/FY 2017</u> |
|--|-----------------------------------|-----------------------------------|
| Baseline Funding | 358,496 | 358,496 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 358,496 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 358,496 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 6,145 |
| Functional Transfers | | |
| Program Changes | | -39,037 |
| Current Estimate | 358,496 | 325,604 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 358,496 | |

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III. Financial Summary (\$ in thousands)

| | Amount | Totals |
|---|--------|----------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2016 President's Budget Request (Amended, if applicable) | | 358,496 |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| 1) Program Decrease | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | 358,496 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 358,496 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 358,496 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 358,496 |
| 6. Price Change | | 6,145 |
| 7. Functional Transfers | | |
| a. Transfers In | | |
| 1) Enter Description | | |
| b. Transfers Out | | |
| 1) Enter Description | | |
| 8. Program Increases | | 23,525 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Proliferation Prevention | 11,063 | |
| The funding increase in FY 2017 expands capability of partner nations to prevent the proliferation of WMD and related materials by reducing trafficking by non- | | |

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III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|--|---------------|---------------|
| state networks in regions destabilized by Russian aggression; reducing the Islamic State in Iraq and Levant (ISIL) threat in the Middle East; and reducing trafficking dual-use items in South East Asia. (FY 2016 Baseline: \$38,945 thousand) | | |
| 2) Strategic Offensive Arms Elimination The increase in funding from FY 2016 to FY 2017 will fund operation and maintenance of newly completed infrastructure for SS-24 solid rocket motor elimination. This represents a continuation of the previous line of effort to eliminate these motors, but at an increased pace. (FY 2016 Baseline: \$1,289 thousand) | 10,479 | |
| 3) Chemical Weapons Destruction The funding increase in FY 2017 is due to the commencement of the Cooperative Chemical Security project to assist with the enhancement of partner nation facilities housing toxic industrial chemicals and materials. (FY 2016 Baseline: \$942 thousand) | 1,983 | |
| 9. Program Decreases | | -62,562 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Cooperative Biological Engagement The funding decrease eliminates efforts in countries where access is lacking or have not been initiated. Current and new efforts will leverage partnerships with interagency organizations that allows for more efficient targeting of biosafety and biosecurity threats. (FY 2016 Baseline: \$264,618 thousand) | -55,089 | |

Defense Threat Reduction Agency
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Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|--|---------------|----------------|
| 2) Global Nuclear Security The funding decrease in FY 2017 is due to cost savings associated with the Russian Spent Nuclear Fuel project. (FY 2016 Baseline: \$20,555 thousand) | -4,026 | |
| 3) Other Assessments Administrative Costs The funding decrease reflects the impacts of transitioning to a new overseas office structure that better aligns with the CTR Program's new geographic areas of emphasis resulting in a cost savings. (FY 2016 Baseline: \$29,320 thousand) | -2,569 | |
| 4) Threat Reduction Engagement The funding decrease reduces the number of engagements by two to fund the Proliferation Prevention Program to reduce the emerging ISIL threats in the Middle East. (FY 2016 Baseline: \$2,827 thousand) | -878 | |
| FY 2017 Budget Request | | 325,604 |

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IV. Performance Criteria and Evaluation Summary:

A. Strategic Offensive Arms Elimination:

FY 2015 funds executed over three years will:

- Assist Ukraine by financing elimination of 600 tons of Solid Rocket Motor (SRM) propellant and 12 SRM cases;
- Store Ukraine's remaining SRMs awaiting destruction;
- Continue maintenance and repair of SRM storage facilities; and,
- Provide logistical, administrative, and advisory support.

FY 2016 funds executed over three years will:

- Store Ukraine's remaining SRMs and continue maintenance and repair of SRM storage facilities;
- Address WMD delivery system threats in other countries; and,
- Provide logistical, administrative, and advisory support.

FY 2017 funds executed over three years will:

- Assist Ukraine by financing elimination of 1100 tons of SRM propellant and 22 SRM cases;
- Store Ukraine's remaining SRMs and continue maintenance and repair of SRM storage facilities;
- Address WMD delivery system threats in other countries; and,
- Provide logistical, administrative, and advisory support.

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IV. Performance Criteria and Evaluation Summary:

B. Chemical Weapons Destruction:

FY 2015 funds executed over three years will:

- Provide technical and procurement advice and assistance support for contingency planning to eliminate and improve safety and security of chemical weapons; and,
- Provide logistical, administrative, and advisory support.

FY 2016 funds executed over three years will:

- Provide technical and procurement advice and assistance support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated; and,
- Provide logistical, administrative, and advisory support.

FY 2017 funds executed over three years will:

- Provide chemical security enhancements to partner nation facilities housing toxic industrial chemicals and materials;
- Provide technical and contracted advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated; and,
- Provide logistical, administrative, and advisory support.

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IV. Performance Criteria and Evaluation Summary:

C. Global Nuclear Security:

FY 2015 funds executed over three years will:

- Continue support for Nuclear Security Centers of Excellence;
- Provide equipment and training for partner countries to secure vulnerable weapons and useable material or special nuclear material;
- Provide equipment and training to enhance nuclear security capabilities of partner countries to perform key security functions such as secure transportation, inventory management, and emergency response;
- Support shipments of nuclear material that meets the International Atomic Energy Agency criteria as "weapons-usable" to consolidate and facilitate the disposition of the nuclear material;
- Securely transport weapons useable nuclear material and high-threat radiological material; and,
- Provide logistical, administrative, and advisory support.

FY 2016 funds executed over three years will:

- Continue support and expanding efforts for Nuclear Security Centers of Excellence;
- Provide equipment and training for partner countries to secure vulnerable nuclear material;
- Provide equipment and training to enhance nuclear security capabilities of partner countries to perform key security functions such as secure transportation, inventory management, and emergency response;

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IV. Performance Criteria and Evaluation Summary:

- Support shipments of nuclear material that meets the International Atomic Energy Agency criteria as "weapons-usable" to consolidate and facilitate the disposition of the nuclear material; and,
- Provide logistical, administrative, and advisory support.

FY 2017 funds executed over three years will:

- Continue support for Nuclear Security Centers of Excellence;
- Provide equipment and training for partner countries to secure vulnerable nuclear material;
- Provide equipment and training to enhance nuclear security capabilities of partner countries to perform key security functions such as secure transportation, inventory management, and emergency response;
- Support shipments of nuclear material that meets the International Atomic Energy Agency criteria as "weapons-usable" to consolidate and facilitate the disposition of the nuclear material;
- Securely transport weapons useable nuclear material and high-threat radiological material; and,
- Provide logistical, administrative, and advisory support.

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IV. Performance Criteria and Evaluation Summary:

D. Cooperative Biological Engagement:

FY 2015 funds executed over three years will:

1) Fund biological safety and security (BS&S) enhancements as detailed below:

Former Soviet Union (FSU)

- Continue construction of human and veterinary Central Reference Laboratory (CRL) and regional laboratories in Armenia;
- Continue BS&S upgrades to veterinary laboratories in Ukraine;
- Continue the construction of the CRL in Kazakhstan;
- Continue construction oversight of a Government of Azerbaijan funded CRL and installation of BS&S systems and equipment in Azerbaijan;
- Continue standup, operationalization, and sustainment of the Lugar Center in Tbilisi, Georgia under the agreed upon terms of the joint transition agreement;
- Continue the development and implementation of BS&S Standard Operating Procedures across the region;
- Continue the provision of biorisk management training in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine;
- Continue the construction of human and animal health Regional Diagnostic Labs and Epidemiological Support Unit in Western Uzbekistan; and,
- Continue the construction of the animal health training facility in Samarkand, Uzbekistan.

Africa

- Continue BS&S upgrades to human and veterinary laboratories in Kenya and Uganda;

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IV. Performance Criteria and Evaluation Summary:

- Inventory pathogens of security concern in Kenya;
- Complete laboratory design and campus master plan development in Ethiopia; and,
- Conduct BS&S training for participants from Kenya, Uganda, Ethiopia, Tanzania, and South Africa.

Middle East/South Asia (MESA)

- Continue to facilitate laboratory upgrades in Iraq and Afghanistan, as necessary;
- Continue biorisk management training in Iraq, Afghanistan, and Jordan;
- Continue the implementation of BS&S Standard Operating Procedures in Iraq and Afghanistan;
- Continue to encourage and facilitate multisectoral collaborations within MESA countries and across the region;
- Continue to facilitate the development of biosafety and biosecurity legislation via the National Biorisk Management Committee in Iraq;
- Complete the establishment of a biorisk management training facility at the Jordan University of Science and Technology;
- Conduct an animal health biosafety level-2 design charrette for Iraq;
- Initiate the transition of facility operations and maintenance of the Central Public Health Lab (CPHL) in Kabul, Afghanistan; and,
- Continue the stand-up and transferred ownership of the Mobile Diagnostic Unit (MDU) to the Government of Pakistan.

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IV. Performance Criteria and Evaluation Summary:

Southeast Asia (SEA)

- Conduct biorisk management workshops in the and Malaysia and fill identified gaps;
- Continue biorisk management workshops in Lao People's Democratic Republic, Cambodia, and Vietnam;
- Initiate the development and implementation of BS&S Standard Operating Procedures in Lao People's Democratic Republic, Cambodia, and Vietnam; and,
- Initiate the development and implementation of a national sample transport and referral system and national policies in Cambodia and Lao People's Democratic Republic.

2) Fund disease detection, diagnosis, and reporting enhancements as detailed below:

FSU

- Continue human and veterinary sector training in epidemiology, laboratory management, and differential diagnosis in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine;
- Continue research activities in Armenia, Azerbaijan, Georgia, Kazakhstan, Uzbekistan and Ukraine;
- Continue to transition U.S. sustainment support of laboratories and training facilities in Georgia, Kazakhstan, Armenia, Uzbekistan, and Ukraine to partner governments; and,
- Continue Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Kazakhstan; and explore opportunities in Ukraine.

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IV. Performance Criteria and Evaluation Summary:

Africa

- Conduct training in epidemiology, laboratory management, and laboratory diagnostics in Kenya, Tanzania, Uganda, South Africa, Ethiopia, and Senegal;
- Conduct Viral Hemorrhagic Fever and Personal Protective Equipment training in Cameroon and Tanzania;
- Conduct Pathogen Asset Control System (PACS) installation and operator training in Uganda, South Africa; and,
- Continue research activities in Kenya, Tanzania, South Africa, and Uganda.

MESA

- Provide laboratory equipment to select facilities in Iraq and Afghanistan;
- Address gaps in diagnostics and reporting in Iraq, Afghanistan, and Jordan;
- Continue epidemiology training in Iraq, Afghanistan, and Jordan;
- Continue EIDSS implementation and training in Iraq with the Ministry of Health;
- Continue training engagement series with Government of Pakistan Ministry of Defense; and,
- Complete Mobile Diagnostic Unit (MDU) operator training to Government of Pakistan personnel.

SEA

- Continue installation of laboratory equipment in Lao People's Democratic Republic and Cambodia;
- Install laboratory equipment in the Philippines;
- Initiate lab management training in the Philippines;

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IV. Performance Criteria and Evaluation Summary:

- Enhance disease surveillance systems and introduce PACS to human and veterinary ministries in the Philippines;
- Continue laboratory management training in Cambodia and Vietnam;
- Complete laboratory diagnostic training/capacity building activity in Cambodia;
- Continue partnership with the Centers for Disease Control and Prevention to enhance diagnostic capacity of Global Disease Detection element in India; and,
- Continue research activities in Cambodia, Thailand, and Vietnam.

FY 2016 funds executed over three years will:

1) Fund BS&S enhancements as detailed below:

FSU

- Complete construction of human and veterinary Central Reference Laboratory (CRL) and regional laboratories in Armenia;
- Complete construction of the CRL in Kazakhstan;
- Continue construction oversight of Government of Azerbaijan funded CRL and installation of BS&S systems and equipment in Azerbaijan;
- Continue standup, operationalization, and sustainment of the Lugar Center in Tbilisi, Georgia under the agreed upon terms of the joint transition agreement;
- Continue the programmatic development and country-specific implementation of BS&S Standard Operating Procedures across the region;
- Continue the provision of biorisk management training in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine; and,
- Complete the construction of human and animal health Regional Diagnostic Labs and Epidemiological Support Unit in Western Uzbekistan.

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IV. Performance Criteria and Evaluation Summary:

Africa

- Continue implementing BS&S upgrades to human and veterinary laboratories in Kenya;
- Initiate BS&S upgrades to human and veterinary laboratories in Uganda and Tanzania;
- Conduct biorisk management training in Kenya, Uganda, Tanzania, Ethiopia, and South Africa, Cameroon;
- Complete gap analysis with Ethiopia; and,
- Initiate gap analysis in Cote d'Ivoire, Guinea, Gabon, Liberia, Senegal, and Sierra Leone.

MESA

- Continue implementing BS&S upgrades to select facilities in Iraq and Afghanistan, as necessary;
- Continue biorisk management training for human and animal health scientists/technicians from Iraq, Afghanistan, and Jordan;
- Initiate the development and implementation of BS&S Standard Operating Procedures in Iraq and Afghanistan;
- Initiate initial engagements with multiple Turkish ministries;
- Support multisectoral workshops in Turkey;
- Initiate and complete the biosurveillance network and laboratory facility assessment in Jordan; and,
- Complete the transition of the operations and maintenance of the Central Public Health Lab in Kabul, Afghanistan to the Government of Afghanistan.

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IV. Performance Criteria and Evaluation Summary:

SEA

- Conduct Tabletop Exercise and plan for regional outreach workshop with Malaysia on multi-sectorial biorisk management;
- Initiate biorisk management workshops in Lao People's Democratic Republic, Cambodia, the Philippines, and Vietnam;
- Install BS&S equipment in Lao People's Democratic Republic, Cambodia, and Vietnam;
- Assist with integrated BS&S design in Vietnam-built diagnostic labs;
- Continue the development and implementation of BS&S Standard Operating Procedures in Lao People's Democratic Republic, Cambodia, and Vietnam;
- Initiate gap analysis in Indonesia; and,
- Conduct Tabletop Exercise in India.

2) Fund disease detection, diagnosis and reporting enhancements as detailed below:

FSU

- Continue human and veterinary sector training in epidemiology, laboratory management, and disease diagnosis in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine;
- Continue research activities in Armenia, Azerbaijan, Georgia, Kazakhstan, and Ukraine;
- Continue transition of U.S. sustainment of laboratories in Azerbaijan, Georgia, Kazakhstan, Uzbekistan, and Armenia; and,

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IV. Performance Criteria and Evaluation Summary:

- Continue EIDSS implementation, training and upgrades in Armenia, Azerbaijan, Georgia, and Kazakhstan.

Africa

- Conduct training in epidemiology, differential diagnosis laboratory management and disease diagnosis in Kenya, Tanzania, Ethiopia, Sierra Leone, and Uganda;
- Continue laboratory equipment and facility upgrades in Kenya, Tanzania, and Uganda;
- Continue research activities in Kenya, Uganda, South Africa, and Tanzania; and,
- Initiate new research activities in Ethiopia and West Africa.

MESA

- Complete EIDSS installation and training in Iraq with the Ministry of Health;
- Continue installation of laboratory equipment in Iraq and Afghanistan (as necessary),
- Continue laboratory equipment procurement and installation in Jordan, as identified in the assessment;
- Continue training engagement series with Government of Pakistan Ministry of Defense;
- Continue collaborative research activities in Iraq, Pakistan, and Jordan;
- Continue collaborative research activities with Turkey;
- Continue laboratory diagnostic training in Iraq, Afghanistan, and Jordan; and,
- Continue epidemiology training in Iraq, Afghanistan, Jordan, and Turkey.

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IV. Performance Criteria and Evaluation Summary:

SEA

- Continue installation of laboratory equipment in Lao People's Democratic Republic, Cambodia, and Vietnam;
- Continue laboratory management training in Cambodia and Vietnam;
- Continue laboratory diagnostic training/capacity building activity in Cambodia;
- Initiate electronic disease surveillance workshops and PACS demonstration in Vietnam;
- Initiate gap analysis in the Philippines;
- Continue partnership with the Centers for Disease Control and Prevention to enhance diagnostic capacity of Global Disease Detection element in India; and,
- Continue research activities in Cambodia, Thailand, and Vietnam.

FY 2017 funds executed over three years will:

1) Fund BS&S enhancements as detailed below:

FSU

- Continue BS&S upgrades to veterinary laboratories in Ukraine;
- Complete construction oversight of Government of Azerbaijan funded CRL and installation of BS&S systems and equipment in Azerbaijan;
- Continue standup, operationalization, and sustainment of the Lugar Center in Tbilisi, Georgia under the agreed upon terms of the joint transition agreement;
- Continue the development and implementation of BS&S Standard Operating Procedures across the region; and,
- Continue the provision of biorisk management training in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine.

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IV. Performance Criteria and Evaluation Summary:

Africa

- Complete BS&S upgrades to human and veterinary laboratories in Kenya, Uganda, and Tanzania;
- Initiate BS&S upgrades to human and veterinary laboratories in Ethiopia, Cameroon, Senegal, Gabon, Sierra Leone, and Liberia; and,
- Conduct biorisk management training in Kenya, Tanzania, Uganda, Cameroon, Cote d'Ivoire, Ethiopia, Gabon, Liberia, Nigeria, Sierra Leone, and Senegal.

MESA

- Complete BS&S upgrades to select facilities in Iraq and Afghanistan;
- Continue biorisk management training in Iraq, Afghanistan, and Jordan;
- Initiate biorisk management training in Turkey;
- Continue multisectoral workshops and Tabletop Exercise in Turkey; and,
- Continue the development and implementation of BS&S Standard Operating Procedures in Iraq, Afghanistan, and Jordan.

SEA

- Conduct biorisk management workshops in the Philippines, Malaysia, and fill identified gaps;
- Continue biorisk management workshops in Lao People's Democratic Republic, Cambodia, and Vietnam; and,
- Continue the development and implementation of BS&S Standard Operating Procedures in Lao People's Democratic Republic, Cambodia, and Vietnam.

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IV. Performance Criteria and Evaluation Summary:

2) Fund disease detection, diagnosis, and reporting enhancements as detailed below:

FSU

- Continue human and veterinary sector training in epidemiology, laboratory management, and differential diagnosis in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine;
- Continue research activities in Armenia, Azerbaijan, Georgia, Kazakhstan, Uzbekistan, and Ukraine;
- Continue the transition of U.S. sustainment support of laboratories in Azerbaijan, Georgia, Kazakhstan, Uzbekistan, and Ukraine to partner governments; and,
- Complete EIDSS implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Kazakhstan.

Africa

- Conduct training in epidemiology, laboratory management, differential diagnosis, and disease diagnosis in Kenya, Tanzania, Uganda, Cameroon, Cote d'Ivoire, Ethiopia, Gabon, Liberia, Nigeria, Sierra Leone, and Senegal; and,
- Continue research activities in Kenya, Tanzania, South Africa, Uganda, Ethiopia, and West Africa.

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IV. Performance Criteria and Evaluation Summary:

MESA

- Continue installation of laboratory equipment to select facilities in Iraq and Afghanistan, as necessary;
- Support diagnostics and reporting capability development in Jordan;
- Continue epidemiology training in Iraq, Afghanistan, Jordan, and Turkey;
- Continue research activities in Iraq, Pakistan, Jordan, and Turkey; and,
- Continue diagnostic training in Iraq, Afghanistan, Jordan, and Turkey.

SEA

- Continue installation of laboratory equipment in Lao People's Democratic Republic, Cambodia, and Vietnam;
- Install laboratory equipment in Indonesia;
- Initiate lab management training in Indonesia;
- Continue installation of laboratory equipment in the Philippines;
- Continue lab management training in the Philippines;
- Introduce EIDSS and PACS to human and veterinary ministries in the Philippines;
- Continue laboratory management training in Cambodia and Vietnam;
- Complete laboratory diagnostic training/capacity building activity in Cambodia;
- Continue partnership with the Centers for Disease Control and Prevention to enhance diagnostic capacity of Global Disease Detection element in India; and,
- Continue research activities in Cambodia, Thailand, and Vietnam.

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IV. Performance Criteria and Evaluation Summary:

E. Proliferation Prevention:

FY 2015 funds executed over three years will:

- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and,
- Provide logistical, administrative, and advisory support.

FSU

- Continue improvements to Armenian and Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities;
- Complete improvements to Georgian Coast Guard supply chain management, logistics planning, vessel maintenance capabilities, and tactical infrastructure to improve WMD detection and interdiction capabilities on the Black Sea maritime; and,
- Support Ukraine's effort to perform and sustain counter-WMD missions in and around conflict zones in eastern regions affected by pro-Russian aggression.

SEA

- Work with Department of Energy to strengthen WMD detection and interdiction capabilities at key points of entry through equipment, training, and exercises;
- Continue to increase WMD Proliferation Prevention command and control, communications, surveillance, detection and interdiction capabilities, and sustainment in the Philippines and Vietnam, the South China Sea, and in other regional waters; and,
- Continue project assessments.

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IV. Performance Criteria and Evaluation Summary:

Middle East

- Continue engagement in the Hashemite Kingdom of Jordan (HKOJ) along the Syrian and Iraqi green borders to enhance WMD detection and interdiction capabilities in order to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident; and,
- Pursue limited engagements in Lebanon to prevent illicit flow and use of WMD.

FY 2016 funds executed over three years will:

- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and,
- Provide logistical, administrative, and advisory support.

FSU

- Build upon previous efforts to improve the ability of the Government of Ukraine to deter, detect, and interdict illicit trafficking of WMD and related materials along Ukraine's borders, particularly focusing on threats originating from Russia;
- Complete improvements to Armenia and Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities; and,
- Initiate efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey.

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IV. Performance Criteria and Evaluation Summary:

Philippines

- Continue to increase WMD and maritime security communications, surveillance, detection and interdiction capabilities, and sustainment through the implementation of the National Coast Watch System (NCWS). Support development of a concept of operations to aid in command and control and interagency coordination.

Vietnam

- Continue engagement to enhance the maritime security and law enforcement equipment with training and infrastructure support capabilities.

SEA Regional

- Begin engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities as well as bolster regional proliferation prevention awareness and capabilities.

Middle East

- Continue engagement in the HKOJ along the Syrian and Iraqi green borders to enhance WMD detection and interdiction capabilities in order to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident; and,
- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD.

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IV. Performance Criteria and Evaluation Summary:

FY 2017 funds executed over three years will:

- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and,
- Provide logistical, administrative, and advisory support.

FSU

- Continue to build upon previous efforts to improve the ability of the Government of Ukraine to deter, detect, and interdict illicit trafficking of WMD and related materials along Ukraine's borders, particularly focusing on threats originating from Russia; and,
- Continue to develop modest but longer-term WMD threat reduction activities with CTR partners sharing borders with Russia.

Philippines

- Sustain existing efforts and complete planned improvements of the NCWS. The NCWS will increase WMD and maritime security command, control, communications, surveillance, detection, and interdiction capabilities; and,
- Support development of a concept of operations to better facilitate interagency coordination in the maritime domain.

Vietnam

- Complete improvements to enhance the maritime security and law enforcement equipment and infrastructure support capabilities.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

SEA Region

- Continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities as well as bolster regional proliferation prevention awareness and capabilities.

Middle East

- Complete detection and interdiction upgrades in order to prevent the illicit flow of WMD and related components with the HKOJ along the Syrian and Iraqi green borders.

F. Threat Reduction Engagement:

- FY 2015 through FY 2017 funds will allow the program to continue to invite representatives from CTR countries to specific events to facilitate regional cooperation; and,
- Funds will also allow the opportunity to conduct events to assess WMD proliferation and threat reduction gaps in new geographic areas, in cooperation and coordination with cognizant Unified Combatant Commands to strategically advance CTR Program goals, pending a determination by the Secretary of Defense, with concurrence by the Secretary of State to do so.

G. Other Assessments/Administrative Costs:

FY 2015 through FY 2017 funds support advisory and assistance services to all CTR programs, U.S. Embassy support, and operating costs for the overseas Defense Threat Reduction Offices and Regional Cooperative Engagement Offices. This plan also funds administrative and contracted support services to the CTR program, program management for

Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

worldwide CTR contract logistics support, approximately 6-10 Audits and Examinations per year, and travel by DTRA and stakeholder personnel not in support of a single CTR program.

Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget

| <u>V. Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | Change FY 2015/ FY 2016 | Change FY 2016/ FY 2017 |
|--------------------------------|----------------|----------------|----------------|-------------------------------|-------------------------------|
| <u>Contractor FTEs (Total)</u> | <u>637</u> | <u>455</u> | <u>552</u> | <u>-182</u> | <u>97</u> |

Changes in Program Growth/Reduction: CTR had a \$36.0 million increase from FY 2016 current year estimate to FY 2017 budget request.

The increase is primarily in 251, which is primarily attributable to the implications of the new PSC object class mapping. However, the increase can also be attributed to a realignment of execution between CBEP Economy Act execution (decrease) and anticipated execution for PPP Kazakhstan and Tunisia effort. Although these efforts are still forthcoming and the object classes have not been solidified, we expect they will execute in object class 251. Note: DTRA implemented the new Product Service Code (PSC) to object class (OC) mapping mid-year in FY 2014 resulting in budget variances by object class. The first full-year implications are evident in the FY 2015 execution data as presented in the FY 2017 President's Budget. Additionally, the FY 2017 budget year has been revised to reflect the new mapping. For FY 2016, the impact of the PSC to OC mapping will be reflected in the FY 2018 PB submittal.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2017 President's Budget**

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

| | | Change | | | Change | | |
|--|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 308 Travel of Persons | 2,606 | 44 | 3,949 | 6,599 | 119 | 10 | 6,728 |
| 399 Total Travel | 2,606 | 44 | 3,949 | 6,599 | 119 | 10 | 6,728 |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 0 | 0 | 0 | 1,805 | 1,805 |
| 920 Supplies & Materials (Non-Fund) | 13,587 | 231 | -13,818 | 0 | 0 | 0 | 0 |
| 923 Facilities Sust, Rest, & Mod by Contract | 2,100 | 36 | -2,136 | 0 | 0 | 0 | 0 |
| 924 Pharmaceutical Drugs | 70 | 3 | -73 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 415 | 7 | -422 | 0 | 0 | 2,452 | 2,452 |
| 932 Mgt Prof Support Svcs | 16,620 | 283 | -6,226 | 10,677 | 192 | 27,736 | 38,605 |
| 934 Engineering & Tech Svcs | 161,164 | 2,740 | -140,521 | 23,383 | 421 | 70,588 | 94,392 |
| 957 Other Costs (Land and Structures) | 47,081 | 800 | -47,881 | 0 | 0 | 0 | 0 |
| 985 Research & Development, Contracts | 21,465 | 0 | -4,313 | 17,152 | 0 | 2,065 | 19,217 |
| 987 Other Intra-Govt Purch | 75,100 | 1,277 | 10,164 | 86,541 | 1,558 | -17,726 | 70,373 |
| 988 Grants | 13,275 | 226 | -13,501 | 0 | 0 | 8,079 | 8,079 |
| 989 Other Services | 8,792 | 149 | 195,949 | 204,890 | 3,688 | -133,619 | 74,959 |
| 990 IT Contract Support Services | 2,833 | 48 | 6,373 | 9,254 | 167 | -427 | 8,994 |
| 999 Total Other Purchases | 362,502 | 5,800 | -16,405 | 351,897 | 6,026 | -39,047 | 318,876 |
| Total | 365,108 | 5,844 | -12,456 | 358,496 | 6,145 | -39,037 | 325,604 |

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Fiscal Year 2017 President's Budget

Department of Defense Acquisition Workforce Development Fund (DAWDF)



February 2016

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**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity 1: Acquisition Workforce Development Fund**

| | | | | | | | |
|-------|---------------|---------------|---------------|----------------|---------------|---------------|-----------------|
| | FY 2015 | Price | Program | FY 2016 | Price | Program | FY 2017 |
| | <u>Actual</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| DAWDF | 380,713 | 5,561 | 105,052 | 491,326 | 8,360 | -28,130 | 471,556 |

I. Description of Operations Financed:

| Description of Operations Financed (\$000's) | FY2015 Actuals | FY2016 Enacted | FY2017 Estimate |
|--|-------------------|-------------------|--------------------|
| Appropriated or Requested | \$83,034 | \$0 | \$0 |
| Remittance amount | \$0 | \$0 | \$0 |
| Transfer amount | \$476,966 | \$400,000 | \$400,000 |
| TOTAL Credited to Account ¹ | \$560,000 | \$400,000 | \$400,000 |
| Carried Forward for Prior Year | \$677,033 | \$875,293 | \$783,967 |
| TOTAL Oblig Authority ² | \$1,237,033 | \$1,275,293 | \$1,183,967 |
| Actual or Planned Obligation ³ | \$380,713 | \$491,326 | \$471,556 |
| Amount Transferred to Other Accounts for obligation | \$3,800 | \$0 | \$0 |

¹ Complies with 10 USC 1705 which authorizes the Secretary of Defense to waive up to 20 percent of the amounts required to be credited to the DAWDF each FY.

² Equals the sum of: (1) amounts appropriated in the respective FY, (2) the amount of remittance required to be credited to the account in the respective FY, and (3) transfers from certain unobligated balances .

³ Amounts obligated, or planned to be obligated from all available periods of availability.

• FY15 actual obligations include: FY15/15, \$78.0M; FY13/15, \$116.8M; and FY14/16, \$185.9M.

• FY16 and FY17 columns represent planned obligations from all available appropriations during the respective FY.

• 10 USC 1705 para. 3-D (6) Duration of availability - Amounts credited to the Fund in accordance with subsection (d)(2), transferred to the Funds pursuant to subsection (d)(3), appropriated to the Fund, or deposited to the Fund shall remain available for obligation in the FY for which credited, transferred, appropriated or deposited and the two succeeding FYs.

The FY 2017 obligation plan of \$471.556 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the strategic objectives and continuous improvement of

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (cont.)

the defense acquisition workforce. The purpose of the Fund is to ensure that the Department of Defense acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure that the Department receives the best value for the expenditure of public resources. Hiring under this initiative has contributed to creating improved year group staffing to ensure a sufficiently sized and experienced future workforce. The funding levels will support acquisition workforce recruitment and hiring, training and development, and recognition and retention. Funded initiatives support the intent of the Defense Acquisition Workforce Improvement Act (DAWIA), fulfilling strategic workforce planning requirements of 10 U.S.C. 115b, qualification and career path requirements of 10 U.S.C. 1723, and strategic objectives of the DoD Better Buying Power (BBP) initiative.

Defense Acquisition University (DAU) plays a central role in the successful training, education, certification and currency of the acquisition workforce. In FY 2015, DAWDF funding continued to support improvements to training capacity. DAU expanded capacity to over 57,000 classroom seats and distance learning capacity that can support over 160,000 students. Also, the DAWDF was used by DAU to continue enhancements to training curriculum, to include changes in DAU's learning assets to emphasize achieving Better Buying Power, improved business acumen and other workforce capability priorities. Components continued to provide targeted technical, business and professional training and development for their acquisition workforce professionals.

The Defense Acquisition Workforce Development Fund (DAWDF), as enumerated in Title 10 U.S.C. 1705, supports creating and sustaining a right-sized, right-shaped, right-skilled, current and qualified acquisition workforce. The law, as revised by the FY 2016 NDAA, made the DAWDF permanent and requires at least \$500 million in credits to the fund

**Department of Defense Acquisition Workforce Development Fund
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I. Description of Operations Financed (cont.)

annually. The credits may be a combination of appropriated DAWDF funding, remittances to resource the fund from the military services and defense agencies, and transfers of certain unobligated balances. The law further states that the Secretary of Defense may reduce that amount to no less than \$400 million for a fiscal year if the \$500 million amount is greater than what is reasonably needed that fiscal year.

RECRUITING AND HIRING

(\$ in Millions)

| FY 2015 | FY 2016 | FY 2017 |
|----------------|-----------------|-----------------|
| <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| \$205.7 | \$209.2 | \$219.2.9 |

Recruiting and Hiring: The DAWDF has supported workforce shaping of mission critical functions consistent with a strategy to include funding approximately 10,200 cumulative hires through FY 2015. These hires added engineering, contracting and other critical function capacity as part of rebuilding effort from changes in the 1990s' that included downsizing and building the future workforce. A key objective of the DAWDF-funded rebuilding strategy is to reshape and improve the acquisition workforce year groups. Workforce year groups, are determined by the number of Years to Retirement Eligibility. The workforce has been strategically re-shaped to ensure sufficient future year group capacity and experience levels into 2020 and 2030 which is reflected by a better balance across the early, mid and senior career year groups. DAWDF-funded hires also mitigate the impact of extensive experience loss from expected retirements of the senior career workforce. Approximately 50 percent of Defense Acquisition Workforce civilians are or will become eligible for full retirement over the next 10 years. Sixteen percent of acquisition workforce civilians are currently eligible for full retirement, 19 percent

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (cont.)

will become eligible in five years, and an additional 16 percent will become eligible in 6-10 years.

TRAINING AND DEVELOPMENT

(\$ in Millions)

| FY 2015 | FY 2016 | FY 2017 |
|----------------|-----------------|-----------------|
| <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| \$148.6 | \$230.1 | \$199.4 |

Training and Development: The Department will continue implement more rigorous qualification and continuing education requirements. This should enable acquisition workforce employees to contribute to better outcomes and to be fully trained and qualified for success. This supports DoD's Better Buying Power objectives qualification and career path requirements (as specified in 10 U.S.C. 1723). Components will use the DAWDF for on-the-job training as well as other targeted professional, technical and leadership training and development. DoD will use the DAWDF for continued enhancements to DAU's training to include deploying an enterprise training information system and to improve other training for the workforce. DAU will also use the DAWDF to sustain and optimize training capacity improvements.

RECOGNITION, RETENTION and WORKFORCE DEVELOPMENT

(\$ in Millions)

| FY 2015 | FY 2016 | FY 2017 |
|----------------|-----------------|-----------------|
| <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| \$26.4 | \$52.0 | \$52.9 |

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

I. Description of Operations Financed (cont.)

Recognition and Retention: DoD's Better Buying Power initiative incorporates an objective to improve the professionalism of the total acquisition workforce. This includes increasing the recognition of workforce excellence in acquisition management and use of funding for retention incentives. In combination with the extensive loss of experienced senior career members DoD must retain its recently hired new and future workforce. DoD will continue to use the DAWDF to enhance recognition of acquisition personnel excellence and offer high performing new hires incentives to remain a part of the Defense Acquisition workforce.

II. Force Structure Summary:

Not applicable.

II. Force Structure Summary:

Not applicable.

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | FY 2016 | | | | | | |
|------------------------------|---------------|----------------|----------------------|----------------|---------------------|----------------|-----------------|
| | | | Congressional Action | | | | |
| | FY 2015 | Budget | | | | Current | FY 2017 |
| A. <u>BA Subactivities</u> | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | <u>Enacted</u> | <u>Estimate</u> |
| 1. Recruiting and Hiring | 205,709 | 209,247 | 0 | 0.0 | 209,247 | 209,247 | 219,207 |
| Recruiting and Hiring | 205,709 | 209,247 | 0 | 0.0 | 209,247 | 209,247 | 219,207 |
| 2. Training and Development | 148,642 | 230,059 | 0 | 0.0 | 230,059 | 230,059 | 199,444 |
| Training and Development | 148,642 | 230,059 | 0 | 0.0 | 230,059 | 230,059 | 199,444 |
| 3. Retention and Recognition | 26,362 | 52,020 | 0 | 0.0 | 52,020 | 52,020 | 52,905 |
| Retention and Recognition | 26,362 | 52,020 | 0 | 0.0 | 52,020 | 52,020 | 52,905 |
| Total | 380,713 | 491,326 | 0 | 0.0 | 491,326 | 491,326 | 471,556 |

*FY estimates represent planned obligations from all available appropriations during the respective FY.

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u> | <u>Change FY 2016/FY 2016</u> | <u>Change FY 2016/FY 2017</u> |
|--|-----------------------------------|-----------------------------------|
| Baseline Funding | 491,326 | 491,326 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 491,326 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 491,326 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 8,360 |
| Functional Transfers | | |
| Program Changes | | -28,130 |
| Current Estimate | 491,326 | 471,556 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 491,326 | |

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | Amount | Totals |
|--|--------|----------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2016 President's Budget Request (Amended, if applicable) | | 491,326 |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | 491,326 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| a. Functional Transfers | | |
| 1) Transfers In | | |
| a) Remittance Amount | | |
| b. Technical Adjustments | | |
| 1) Increases | | |
| a) Enter Description | | |
| c. Emergent Requirements | | |
| 1) Program Increases | | |
| 2) Program Reductions | | |
| a) One-Time Costs | | |
| b) Program Decreases | | |
| i) Decreased programmatic requirements | | |
| FY 2016 Baseline Funding | | 491,326 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 491,326 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 491,326 |
| 6. Price Change | | 8,360 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 6,400 |

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|--|---------------|----------------|
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Recruiting and Hiring | 6,400 | |
| Supports a projected increase of 80 Civilian FTE. | | |
| (FY 2016 Baseline: \$209,247 thousand; +80 FTEs) | | |
| 9. Program Decreases | | -34,530 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) Training and Development | -34,530 | |
| Decrease in requirements for Training and Development. | | |
| (FY 2016 Baseline: \$230,059 thousand; +0 FTEs) | | |
| FY 2017 Budget Request | | 471,556 |

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

Not Applicable.

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

| <u>V. Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | Change FY 2015/ FY 2016 | Change FY 2016/ FY 2017 |
|--|----------------|----------------|----------------|-------------------------------|-------------------------------|
| <u>Civilian End Strength (Total)</u> | 2,628 | 1,952 | 2,032 | -676 | 80 |
| U.S. Direct Hire | 2,628 | 1,952 | 2,032 | -676 | 80 |
| Total Direct Hire | 2,628 | 1,952 | 2,032 | -676 | 80 |
| <u>Civilian FTEs (Total)</u> | 2,628 | 1,952 | 2,032 | -676 | 80 |
| U.S. Direct Hire | 2,628 | 1,952 | 2,032 | -676 | 80 |
| Total Direct Hire | 2,628 | 1,952 | 2,032 | -676 | 80 |
| Average Annual Civilian Salary (\$ in thousands) | 72.9 | 88.4 | 80.1 | 15.5 | -8.3 |

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | | Change | | | Change | | |
|--|----------------|------------------------|----------------|----------------|------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> | <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 191,702 | 2,348 | -21,567 | 172,483 | 2,620 | -12,386 | 162,717 |
| 199 Total Civ Compensation | 191,702 | 2,348 | -21,567 | 172,483 | 2,620 | -12,386 | 162,717 |
| 308 Travel of Persons | 8,793 | 149 | 7,906 | 16,848 | 303 | -790 | 16,361 |
| 399 Total Travel | 8,793 | 149 | 7,906 | 16,848 | 303 | -790 | 16,361 |
| 633 DLA Document Services | 11 | 0 | 11 | 22 | 0 | -1 | 21 |
| 699 Total DWCF Purchases | 11 | 0 | 11 | 22 | 0 | -1 | 21 |
| 912 Rental Payments to GSA (SLUC) | 990 | 17 | 890 | 1,897 | 34 | -89 | 1,842 |
| 915 Rents (Non-GSA) | 1 | 0 | 1 | 2 | 0 | -1 | 1 |
| 920 Supplies & Materials (Non-Fund) | 74 | 1 | 67 | 142 | 3 | -18 | 127 |
| 921 Printing & Reproduction | 58 | 1 | 52 | 111 | 2 | -5 | 108 |
| 922 Equipment Maintenance By Contract | 1,161 | 20 | 1,044 | 2,225 | 40 | -104 | 2,161 |
| 923 Facilities Sust, Rest, & Mod by Contract | 46 | 1 | 41 | 88 | 2 | -5 | 85 |
| 925 Equipment Purchases (Non-Fund) | 102 | 2 | 92 | 196 | 4 | -10 | 190 |
| 932 Mgt Prof Support Svcs | 11,364 | 193 | 10,217 | 21,774 | 392 | -1,021 | 21,145 |
| 957 Other Costs (Land and Structures) | 1,181 | 20 | 1,062 | 2,263 | 41 | -106 | 2,198 |
| 987 Other Intra-Govt Purch | 159,454 | 2,711 | 100,042 | 262,207 | 4,720 | -13,075 | 253,852 |
| 989 Other Services | 5,776 | 98 | 5,194 | 11,068 | 199 | -519 | 10,748 |
| 999 Total Other Purchases | 180,207 | 3,064 | 118,702 | 301,973 | 5,437 | -14,953 | 292,457 |
| Total | 380,713 | 5,561 | 105,052 | 491,326 | 8,360 | -28,130 | 471,556 |

**Fiscal Year 2017 President's Budget
Defense Security Cooperation Agency (DSCA)**



Overseas Humanitarian, Disaster, and Civic Aid

February 2016

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**Overseas Humanitarian, Disaster, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|--------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| OHDACA | 562,403 | 21,267 | -480,404 | 103,266 | 1,795 | 64 | 105,125 |

The FY 2015 Actual column includes obligations for Ebola Response Activities, Nepal Earthquake, Rohingya/Bangladeshi Migrants at Sea, and Iraq IDPs. The budget authority for FY2014/2015 was \$809,500 thousand. The budget authority for FY 2015/2016 was \$103,000 thousand.

I. Description of Operations Financed:

The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA), <http://www.dsca.mil>, appropriation supports the Secretary of Defense (SECDEF) and the Combatant Commanders (COMCDRs)' security cooperation strategies to build indigenous capabilities and cooperative relationships with allies, friends, civil society, and potential partners. The appropriation provides low cost, non-obtrusive and highly effective activities that help partners help themselves, improves access to areas not otherwise available to U.S. Forces, and build collaborative relationships with host nation's civil society. The FY 2017 budget estimate requests a total of \$105.1 million to finance the humanitarian assistance and mine action programs as well as foreign disaster relief initiatives.

Humanitarian Assistance (HA) Program: Established in 1986, the HA program is designed to assure friendly nations and allies of our support and provides basic humanitarian aid and services to populations in need. The Department and COMCDRs seek to help avert political and humanitarian crises, promote democratic development and regional stability, and enable countries to begin to recover from conflicts.

The HA projects and activities accomplish these objectives through (1) donation of excess non-lethal DoD property; (2) provision of on-the-ground activities carried out by U.S.

**Overseas Humanitarian, Disaster, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

military personnel aimed at assuring friendly nations of our support by improving U.S. military presence in countries; and (3) enabling the COMCDRs to assist countries by improving local crisis response capacity and training in disaster planning and preparedness which minimizes the potential for crises to develop or expand, thereby promoting regional stability and reducing a requirement for large-scale deployment of U.S. military forces at a later date. Such activities include assessment of needs, education support, health-related projects, disaster preparedness and basic infrastructure support.

In non-crisis peacetime settings, the DoD HA programs support the COMCDRs by providing access for the U.S. military in selected countries to promote stability, interoperability, coalition-building, and to mitigate violent extremism.

The DoD, in coordination with the Department of State (DOS), transports non-lethal excess defense property in support of U.S. national security and foreign policy objectives. Funding also provides for distribution of relief supplies, acquisition and shipment of transportation assets to assist in distribution; purchase and provision of relief supplies; refurbishment and restoration of excess DoD non-lethal equipment; storage of excess property; and inspection, packaging and intermediary warehouse storage pending delivery of excess material. The costs of DoD assistance include other smaller scale activities conducted by U.S. forces targeted at relieving suffering and generating long-term positive perceptions of the DoD by host nation civilian and military institutions. These activities include training, construction, and medical, technical, engineering and logistical assistance, as well as transportation and the provision of Humanitarian Daily Rations (HDRs). Among the functions of such activities are surveys and assessments to ensure the appropriate use of DoD excess property for its intended purpose and training local personnel in its operation and maintenance.

**Overseas Humanitarian, Disaster, and Civic Aid
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (cont.)

The COMCDRS' HA activities reflect the priorities of the SECDEF and the Chairman, Joint Chiefs of Staff. They also include support programs that ensure proper administration of humanitarian activities and allow the DoD to anticipate future requirements and understand key issues related to program execution. Activities include civilian-military collaboration and coordination of humanitarian assistance and operations with the U.S. Agency for International Development (USAID), Non-Government Organizations (NGO) and international organizations, as well as host nation civilian and military organizations. These activities provide for timely response to emerging priorities defined by USG principals as important to the bilateral military relations of the United States, to include requests from other agencies that further national security and foreign policy objectives.

For FY 2017, the Department requests \$72.9 million to support DoD HA programs and activities. Activities include transportation, excess property, and other targeted assistance for disaster preparedness and mitigation in countries deemed strategically relevant. Current plans call for the CDRs to conduct HA activities as part of their regional security cooperation strategy, and to enhance readiness for crisis response to emergencies in their regions.

Humanitarian Mine Action (HMA) Program: The HMA program is a major component of the USG program and supports DoD's security cooperation strategy. Explosive Remnants of War (ERW), landmines, unexploded ordnance, and small arms ammunitions, are the residues of civil wars and internal conflicts on virtually every continent. Increasingly in these conflicts, these explosives deny civilian populations their livelihoods, uproot them from their lands, and promote political instability. Today, explosive remnants of war kill or maim at least 1,000 people monthly - most of them innocent civilians.

**Overseas Humanitarian, Disaster, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

The HMA Program is a train-the-trainer program executed by the COMCDRs. The program provides significant training and readiness-enhancing benefits to U.S. forces while contributing to alleviating a highly visible, worldwide problem. The program aids in the development of leadership and organizational skills for host country personnel to sustain their mine action programs after U.S. military trainers have redeployed. 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 host country mine action centers to help clear contaminated areas impeding the repatriation of internally displaced persons and/or refugees and obstructing the means to lead productive lives.

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. The U.S. military or civilian personnel do NOT enter active minefields or remove emplaced landmines. Our military forces hone critical wartime, civil-military, language, cultural, and foreign internal defense skills. Additionally, DoD health services professionals may be included in training missions, which increase their knowledge and ability to deal with blast/trauma wounds, while providing advice and assistance to host nations on immediate and short-term victim assistance issues. Projects provide direct HA while benefiting DoD by providing excellent training opportunities for our soldiers and by expanding U.S. military medical contacts with foreign medical providers. The Humanitarian Mine Action program enhances the deployment and war-fighting skills of our military forces, and is instrumental in promoting regional stability and improving USG and COMCDRs' relations with host nations.

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I. Description of Operations Financed (cont.)

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

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

For FY 2017, the Department is requesting \$10.0 million to fund HMA activities previously described. Funding will provide for assessments of newly designated countries, ongoing worldwide training operations, incremental funding of high-priority, emerging operations, and evaluations of current programs to determine if projected "end states" have been met.

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I. Description of Operations Financed (cont.)

The HMA training missions projected by Combatant Commands for various Host Nations are identified below.

| <u>Combatant Commands</u> | <u>Commands Nations</u> |
|--------------------------------------|---|
| USAFRICOM | Angola, Burundi, Chad, Kenya, Mozambique, Sudan, Tanzania |
| USCENTCOM | Kyrgyzstan, Lebanon, Pakistan |
| USEUCOM | Armenia, Azerbaijan, Bulgaria, Croatia, Estonia, Georgia |
| USPACOM | Cambodia, Thailand, Mongolia |
| USSOUTHCOM | Colombia, Ecuador, Peru |

Foreign Disaster Relief: In times of natural and man-made disasters such as the Haiti Earthquake (2010), Pakistan Flooding (2010), Japan Earthquake (2011), Thailand Floods (2012), Philippines Typhoon (2013), and Ebola Response Activities (2014-2015) the U.S. military has and will continue to be called upon to provide aid and assistance because of our unique assets and capabilities. The OHDACA funding allows the COMCDRs to provide immediate life-saving assistance to countries in their region.

The DoD plays a key role by providing effective response when asked by the DOS and USAID. The U.S. military offers exceptional operational reach and can immediately deploy personnel as a stopgap measure to limit the extent of emergencies. The DoD's ability to respond rapidly assists in the containment of crises and limit threats to regional stability by donating and/or transporting relief aid within hours or a few days of a disaster. The DoD is unmatched regarding command and control, logistics, transportation, and communications, and the amount of cargo transported by available air or sealift

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I. Description of Operations Financed (cont.)

support. These capabilities would be extremely expensive to develop and maintain in any other government agency.

Emergency response encompasses transportation, logistical support, provisions of Humanitarian Daily Rations (HDRs) (to maintain the health of moderately malnourished recipients until conventional relief programs or resumption of targeted feeding), search and rescue, medical evacuation, and assistance to internally displaced persons and refugees, in the form of both supplies and services.

For FY 2017, the Department is requesting \$22.2 million for Foreign Disaster Relief. Funding will provide transportation, logistical support, communications, and humanitarian assistance supplies as described above for disaster relief efforts.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

| | | FY 2016 | | | | | | |
|----------------------------------|---------|---------|----------------------|---------|--------------|---------|----------|--|
| | | | Congressional Action | | | | | |
| | FY 2015 | Budget | | | | Current | FY 2017 | |
| A. BA Subactivities | Actual | Request | Amount | Percent | Appropriated | Enacted | Estimate | |
| 1. Operational Forces | 562,403 | 100,266 | 3,000 | 2.0 | 103,266 | 103,266 | 105,125 | |
| Foreign Disaster Relief | 473,128 | 20,000 | 0 | 0.0 | 20,000 | 20,000 | 22,211 | |
| Humanitarian Assistance | 80,090 | 70,266 | 0 | 0.0 | 70,266 | 70,266 | 72,914 | |
| Humanitarian Mine Action Program | 9,185 | 10,000 | 3,000 | 30.0 | 13,000 | 13,000 | 10,000 | |
| Total | 562,403 | 100,266 | 3,000 | 2.0 | 103,266 | 103,266 | 105,125 | |

The FY 2015 Actual column includes obligations for Ebola Response Activities, Nepal Earthquake, Rohingya/Bangladeshi Migrants at Sea, and Iraq IDPs. The budget authority for FY2014/2015 was \$809,500 thousand. The budget authority for FY 2015/2016 was \$103,000 thousand.

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change FY 2016/FY 2016 | Change FY 2016/FY 2017 |
|--|-----------------------------------|-----------------------------------|
| Baseline Funding | 100,266 | 103,266 |
| Congressional Adjustments (Distributed) | 3,000 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 103,266 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 103,266 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 1,795 |
| Functional Transfers | | |
| Program Changes | | 64 |
| Current Estimate | 103,266 | 105,125 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 103,266 | |

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III. Financial Summary (\$ in thousands)

| | Amount | Totals |
|---|--------|----------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2016 President's Budget Request (Amended, if applicable) | | 100,266 |
| 1. Congressional Adjustments | | 3,000 |
| a. Distributed Adjustments | | |
| 1) Humanitarian Mine Action | 3,000 | |
| Increase provides for additional demining activities. | | |
| (FY 2016 Baseline: \$10,000 thousand) | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | 103,266 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 103,266 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 103,266 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | 103,266 |
| 6. Price Change | | 1,795 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 3,298 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 1) Foreign Disaster Relief | 2,211 | |
| Funds support foreign disaster relief activities. (FY 2016 Baseline: \$20,000 thousand; +0 FTEs) | | |
| 2) Humanitarian Assistance | 1,087 | |
| Humanitarian aid and service projects will be comensurate with funding levels and COCOM priorities. | | |

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III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|--|---------------|----------------|
| (FY 2016 Baseline: \$70,266 thousand; +0 FTEs) | | |
| 9. Program Decreases | | -3,234 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| 1) Humanitarian Mine Action | -3,234 | |
| Removal of one-time add for Humanitarian Mine Action activities. | | |
| (FY 2016 Baseline: \$13,000 thousand; +0 FTEs) | | |
| c. Program Decreases in FY 2017 | | |
| FY 2017 Budget Request | | 105,125 |

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IV. Performance Criteria and Evaluation Summary:

Humanitarian projects and support of foreign disaster relief and emergency crises, additional and immediate requirements emerge during the execution year. Accordingly, performance criteria are difficult to summarize. Useful measures are the amount of actual obligations reported, planned obligations, and the number of projects and training missions planned and identified in the descriptions of the operations financed for each sub-activity above.

| Programs | FY 2015 Actuals | FY 2016 Estimate | FY 2017 Estimate |
|----------------------------------|----------------------------|-----------------------------|-----------------------------|
| Humanitarian Assistance Program | 80,090 | 70,266 | 72,914 |
| Humanitarian Mine Action Program | 9,185 | 13,000 | 10,000 |
| Foreign Disaster Relief | 473,128 | 20,000 | 22,211 |
| Total | 562,403 | 103,266 | 105,125 |

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| V. <u>Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | Change FY 2015/ FY 2016 | Change FY 2016/ FY 2017 |
|--------------------------------|----------------|----------------|----------------|-------------------------------|-------------------------------|
| <u>Contractor FTEs (Total)</u> | <u>20</u> | <u>10</u> | <u>10</u> | <u>-10</u> | <u>0</u> |

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

| | | Change | | | Change | | |
|--|----------------|------------------------|-----------------|----------------|------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> | <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 308 Travel of Persons | 11,801 | 201 | -8,926 | 3,076 | 55 | 3 | 3,134 |
| 399 Total Travel | 11,801 | 201 | -8,926 | 3,076 | 55 | 3 | 3,134 |
| 705 AMC Channel Cargo | 122,411 | 2,448 | -119,733 | 5,126 | 92 | 5 | 5,223 |
| 719 SDDC Cargo Ops-Port hndlg | 28,772 | 11,164 | -33,901 | 6,035 | 48 | 6 | 6,089 |
| 771 Commercial Transport | 11,829 | 201 | -11,868 | 162 | 3 | 0 | 165 |
| 799 Total Transportation | 163,012 | 13,813 | -165,502 | 11,323 | 143 | 11 | 11,477 |
| 914 Purchased Communications (Non-Fund) | 3,749 | 64 | -3,769 | 44 | 1 | 0 | 45 |
| 920 Supplies & Materials (Non-Fund) | 40,519 | 689 | -35,850 | 5,358 | 96 | 0 | 5,454 |
| 923 Facilities Sust, Rest, & Mod by Contract | 72,348 | 1,230 | -73,578 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 21,528 | 366 | -21,397 | 497 | 9 | 0 | 506 |
| 932 Mgt Prof Support Svcs | 173 | 3 | -61 | 115 | 2 | 0 | 117 |
| 933 Studies, Analysis & Eval | 3,936 | 67 | -4,003 | 0 | 0 | 0 | 0 |
| 957 Other Costs (Land and Structures) | 63,825 | 1,085 | -23,004 | 41,906 | 754 | 3,506 | 46,166 |
| 986 Medical Care Contracts | 33,170 | 1,227 | -34,397 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 115,512 | 1,964 | -91,417 | 26,059 | 469 | -3,456 | 23,072 |
| 989 Other Services | 32,807 | 558 | -18,574 | 14,791 | 266 | 0 | 15,057 |
| 991 Foreign Currency Variance | 23 | 0 | 74 | 97 | 0 | 0 | 97 |
| 999 Total Other Purchases | 387,590 | 7,253 | -305,976 | 88,867 | 1,597 | 50 | 90,514 |
| Total | 562,403 | 21,267 | -480,404 | 103,266 | 1,795 | 64 | 105,125 |

The FY 2015 Actual column includes obligations for Ebola Response Activities, Nepal Earthquake, Rohingya/Bangladeshi Migrants at Sea, and Iraq IDPs. The budget authority for FY2014/2015 was \$809,500 thousand. The budget authority for FY 2015/2016 was \$103,000 thousand.

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**Office of Inspector General
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 01: Office of Inspector General (OIG)**

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|-----|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| OIG | 309,257 | 3,720 | -418 | 312,559 | 4,553 | 4,923 | 322,035 |

* The FY 2015 Actual column includes \$6,252 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

* The FY 2016 Enacted column excludes \$10,262 thousand of FY 2016 OCO Appropriations funding (PL 114-113).

* The FY 2017 Estimate excludes \$22,062 thousand of requested FY 2017 OCO funding.

I. Description of Operations Financed: The Department of Defense Office of Inspector General (DoD OIG) is the principal adviser to the Secretary of Defense (SecDef) for matters relating to the prevention and detection of fraud, waste, and abuse in Department of Defense (DoD) programs and operations. The DoD OIG audits, investigates, inspects, and evaluates the programs and operations of the (DoD) and, as a result, recommends policy and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The DoD OIG carries out its duties, mission, and responsibilities through the activities of seven Components: Audit, Criminal Investigations, Administrative Investigations, Policy and Oversight, Intelligence and Special Program Assessments, Special Plans and Operations, and Mission Support. These components:

- 1) Conduct independent, relevant, and timely audits that promote economy, efficiency, and effectiveness with sound actionable recommendations that when effectively implemented improve the Department's programs, operations, and stewardship of its resources.
- 2) Conduct highly relevant, objective, and professional investigations of matters critical to DoD property, programs, and operations that provide for our national security with emphasis on life, safety, and readiness.

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I. Description of Operations Financed (cont.)

- 3) Promote public confidence in the integrity and accountability of DoD leadership by investigating allegations of misconduct by senior DoD officials and whistleblower reprisal, and by providing a confidential, reliable DoD Hotline for reporting fraud, waste, and abuse, and detecting and/or preventing threats and danger to the public health and safety of the DoD.
- 4) Provide proactive policy, oversight, and technical assessments that are timely and relevant to the DoD, Congress, and the American Public.
- 5) Provide oversight across the full spectrum of programs, policies, procedures, and functions of the Intelligence, Counterintelligence, Security, and Nuclear enterprises, and Special Access Programs (SAPs) within the DoD.
- 6) Provide assessment oversight that addresses priority national security objectives to facilitate informed and timely decision making by senior leaders of the DOD and the U.S. Congress

The aggregate budget request for the operations of the DoD OIG is \$331.0 million: \$318.9 million O&M, \$3.1 million RDT&E, and \$9.0 million Reimbursable Authority. The portion of O&M funding needed for DoD OIG training is \$3.5 million, and the amount needed to support the Council of Inspectors General on Integrity and Efficiency (CIGIE) is \$927 thousand.

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I. Description of Operations Financed (cont.)

Auditing: The Office of Deputy Inspector General for Auditing (AUD) conducts independent and objective audits of all facets of DoD operations and provides oversight of key DoD operations and initiatives. AUD focuses its oversight efforts on rebalancing the joint force; controlling internal cost growth; addressing critical life and safety issues; improving operations and financial accountability; strengthening internal controls; identifying fraud, waste, and abuse; ensuring compliance with statutes and regulations; improving national security; and identifying potential monetary benefits.

AUD is composed of four directorates: Acquisition, Parts, and Inventory (API); Contract Management and Payments (CMP); Readiness and Cyber Operations (RCO); and Financial Management and Reporting (FMR). Some audits are required by law. Other audits are requested by the SecDef, other DoD leaders, and Congressional staff. Audits also result from Defense Hotline allegations and DoD OIG risk analyses of various DoD programs. Audit topics include contract management, services contracts, improper payments, contractor overhead costs, major weapons systems acquisitions, financial management and audit readiness efforts, business systems modernization, cyber security, cyber operations, health care, and joint warfighting and readiness.

- API audits focus on weapons system and information technology acquisition, spare parts procurement and pricing, and management of Government-owned inventory. These audits assess best value, fair and reasonable cost, and the adequacy of program planning and execution. API also determines whether the DoD provides adequate program management during the acquisition process for major and non-major weapon and information technology systems.

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I. Description of Operations Financed (cont.)

- CMP audits focus on contract award and administration, Government Purchase Cards (GPCs), improper payments, transportation payments, contract payments, health care payments, and construction and sustainment.

- RCO audits address key areas of the Defense Critical Infrastructure Program, cyber operations, global logistics, force management, and readiness and issues that span all combatant commands to ensure the warfighter is well equipped and trained for the mission.

- FMR audits focus on key finance and accounting systems and their related financial management operations, including DoD's audit readiness efforts regarding financial statement audits. FMR conducts some of the Department's financial statement audits and contracts with independent public accounting firms to audit other DoD financial statements.

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I. Description of Operations Financed (cont.)

Investigations: The Office of the Deputy Inspector General for Investigations (INV) includes the Defense Criminal Investigative Service (DCIS). DCIS primarily focuses on fraud (e.g. procurement and acquisition; defective, substituted, and counterfeit products); public corruption (e.g. bribery, kickbacks, and theft); technology protection (e.g. illegal transfer, theft, or diversion of DoD technologies and U.S. Munitions List items to forbidden nations and persons); healthcare; and cybercrimes.

Procurement fraud investigations continue to comprise a major part of the DCIS case inventory. Of all forms of white-collar crime, procurement fraud is probably the least visible, yet the most costly. Procurement fraud includes, but is not limited to, cost or labor mischarging, defective pricing, price fixing, bid rigging, and defective and counterfeit parts. Because this crime threatens DoD's ability to achieve its operational objectives, DCIS focuses its investigations on safety and operational readiness in order to protect the welfare of warfighters throughout the procurement process.

DCIS is an active member of the Council of Inspectors General on Integrity and Efficiency (CIGIE) and task forces such as the Department of Justice National Procurement Fraud Task Force (created to promote the prevention, early detection, and prosecution of procurement fraud) and the International Contract Corruption Task Force (created to deploy criminal investigative and intelligence assets worldwide to detect, investigate, and prosecute corruption and contract fraud resulting primarily from Overseas Contingency Operations).

Corruption by public officials threatens the country's national security and overall safety and undermines public trust in the Government. Public corruption also wastes billions of tax dollars and negatively affects DoD and the warfighter. DCIS combats public corruption through undercover operations, court-authorized electronic

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I. Description of Operations Financed (cont.)

surveillance, and forensic investigations. Using these tools, DCIS pursues those who undermine the integrity of DoD acquisition system.

DCIS also supports the DoD and its warfighting mission through timely and comprehensive investigations of counterfeit, defective or substandard products, and substituted products that do not conform to the requirements of the contract. Nonconforming products affect readiness, waste economic resources, and threaten the safety of military and Government personnel. Substituted products can significantly affect mission critical processes and capabilities until those products are removed from the DoD supply chain. DCIS works with Federal law enforcement partners, supply centers, and the defense industrial base to ensure that DoD contractors provide the correct parts and components to meet DoD requirements. DCIS actively participates in the Defense Supply Center, Columbus Counterfeit Material/Unauthorized Products Substitution Team and partners at the national level with the Intellectual Property Rights Coordination Center to prevent the proliferation of counterfeit parts.

DCIS also investigates the theft and illegal export or diversion of strategic technologies and U.S. Munitions List items to banned nations, criminal enterprises, and terrorist organizations. This includes the illegal transfer or theft of defense technology, weapon systems, and other sensitive components and programs. In this capacity, DCIS is an integral participant in the President's Export Control Reform Initiative and a member of the Export Enforcement Coordination Center, a multiagency center established to coordinate and enhance Government export enforcement efforts.

Part of DCIS' criminal investigative effort includes undercover operations. These undercover operations target crimes with significant impact on the DoD's warfighting capabilities, which include the theft of critical technology, unlawful access to

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I. Description of Operations Financed (cont.)

sensitive computer networks, and the substitution of counterfeit, substandard or defective material used in major DoD weapons systems. Undercover operations have proven to be very productive in addressing these types of crimes and directly supporting DoD's efforts to maintain a technological edge over its adversaries and the Global Information Grid.

The rising costs associated with health care continue to be a national concern. Allegations of health care fraud continue to rise and combatting this crime is one of DCIS' top investigative priorities. Of particular concern are allegations of potential harm to DoD military members and their dependents. Investigations also focus on health care providers participating in corruption or kickback schemes, overcharging for medical goods and services, marketing drugs for uses not approved by the Food and Drug Administration, and approving unauthorized individuals to receive TRICARE health care benefits.

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I. Description of Operations Financed (cont.)

Administrative Investigations: The Office of the Deputy Inspector General for Administrative Investigations (AI) investigates and performs oversight reviews of investigations conducted by the Service Inspectors General into allegations of senior official misconduct, whistleblower reprisal, improper mental health referrals, and restriction of military members from contacting an Inspector General or member of Congress. AI also provides a confidential and reliable DoD Hotline for reporting allegations of fraud, waste, and abuse and detecting and/or preventing threats and dangers to the public health and safety of the Department. AI is comprised of three directorates: Whistleblower Reprisal Investigations (WRI), Investigations of Senior Officials (ISO), and the DoD Hotline.

The WRI Directorate is responsible for the DoD Whistleblower Protection Program which encourages personnel to report fraud, waste, and abuse to appropriate authorities. WRI also addresses complaints of reprisal and recommends remedies for whistleblowers who encounter reprisal, in a manner consistent with applicable laws, regulations, and policies.

WRI has statutory responsibility to investigate complaints of reprisal for making disclosures protected by three Federal Statutes under Title 10 of the United States Code: 1) 10 U.S.C. 1034 for members of the Armed Services, 2) 10 U.S.C. 1587 for DoD non-appropriated fund employees, 3) 10 U.S.C. 2409 for DoD contractor employees. Further, WRI is responsible under Presidential Policy Directive 19: Protecting Whistleblowers with Access to Classified Information, for investigating complaints filed under Parts A and B or reviews and approves the results of investigations by specific DoD components.

In addition, WRI also has authority to protect appropriated fund whistleblowers consistent with provisions under 5 U.S.C. 2302, which identifies reprisal as a prohibited

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I. Description of Operations Financed (cont.)

personnel practice. Although the Office of Special Counsel is the primary government agency protecting appropriated fund federal employees and applicants from prohibited personnel practices, including reprisal for whistleblowing, through WRI DoD OIG provides parallel, and sometimes crucially greater, protections to DoD civilian appropriated fund employees. Because members of the intelligence community cannot avail themselves of OSC and Merit Systems Protection Board protection, WRI has been the only recourse for members of the Defense intelligence community who believe they have been retaliated against, especially if retaliation takes the form of suspension, revocation, or denial of security clearances.

The ISO Directorate has the primary mission of investigating and performing oversight reviews of investigations conducted by the Service IGs into allegations of misconduct against general officers, flag officers, members of the Senior Executive Service, and Presidential Appointees. ISO evaluates the impact of these investigations on public confidence in DoD leaders and ultimately on national security. ISO investigations involve allegations of ethics violations, conflicts of interest on the part of senior DoD officials, misuse of position and resources, mismanagement of major Defense programs, and travel or contracting irregularities.

Additionally, as part of its responsibility to fully inform the President and Senate of adverse information concerning senior officials being nominated for promotion, reassignment, or other action, the ISO Directorate conducts over 11,000 name checks annually on DoD senior officials. The Senate Armed Services Committee relies exclusively on name checks completed by ISO before confirming military officer promotions.

The DoD Hotline provides a confidential avenue for individuals to report allegations of wrongdoing pertaining to Department of Defense programs, personnel, and operations.

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I. Description of Operations Financed (cont.)

Members of the public and Department of Defense employees (military members, civilian employees, and DoD contractor employees) may file a complaint with the DoD Hotline. The Director, DoD Hotline, serves as the DoD Whistleblower Ombudsman ensuring DoD employees are aware of whistleblower protections.

Policy and Oversight: The Office of the Deputy Inspector General for Policy and Oversight (P&O) provides policy, guidance, and oversight for the Department's audit and criminal investigative functions. P&O also provides analysis and comments on all proposed draft DoD policy issuances, conducts technical assessments of DoD programs, and provides engineering support for other DOD IG audits, investigations, and assessments.

- The Audit Policy and Oversight Directorate (APO) provides audit policy direction, guidance, and oversight for the ODIG-AUD, the Military Departments' audit organizations, the Defense Contract Audit Agency (DCAA), other Defense audit organizations, and for public accounting firms under the Single Audit Act. This oversight responsibility includes more than 8,200 DoD auditors in 21 DoD audit organizations and 22 single audit cognizant organizations. APO is also responsible for conducting and/or overseeing peer reviews of 19 DoD audit organizations. In addition, APO develops audit policy, evaluates program performance, and monitors actions taken by all components of the DoD in response to DCAA audits. APO also provides DoD-wide policy on performing inspections and evaluations. In this capacity, APO provides guidance for inspections and evaluations performed by the 17 Defense agencies, the Joint and Combatant commands, and the Military Departments. Further, APO is responsible for six DoD-wide policy documents which include directives, instructions,

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I. Description of Operations Financed (cont.)

and one manual, along with six internal DoD OIG instructions, including policy on OIG Inspections and Evaluations.

- The Investigative Policy and Oversight Directorate (IPO) evaluates and develops policy for the DoD criminal investigative and law enforcement community (comprised of approximately 48,000 law enforcement and security personnel, including 4,000 special agents). IPO also manages the DoD Subpoena program and the DoD Contractor Disclosure program. The Contractor Disclosure program requires DoD contractors to notify the DoD IG when a Federal criminal law is violated or a violation of the False Claims Act occurs, including reporting electronic counterfeit parts. Over the past few years, IPO evaluated systemic processes including data collection and analysis to determine the effectiveness of management control systems related to sexual assault and other violent crime investigations. This includes reviewing sexual assault and other violent crime investigative policies and related programs, and determining compliance with Federal law, DoD, and Military Service investigative standards.
- The Technical Assessment Directorate (TAD) conducts expert, independent technical engineering assessments to improve defense system acquisitions, operations, and sustainment. Additionally, TAD provides a variety of engineering support functions for the DOD IG audit, investigative, and evaluation components and to other DoD organizations as needed.

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I. Description of Operations Financed (cont.)

Intelligence and Special Program Assessments: The Office of the Deputy Inspector General for Intelligence and Special Program Assessments (ISPA) conducts evaluations, inspections, and administrative investigations, to include monitoring and reviewing various programs, policies, procedures, and functions of the Intelligence, Counterintelligence, Security, and Nuclear Enterprises and Special Access Programs (SAPs). The ISPA reviews and evaluates topics required by law and responds to requests from the Secretary of Defense (SecDef) and other DoD leadership, and Congressional staff. ISPA also conducts reviews and evaluations in response to Hotline allegations and internal analyses of risk in DoD Intelligence, Counterintelligence, Security, and Nuclear Enterprises. ISPA works closely with other Federal agency and organizational Inspectors General, such as the Central Intelligence Agency, Office of the Director of National Intelligence, and the Department of Justice, coordinating and collaborating on projects to ensure proper operation, performance, and results for various national organizations within ISPA oversight purview.

The DIG-ISPA chairs the Defense Intelligence and Special Programs Oversight Committee (DISPOC) which promotes and improves information sharing among DoD Auditors and Inspectors General, seeks to avoid duplication, and ensures effective coordination and cooperation. ISPA also collaborates with the Office of the Director National Intelligence Inspector General's Intelligence Community Inspectors General Forum to enhance the collective partnerships of each of the group's members and to continue to foster increased collaboration, coordination, and information sharing.

Special Plans and Operations: The Office for Special Plans and Operations (SPO) provides timely, high-value assessment reports on a wide variety of national security challenges. SPO is staffed with a core combination of civilian and military personnel who frequently

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I. Description of Operations Financed (cont.)

deploy to provide oversight of overseas contingency operations. SPO's work complements the efforts of the other DoD OIG components.

SPO's assessments focus on improving national security particularly with regard to ongoing contingency operations in support of the DoDIG's Lead IG statutory responsibilities (e.g. Operation Inherent Resolve (OIR), Operation Freedom Sentinel (OFS) and Operation United Assistance (OUA)); critical life and safety issues; improving DoD operational performance and strengthening its internal controls; identifying fraud, waste, and abuse; ensuring compliance with statutes and regulations; and identifying potential savings.

Assessment topics are determined by statutory requirements, Congressional requests, requests from the Secretary of Defense and other DoD leaders, including field commanders, Lead IG and self-identified high priority issues, and DoD IG Hotline allegations.

Assessment topics include:

- Training Advising and Assistance operations in OIR, OFS, and OUA;
- Security Assistance programs worldwide;
- Joint Warfighting and Readiness;
- Health and Safety of the DoD total force;
- Biological Safety and Security;
- Congressional requests, such as Rights of Chaplains and Service Members, Combatting Trafficking in Persons, Section 847;

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I. Description of Operations Financed (cont.)

- Recurring Congressional requirements, such as the Federal Voting Assistance Program and the Armed Forces Retirement Home.

Mission Support: The Mission Support elements provides mission essential services to the Operational Components, both at the DoD OIG headquarters and at over 70 field offices located throughout the world. These support services include Financial Management, Human Capital Management, Equal Employment Opportunity, Office of General Counsel, Security Program Management, Logistics Management, Information Services, Strategic Planning, and Legislative Affairs and Communications.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

| | FY 2016 | | | | | | |
|-----------------------------------|----------------------|-----------------------|----------------------|-------------|----------------|-----------------------|------------------------|
| | FY 2015 | Budget | Congressional Action | | | Current | FY 2017 |
| | | | Amount | Percent | Appropriated | | |
| A. <u>BA Subactivities</u> | <u>Actual</u> | <u>Request</u> | | | | <u>Enacted</u> | <u>Estimate</u> |
| 1. Audit | 75,963 | 78,497 | -988 | -1.3 | 77,509 | 77,509 | 83,717 |
| 2. Investigations | 80,109 | 80,057 | 2,469 | 3.1 | 82,526 | 82,526 | 81,166 |
| 3. Admin Investigations | 16,735 | 17,641 | 566 | 3.2 | 18,207 | 18,207 | 18,471 |
| 4. Policy and Oversight | 16,784 | 18,754 | -583 | -3.1 | 18,171 | 18,171 | 18,985 |
| 5. Intelligence | 8,090 | 8,267 | -30 | -0.4 | 8,237 | 8,237 | 8,199 |
| 6. Special Plans and Operations | 8,046 | 8,062 | 210 | 2.6 | 8,272 | 8,272 | 7,882 |
| 7. Mission Support | 97,278 | 104,881 | -5,244 | -5.0 | 99,637 | 99,637 | 103,615 |
| 8. OCO | 6,252 | 0 | 0 | n/a | 0 | 0 | 0 |
| Total | 309,257 | 316,159 | -3,600 | -1.1 | 312,559 | 312,559 | 322,035 |

* The FY 2015 Actual column includes \$6,252 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).

* The FY 2016 Enacted column excludes \$10,262 thousand of FY 2016 OCO Appropriations funding (PL 114-113).

* The FY 2017 Estimate excludes \$22,062 thousand of requested FY 2017 OCO funding.

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III. Financial Summary (\$ in thousands)

| | Change <u>FY 2016/FY 2016</u> | Change <u>FY 2016/FY 2017</u> |
|--|----------------------------------|----------------------------------|
| B. <u>Reconciliation Summary</u> | | |
| Baseline Funding | 316,159 | 312,559 |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | -3,600 | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | 312,559 | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | 312,559 | |
| Supplemental | 10,262 | |
| Reprogrammings | | |
| Price Changes | | 4,553 |
| Functional Transfers | | 206 |
| Program Changes | | 4,717 |
| Current Estimate | 322,821 | 322,035 |
| Less: Wartime Supplemental | -10,262 | |
| Normalized Current Estimate | 312,559 | |

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III. Financial Summary (\$ in thousands)

| | Amount | Totals |
|---|--------|----------------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2016 President's Budget Request (Amended, if applicable) | | 316,159 |
| 1. Congressional Adjustments | | -3,600 |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| 1) Reduction in RDT&E previously approved for development of EDOMIS system | -2,600 | |
| 2) Reduction in Procurement - No identified requirements | -1,000 | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | 312,559 |
| 2. War-Related and Disaster Supplemental Appropriations | | 10,262 |
| a. OCO Supplemental Funding | | |
| 1) FY 2016 Supplemental Budget Request | 10,262 | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | 322,821 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | 322,821 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | -10,262 |
| FY 2016 Normalized Current Estimate | | 312,559 |
| 6. Price Change | | 4,553 |
| 7. Functional Transfers | | 206 |
| a. Transfers In | | |
| 1) Civilian Pay and benefits associated with the functional transfer of 2 FTEs from Army Contracting Command. | 206 | |
| 8. Program Increases | | 12,152 |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |

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III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|--|---------------|---------------|
| 1) O&M Civilian Personnel changes: | 10,353 | |
| A) Increased Civilian Pay and benefits for an additional 50 FTEs to support financial improvement and audit readiness efforts across the DoD. (+\$7,300, +50 FTEs) | | |
| B) Higher cost per FTE in excess of the 1.52% Price increase due to changing grade structure. (+\$1,188, +0 FTEs) | | |
| C) Realignment of \$1,000 thousand from Procurement to Civilian Pay; (+\$1,000, +5 FTEs). | | |
| D) Increased Civilian Pay and benefits for the Enterprise Case Activity Tracking System DCATSe Program Management Office (+\$624, +4 FTEs) | | |
| E) Civilian Pay associated with higher permanent change of station (PCS) benefits. (+\$241, +0 FTEs) | | |
| (FY 2016 Baseline \$234,663 thousand, 1,536 FTEs) (+50 FTEs) | | |
| 2) O&M: Increased Equipment purchases; Replacement of OIG VOIP Telephone due to obsolescence; impact is across all programs. (FY 2016 Baseline \$4,452 thousand, 0 FTEs) | 748 | |
| 3) RDT&E: Increase funding for development of the DCATSe Enterprise Defense Case Activity Tracking System as an efficiency & cost saving initiative; (FY 2016 Baseline \$2,600 thousand, 0 FTEs) | 553 | |
| 4) O&M: Increased Communication Service and Telephone Equipment Costs. (FY 2016 Baseline \$3,213 thousand; 0 FTEs) | 396 | |
| 5) O&M: Increases to Commercial Off the Shelf (COTS) Software Maintenance that affects all Programs (FY 2016 | 89 | |

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III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|--|---------------|---------------|
| Baseline \$187 thousand, 0 FTEs) | | |
| 6) O&M: Increase in Purchased Utilities (+\$3); Commercial Transportation (+\$1); Postal (+\$1); Printing (+\$2); Equipment Maintenance (+\$6). (FY 2016 Baseline \$1,279 thousand, 0 FTEs) | 13 | |
| 9. Program Decreases | | -7,435 |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| 1) O&M: Reduction in Civilian Pay due to 2 less compensable days in FY 2017 (260 vs 262) (FY 2016 Baseline \$234,663 thousand, 1,536 FTEs) | -1,767 | |
| 2) O&M: Reduced Management & Professional Support Services for Non-IT support (-\$1,000) and Microsoft Premier Support (-\$721) (FY 2016 Baseline \$20,191 thousand, 0 FTEs) | -1,721 | |
| 3) O&M: Reduced Policy & Oversight Assessment Support Agreements. (FY 2016 Baseline \$1,795 thousand, 0 FTEs) | -1,138 | |
| 4) O&M: Reduced Travel Costs as a cost saving initiative. (FY 2016 Baseline \$6,597 thousand, 0 FTEs) | -785 | |
| 5) O&M: Reduced Minor Construction - elimination of a planned Audit/DCIS Co-location in Germany (-\$440); delay DCIS Field Office relocations (-\$297). (FY 2016 Baseline \$1,976 thousand, 0 FTEs) | -737 | |
| 6) O&M: Reduced Lease payments in the Mark Center due to reallocation of OIG space usage. (FY 2016 Baseline \$21,292 thousand; 0 FTEs) | -449 | |
| 7) O&M: Reduced DFAS Contract Service Support. (FY 2016 Baseline \$1,247 thousand, 0 FTEs) | -400 | |
| 8) O&M: Reduction to the Defense Criminal Investigative | -177 | |

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III. Financial Summary (\$ in thousands)

| C. Reconciliation of Increases and Decreases | Amount | Totals |
|---|---------------|----------------|
| Service (DCIS)Federal Occupation Health Agreement. (FY 2016 Baseline \$252 thousand, 0 FTEs) | | |
| 9) O&M: Reduced Personal Security Investigation costs. (FY 2016 Baseline \$827 thousand, 0 FTEs) | -124 | |
| 10) O&M: Reduced CRANE Intrusion Detection System maintenance agreement. (FY 2016 Baseline \$865 thousand, 0 FTEs) | -65 | |
| 11) O&M: Reduced DHS Security agreement for monitoring of commercial leased facilities. (FY 2016 Baseline \$500 thousand, 0 FTEs) | -50 | |
| 12) O&M: Reduced Engineering & Technical Services (-\$17); Interest & Dividends (-\$5); (FY 2016 Baseline \$1,803 thousand, 0 FTEs) | -22 | |
| FY 2017 Budget Request | | 322,035 |

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IV. Performance Criteria and Evaluation Summary:

Auditing:

A prime objective of the AUD is to assess the risks and weaknesses in DOD and provide recommendations to develop or strengthen management practices and controls. The goal is to ensure the efficient use of resources and to promote effective operations.

Key measures of AUD's success include identifying questioned costs and funds put to better use, as well as the clients' concurrence on audit recommendations to correct deficiencies. In FY 2015, AUD oversight identified more than \$485 million in questioned costs and \$2 billion of funds that could be put to better use as identified by Directorate. Audit clients concurred with 99 percent of the recommendations that were made. ODIG-AUD also:

- addressed critical areas such as quality assurance and testing of equipment and parts;
- identified protections needed against cyber threats;
- monitored redistribution and accountability of assets returned from the field;
- determined improvements needed in contingency contracting to reduce the potential for fraud, waste, and abuse; and
- identified and clarified force readiness challenges.

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IV. Performance Criteria and Evaluation Summary:

API Directorate:

In FY 2015, API identified inefficiencies in managing weapon and information systems acquisitions, determining fair and reasonable prices for spare parts, and managing and using excess Government owned inventory. Oversight in these areas during FY 2015 provided savings and opportunities to put \$1.8 billion of funds to better use and identified \$18 million of questionable costs. For example, API identified that the DoD experienced increased program costs and schedule delays, and purchased equipment that did not meet performance requirements. API also identified inadequate processes to determine fair and reasonable prices, and ineffective management of spare parts inventories. API re-emphasized the need to address ongoing problems related to the award, administration, and management of contracts for contingency operations.

In FY 2016, API will continue to perform audits to improve how DoD buys weapons and information technology systems, and how it purchases and manages spare parts and inventory. API will remain focused on acquisition areas including analyzing the Department's determinations for requirements that address procurement quantities, program cost and schedule, and testing performance.

In FY 2017, API will continue its audits of weapons and information technology acquisitions, and continue to ensure the effective use and accountability of Government owned inventory. API will also continue to focus on how DoD buys and manages its spare parts inventory.

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IV. Performance Criteria and Evaluation Summary:

CMP Directorate:

In FY 2015, CMP identified significant problems in the Department's oversight of Government travel charge cards and improper payments. CMP questioned costs related to the noncompetitive award of information technology contracts. CMP determined that the Office of the Under Secretary of Defense (Comptroller)/Chief Financial Officer met five of the six requirements of the Improper Payments Elimination and Recovery Act of 2010. However, the reported improper payment estimates were not reliable. DoD also did not meet the requirement to achieve the reduction target for the DoD Travel Pay program and did not achieve the improper payment reductions intended in the Act or comply with the Act for FY 2014. In addition, the Defense Health Agency and Defense Finance and Accounting Service methods did not fully capture improper payment estimates or fully disclose recovered overpayments in the FY 2013 DoD Agency Financial Report. The unreliable estimates limit DoD's ability to identify and report improper payments, determine weaknesses causing the improper payments, and initiate corrective actions.

CMP identified \$234 million in questioned costs when DoD contracting activities did not properly justify the sole source award of four Army contracts and one Defense Information System Agency contract, and \$232 million related to energy saving contracts. In addition, CMP identified \$171 million of funds that could be put to better use as the result of audits on medical billings and management contracts. CMP determined that contracting personnel with the Army, Air Force, and Defense Information System Agency generally did not follow Federal Acquisition Regulation (FAR) synopsis requirements, potentially excluding sources.

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IV. Performance Criteria and Evaluation Summary:

During FY 2015, the Contingency Operations (CO) Division was established to conduct audits supporting overseas contingency operations, focusing on high-risk areas that leave DoD vulnerable to fraud, waste, and mismanagement of taxpayer funds. CO identified numerous property accountability problems during the drawdowns from Iraq and Afghanistan. Without proper accountability, there was increased risk that equipment could be improperly destroyed, abandoned, or lost. CO also audited the Army's property accountability for equipment in Kuwait to determine if the Army had effective controls for processing equipment. CO determined that U.S. Army officials generally designed adequate controls to monitor contractor performance on the basic life support services contract at the King Abdullah II Special Operations Training Center. However, Army officials needed to implement other controls that require a subject matter expert to review the contractor's performance and enhance the performance work statement and quality assurance surveillance plan.

For FY 2016, CMP will continue to audit contract award and administration of service contracts, Berry Amendment and Buy American purchases; energy contracts and facilities construction; and real property maintenance. Additional audits are planned on DoD payments, including contract payments; improper payments; the Government Travel and Purchase Card Programs; and military health care for active-duty, reserve, retired, and dependent personnel. CO will also continue to audit property accountability, contract oversight, and facilities in contingency operations.

For FY 2017, CMP will focus on contract award and administration, facilities construction, and real property maintenance. Audits are planned on DoD payments including energy contracts; improper payments; the Government Purchase Card Program; and military health care for active duty, reserve, retired, and dependent personnel. CO will

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IV. Performance Criteria and Evaluation Summary:

continue to audit facilities, equipment, logistics, information operations, and the training, advising, and equipping of Iraqi Security Forces. CO will determine whether DoD contracts include effective oversight and controls, whether construction contracts include adequate quality assurance and oversight, and whether effective controls exist for equipment provided directly to Iraqi Security Forces.

RCO Directorate:

In FY 2015, RCO focused on areas of high risk or high impact, including the cyber workforce, cybersecurity and operations, global logistics, military construction, workplace violence, and individual and unit readiness and training. For example, RCO identified that DoD did not effectively migrate to Internet protocol version 6. As a result, DoD did not realize potential benefits to DoD operations, such as the ability to improve situational awareness for warfighters and commanders during battle maneuvers. RCO also identified \$103 million of funds that could be put to better use resulting from audits of overseas military construction projects. RCO conducted other critical cyber operations and cybersecurity audits in which the results were classified; however, the corrective action taken by DoD will help reduce associated security risks.

RCO also identified that Naval Facilities Engineering Command contract administration personnel did not effectively administer one task order for the Guam Design-Build Multiple Award Construction contract. As a result, DoD did not have a comprehensive record of decisions made on the task order; spent \$1.45 million more than necessary; added 93 days to the construction schedule; and facilities did not meet requirements, requiring further modifications.

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IV. Performance Criteria and Evaluation Summary:

In FY 2016, RCO will continue to focus on high-risk areas including large-scale, complex logistics systems; readiness; training; foreign military sales; cyber security, and cyber operations. Projects will include DoD supply chain management, demilitarization programs, military readiness reporting, and cyber security controls.

In FY 2017, RCO will continue to focus on cybersecurity and cyber operations, to include emerging technology within the cyber domain. RCO will also continue its focus on military readiness as the DoD continues to support Overseas Contingency Operations around the world.

FMR Directorate:

In FY 2015, FMR limited its financial statement audit work based on concerns in DoD management statements of financial statement reliability. DoD limited the scope of the FY 2015 Statement of Budgetary Resources General Fund audits to the Schedule of Budgetary Activity, which includes current-year appropriation activity and transactions, but excludes balances from prior-years' activity. Contracts were awarded to Independent Public Accounting (IPA) firms to audit the Schedule of Budgetary Activity. FMR performed contract oversight over the IPA firms that performed these audits. FMR continued to focus on audits related to DoD's audit readiness efforts for all DoD financial statements by the end of FY 2017. FMR continued its coordination with the Office of the Secretary of Defense Financial Improvement and Audit Readiness (FIAR) Office on an Audit Services Acquisition Strategy, which is designed to prepare DoD to undergo a full financial statement audit by Congressionally mandated timelines.

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IV. Performance Criteria and Evaluation Summary:

FMR issued disclaimers of opinion on the FY 2015 DoD Agency-wide and Closing Package financial statements and six of the components' statements that supported DoD Agency-wide statements. FMR transmitted the unmodified opinion from the IPA firms on the financial statements of the Army Corps of Engineers, the Military Retirement Fund, TRICARE Management Activity's Contract Resource Management; a qualified opinion on the DoD Medicare Eligible Retiree Health Care Fund; and a disclaimer of opinion on the U.S. Marine Corps Schedule of Budgetary Activity. Other audits included examinations of Army general equipment, real property, and operating materials and supplies; an examination of select Air Force operating materials and supplies, ammunition and tactical missiles; and the Navy's representation of audit readiness related to ordnance. FMR also reviewed and summarized the financial management material weaknesses and other audit concerns identified in reports DoD OIG issued from October 1, 2011, through December 31, 2014 and audited the Army and Navy reconciliation process and conducted a NATO ANA Trust Fund examination. FMR's audits have identified \$1 million of questioned costs.

In FY 2016, FMR will continue to audit DoD's Schedules of Budgetary Activity and other financial statement areas the DoD asserts are audit ready. FMR audits will identify deficiencies and recommend corrective actions to assist DoD in improving its overall financial management operations and, as a result, prepare auditable financial statements. FMR will provide contract oversight of the IPA firms that audit the Defense Information Systems Agency and Defense Logistics Agency. As OSD and service components identify segments of financial statements that are ready for audit, ODIG-AUD will announce audits or attestation engagements, as appropriate. Through participation in the FIAR governance board and various other meetings, the DOD OIG will advise the FIAR Directorate in updating and executing the FIAR plan and FIAR guidance.

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IV. Performance Criteria and Evaluation Summary:

In FY 2017, FMR will continue to focus on audits supporting DoD's efforts to achieve audit readiness of all DoD financial statements by the end of FY 2017. As DoD components achieve successful audit opinions on current year appropriation activity, FMR or an IPA will begin to audit the full Statement of Budgetary Resources. FMR will provide contract oversight of the IPA firms that perform the audits of the U.S. Transportation Command, U.S. Special Operations Command, and Defense Health Program. FMR will also continue to work with the DoD components to identify deficiencies and recommend corrective actions to assist DoD in improving its overall financial management operations and, as a result, prepare auditable financial statements. As OSD and Service components identify segments of financial statements that are ready for review, ODIG-AUD will announce audits or attestation engagements, as appropriate.

Investigations:

The Defense Criminal Investigative Service (DCIS) uses several methods to evaluate performance. DCIS established a performance metric that 80 percent of the investigative caseload must be focused in its priority areas of fraud investigations, public corruption, technology protection, healthcare and cybercrimes. Another DCIS performance metric is that at least 85 percent of total man-hours must be attributed to investigations within these DCIS priority areas. DCIS also monitors arrests, indictments and criminal charges, convictions, fines, recoveries, restitution, suspensions and debarments, to ensure consistency in effort and historical output, and the effective use of its valuable investigative resources.

As of June 30, 2015, in FY 2015, DCIS investigations have resulted in total investigative receivables and recoveries of \$1.102 billion for the U.S. Government (which includes recovered Government property, civil judgments/settlements, criminal fines, penalties, and restitution ordered and administrative recoveries), 68 arrests,

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IV. Performance Criteria and Evaluation Summary:

151 criminal charges, and 164 criminal convictions; and contributed to 65 suspensions and 171 debarments of contractors. DCIS conducted the following major investigations requiring extensive efforts in FY 2015: Supreme Food Service AG (\$324.8 million government recovery), Da Vita, Inc. (\$289.6 million government recovery), Iron Mountain, Inc. (\$36.5 million government recovery), American President Lines Ltd, Inc. (\$31.9 million government recovery), and Daiichi Sankyo/Forest Labs (\$27.9 million government recovery).

In FY 2016 & FY 2017, DCIS will: (1) maintain its focus on significant procurement and acquisition fraud investigations with emphasis on defective, substituted, and counterfeit products that impact the safety and mission-readiness of our warfighters; (2) continue its focus on combating corruption by ferreting out and investigating major DoD procurement fraud, including bribery, corruption, kickbacks, conflicts of interest, and major thefts; (3) continue to concentrate on investigations, and awareness aimed at the illegal transfer of technology, systems, and equipment critical to DoD and dangerous if in the hands of restricted nations and persons; (4) continue to focus on healthcare investigations involving potential harm to DoD military members and their dependents and healthcare fraud schemes; and (5) continue defense against cyber crimes and computer intrusions that impact DoD.

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IV. Performance Criteria and Evaluation Summary:

Administrative Investigations:

In FY15 ODIG-AI has continued an organizational transformation to achieve its vision of being the model administrative investigation organization in the Federal government. ODIG-AI realigned resources and continued to revise policies and procedures to streamline operations and reduce the average time necessary to complete investigations. Building on prior-year recruitment and restructuring efforts, AI devoted significant effort to training DoD OIG and Military Service IG investigators, developing performance metrics for timeliness and quality, and planning deployment of the Defense Case Activity Tracking System Enterprise (D-CATSe) across the Department. Other key training initiatives included a DoD OIG Basic Whistleblower Reprisal Investigator Course and a Hotline Investigator Course; these courses were attended by investigators from the DoD OIG, the Military Services, the Combatant Commands, and Defense Agencies.

AI continues to emphasize performance measures and metrics to track and improve timeliness and quality of administrative investigations and Hotline referrals. Timeliness metrics measure the life-cycle of the investigation, including the intake process, the planning process, field work, first draft report of investigation, and total days to close. As a result of the organizational transformation efforts described above, ODIG-AI achieved a 26% reduction in the average time to complete ISO investigations, a 29% reduction in the average time to complete WRI investigations, and a 95% reduction in the average time for Hotline completion reports. Highlights during FY 15 included:

- AI-ISO closed 20 investigations of which 11 (55%) were closed in 210 days or less.
- AI-WRI closed 21 military and contractor reprisal cases of which 6 (29%) were closed in 180 days or less; and closed 22 civilian and NAFI cases of which 8(36%) were closed in 240 days or less.

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IV. Performance Criteria and Evaluation Summary:

- AI-Hotline made 253 Priority 1 referrals (life and death; safety), 204 (81%) in one business day or less.
- AI Hotline reviewed 872 Hotline Completion Reports.

A significant part of the AI transformation has been the deployment of D-CATS. D-CATS has enabled AI to transform to a paperless environment by employing functionalities for data, documentation, dashboards, and reports. This system has significantly enhanced the investigation process and reduced the time necessary to transmit Hotline complaints to the appropriate investigative office. D-CATS has been approved as a DoD business system to be deployed as an IG Enterprise System to the Military Services. Expanded use of this system will achieve further efficiencies in transmitting cases throughout the Department of Defense, as well as cost savings by avoiding the stove-pipe development of next generation systems by the Military Services.

AI is continuing an aggressive campaign of outreach and training to improve the performance of investigations programs across the Department of Defense. In addition, ODIG-AI is engaged in a significant effort to update the DoD-level policies and directives to implement the latest changes in whistleblower law including: 1) Presidential Policy Directive 19, "Protecting Whistleblowers with Access to Classified Information"; 2) the Whistleblower Protection Enhancement Act of 2012; and 3) the National Defense Authorization Act for FY13 amendment to Title 10, U.S.C. 2409, "Contractor Employees" and the FY14 NDAA amendments to Title 10 U.S.C. 1034, "Protected communications, prohibition of retaliatory personnel actions." In FY15, DoD issued a revised DoDD 7050.06, "Military Whistleblower Protection," dated April 17, 2015 and a *Guide to Investigating Military Whistleblower Reprisal and Restriction Complaints* in October 2014.

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IV. Performance Criteria and Evaluation Summary:

In FY16 and 17, AI will continue on a strategic path to being a model administrative investigations organization. Through robust strategic planning, AI monitors performance to standards on a quarterly basis to improve timeliness and adhere to CIGIE standards. AI initiatives include ongoing and continuous process improvement, implementation of best practices, outreach and training, and deploying D-CATS as a DoD IG Enterprise System. These initiatives, along with our strategic performance metrics, will achieve improved efficiencies, timeliness, and quality in the investigations programs across the Department of Defense.

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IV. Performance Criteria and Evaluation Summary:

Policy and Oversight:

In FY 2015, P&O issued a total of 28 reports and seven Notices of Concern, processed 700 subpoenas, provided technical support to six DOD IG audit and investigative projects, and managed DOD IG's coordination process for 300 DoD policy issuances. P&O operations are evaluated based on the outcomes of evaluating significant DoD programs and operations, significance and quality of audit and investigative policies, subpoenas and contractor disclosures processed, timeliness and quality of technical support provided, positive impact on draft DoD policy issuance coordinations, and follow-up of DCAA report recommendations. P&O updated and published the following four DoD Issuances:

- DoDI 7600.02 - "Audit Policies," October 16, 2014;
- DoDI 5505.11 - "Fingerprint Card and Final Disposition Report Submission Requirements," Change 1, Published October 31, 2014;
- DoDI 5525-19 - "The Establishment of Special Victim Investigation and Prosecution Capability within the Military Criminal Investigative Organizations," February 3, 2015; and
- DoDI 5505.18 - "Investigation of Adult Sexual Assault in the Department of Defense," Change 2, Published June 18, 2015;

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In FY 2015, APO issued four Oversight reports, eight external quality control reviews of Defense organizations' audit operations, and three single audit quality control reviews. APO also issued one Notice of Concern. APO performed 151 desk reviews of single audit reports covering \$8.4 billion in DoD funds and issued 98 memorandums that identified 185 findings and \$16.7 million in questioned costs. APO administered peer review programs for 11 DoD audit organizations and has two peer reviews ongoing. As of the semiannual reporting period ending March 31, 2015, APO provided oversight on contracting officers' actions related to 2,406 open and closed contract audit reports with more than \$12.4 billion in potential savings. Contracting officers disallowed \$407 million (32.1%) in response to \$1.271 billion of questioned costs from 440 significant DCAA post-award contract audit reports during the period. Also, APO issued 60 report recommendations to date achieving a 100 percent agreement rate for those recommendations. APO worked on updating DoD Instruction 5106.05, "Defense Inspectors General Program," and led the effort to issue the first OIG Inspection and Evaluation Handbook. Finally, APO made significant updates to DoD Instruction 7640.02, "Policy for Follow-up on Contract Audit Reports," and reissued this instruction on April 15, 2015. APO also reissued DoDI 7600.02, "Audit Policies," on October 16, 2014.

In FY 2016, APO will continue focusing on monitoring and evaluating the Defense Contract Management Agency, including the contracting officer use of DCAA audit reports; and reissuing DoD Instruction 7600.10, "Audits of States, Local Governments, and Non-Profit Organizations." APO is also focusing on policy and oversight of DoD audit organizations efforts in identifying and detecting fraud, waste, and abuse including support to the Contractor Disclosure Program; and internal control and fraud assessments, guidance, and training. APO continues to update its DoD IG Fraud website, including adding additional contract audit and other fraud scenarios, monitoring DCAA fraud referrals and efforts on

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contractor disclosures; and providing input to DCAA revisions to its fraud-related audit guidance. APO is performing or overseeing peer reviews of the Army Internal Review Office, Defense Logistics Agency, Marine Corps Non-appropriated Fund Audit Service, Naval Exchange Command, National Reconnaissance Office, and U.S. Special Operations Command. In the Single Audit area, APO is performing four single audit quality control reviews and one follow-up review, and continues to review all single audit reports for audit findings that require grant/contracting officer follow-up actions. The Single Audit area encompasses \$7.0 billion in DoD research and development funds associated with 22 cognizant organizations. APO continues to evaluate contracting officer actions on DCAA audits of incurred costs, Cost Accounting Standards, and forward-pricing. APO is again monitoring the quality of contract audits within DoD and performing the Quality Control Review of the DCAA. For inspection and evaluation policy, APO is focusing on the issuance of DoD-wide policy for performing inspections and evaluations through the Defense Council on Integrity and Efficiency, and working with other IG components to increase coordination of inspections and evaluations, including increasing awareness of and best practices for inspections and evaluations and timely updating of the OIG Inspection and Evaluation Handbook and related forms and tools.

In FY 2017, APO will continue its focus on oversight of DCAA; DoD Components' contracting officers' actions on DCAA audit report recommendations; peer reviews of DoD audit organizations; fraud related training, guidance, scenarios, and other tools to update APO's fraud website; liaison on the Contractor Disclosure Program including related policy and oversight of DCAA; and quality control reviews on three or four Single Audit cognizant/oversight organizations. For inspection and evaluation policy, APO will continue efforts to increase awareness and quality of DoD inspections and evaluations; coordinate inspection and evaluation activities among DoD and other IG organizations; and

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update the OIG Inspection and Evaluation Handbook and related forms, documents, and OIG instructions.

IN FY 2015 IPO collaborated with the Military Criminal Investigative Organizations to address National Defense Authorization Act requirements for evidence retention on sexual assault investigations and the development of special victim capability units. In addition, IPO participated with various DoD and other government agencies such as the Defense Enterprise-wide Working Group and the DoD Sexual Assault Prevention and Response Office to facilitate the development of criminal investigative policy. The CDP office evaluated more than 200 disclosures submitted by Defense contractors and subcontractors concerning certain violations of criminal law and violations of the civil False Claims Act and suspected counterfeit/non-conforming parts discovered during the contractors' self-policing activities. The CDP office oversaw and coordinated courses of administrative, civil, and criminal actions for the disclosures with the Department of Justice Commercial Litigation Branch (Fraud Section), Defense Criminal Investigative Organizations (DCIOs), Defense and Service audit agencies, and the Services' Offices of Procurement Fraud Remedies and Acquisition Integrity. In addition, the CDP office evaluated 32 "Suspected Fraud and Irregularity Reports." In consultation with the Department of Justice Commercial Litigation Branch (Fraud Section) and DCAA auditors, referred the matters to the DCIOs for criminal investigation determinations.

The DOD IG Subpoena Program issued 700 subpoenas in FY 2015. IPO also trained 550 criminal investigators and attorneys from other DoD agencies. IPO conducted, initiated or completed projects evaluating DoD adult sexual assault investigations; compliance with the DCIOs Defense Incident-Based Reporting System; matters related to the death of a Navy seaman; Military Investigative Organizations' child death investigations; DCIOs'

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compliance with the Lautenberg Requirements and Implementing Guidance; DoD compliance with Criminal History Data Reporting Requirements; Transfer of International Traffic in Arms Regulations Controlled Missile Defense Technology to the National Aeronautics and Space Administration; Air Force Office of Special Investigations roles and responsibilities for Internet-based operations; Investigation of sexual assault cases at the U.S. Air Force Academy; and a Congressional request regarding an USACIDC sexual assault investigation.

In FY 2016, IPO is revising the following investigative policies: DoDI 5505.03, "Initiation of Investigations by Defense Criminal Investigative Organizations;" DoDI 5505.18, "Investigation of Adult Sexual Assault in the Department of Defense;" and IGDINST 7050.09, "Use of Department of Defense Inspector General Administrative Subpoenas in Support of Audits, Evaluations and Investigations." The Subpoena Program Division is seeking to decrease subpoena processing time, and the CDP is working within our constituent community to improve and manage the process of DCAA fraud referrals.

In FY 2017, IPO's work will involve issues as varied as evaluations of the DCIOs Source Management Programs, Adult Sexual Assault Investigations closed and adjudicated in CY 2015, Criminal Investigations conducted by the Pentagon Force Protection Agency, Fingerprint Collection Requirements for Army Law Enforcement Investigations, Military Criminal Investigative Organizations compliance with Sexual Assault Investigation Initiation Requirement; DNA Collection Requirements for Criminal Investigations; Naval Criminal Investigative Service' Roles and Responsibilities during Internet-based Operations; Military Criminal Investigative Organizations' Suicide Investigations; Non-DCIO Criminal Investigations; DoD Law Enforcement Agencies Compliance with the Lautenberg Amendment; and Sexual Assault Victims Discharge Characterizations.

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In FY 2015, TAD issued eight reports. TAD also initiated six Notices of Concern to address immediate safety and environmental issues; one for C-5 Reliability Enhancement and Re-engineering Program Hotline Evaluation, two for military housing in the Republic of Korea, and three for military housing in the Continental United States Southeast Region. These Notices of Concern required immediate attention by the Service organizations responsible for environmental, safety, and occupational health of the C-5, and operations and maintenance of accompanied and unaccompanied housing used by the Warfighter and their families. In addition, TAD provided engineering support to six DoD OIG projects.

In FY 2016, TAD is performing technical assessments that address issues affecting life, health, and safety. This includes inspections of military housing in the Middle East and Jordan, a Congressional request to Evaluate Ammunition Data Cards, two Chemical-Demilitarization inspections, a Quality Assurance evaluation of the Electro-Magnetic Aircraft Launch System, a Safety-Risk evaluation of the MH-53 Sea Dragon program, a Quality Assurance evaluation of the Family of Beyond Line of Sight Terminals, and an evaluation of the Next Generation GPS(GPS OCX) that will deter potential catastrophic system failures caused by critical software products. TAD is also supporting DoD OIG components on their audit/evaluation assist requests, as well as conducting analysis of several ACAT I programs for potential FY 2017 projects.

In FY 2017, TAD will perform technical assessments that address issues of concern to Congress, DoD, and the public, and give priority to those that affect life, health, and safety. In addition, TAD will perform a major military housing inspection in CONUS or OCONUS as follow-on inspections to the FY 2015/16 projects previously conducted in

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Korea, the Middle East, and CONUS. TAD will also support DoD OIG components on their audit/evaluation assist requests.

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Intelligence and Special Program Assessments:

In FY 2015, ISPA completed 20 reports and expect to complete about the same number of reports in FY 2016. In 2015, ISPA established a new team to support the Intelligence Line of Effort under the Lead IG mandate. This new effort expanded the exchange of information within our Defense Intelligence Special Program Oversight Committee and engagement with members of the IC IG via the IC IG Forum.

In 2016, ISPA personnel will continue to reassess oversight of defense priorities and Congressional perspectives to ensure resources provide the best coverage. Key measures of ISPA's success are several classified evaluations and inspections leading to increased DoD and Intelligence Community knowledge of weaknesses in National Security. ISPA reports will continue to make meaningful and actionable recommendations to address root causes of these weaknesses. ISPA personnel will continue to seek clients' concurrence on these recommendations, which is currently at 90%. In FY 2016, ISPA will continue to conduct oversight projects that support operational forces that focus on critical areas such as security, acquisition, and contracting within the DoD Intelligence community, and intelligence and counterintelligence programs, systems, training, analysis and funding. ISPA's Sensitive Activities division will continue to provide emphasis in this area. In 2016 and 2017, ISPA will continue to evaluate stakeholder input and provide timely and relevant reports. FY 2016 oversight reports will also address updates to strategic DoD guidance and emerging legislative requirements. Moreover, oversight projects will emphasize updates in technology, changes in funding strategy, adaptations in acquisitions, updates to intelligence law, intelligence community realignments/initiatives, intelligence support to overseas contingency operations, and DoD worldwide engagement and collaboration among different DoD agencies and commands as well as coalition partners.

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Intelligence:

In FY 2015, as a result of heightened Congressional interest, ISPA completed an evaluation of DoD Unmanned Aerial Systems support to domestic civil authorities. ODIG-ISPA also completed an evaluation of Intelligence training and education programs to determine if they were providing the DoD intelligence workforce the fundamental competencies necessary to perform their duties. ISPA also evaluated the DoD Defense Sensitive Support Program. Additionally, ISPA investigated specific mission areas to ensure that sensitive information and operations was adequately protected, including a questionable intelligence activity investigation to determine intelligence agency access to a predominately law enforcement data base. In support of the Lead-IG mission, ISPA assessed the intelligence support to the Moderate Syrian Opposition Vetting Process, and evaluated the Intelligence Sharing process within Operation Inherent Resolve.

In FY 2016, ISPA's main effort is focused on OUSD (Intelligence) programs that the intelligence agencies have responsibility to implement as well as programmatic updates on their progress in implementing various initiatives. FY 2016 areas of emphasis include: completing legislative taskings to review the Foreign Officer Program at SOCOM, and the evaluation supporting the Over-classification Act; assessing DoD Intelligence, Surveillance, and Reconnaissance reconstitution efforts; and evaluating DoD intelligence support to countering weapons of mass destruction. In line with DoD strategy and the Lead IG mandate, ISPA will also evaluate the effectiveness of Afghan Intelligence training, OIR HUMINT coordination/deconfliction, and Operation Freedom Sentinel Collection Management practices.

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In FY 2017 ISPA will continue to conduct oversight projects throughout the intelligence enterprise. Key issues to be addressed include increased awareness and utilization of the Intelligence Community Whistleblower Protection Act and addressing hotline complaints. ISPA will also evaluate the implementation of insider threat initiatives and revised data collection procedures in response to updated legislation including the Foreign Intelligence Surveillance Act (FISA) amendments. In FY 2017, ISPA will also conduct assessments supporting the intelligence line of effort for Overseas Contingency Operations in Afghanistan and Iraq.

Counterintelligence:

In FY 2015, ISPA completed an assessment of counterintelligence support in the Force Protection Detachment program, and completed an audit of a hotline allegation related to managing appropriations for Foreign Counterintelligence Program (FCIP) billets.

In FY 2016, ISPA is assessing counterintelligence support to protect DoD research, development, and acquisition and support to the Foreign Military Sales program. ISPA also plans to complete a review of the US Army Counterintelligence investigations and evidence handling procedures. We are currently assessing the Counterintelligence Support to the Defense Critical Infrastructure Program and plan will issue a report before the end of FY 2016.

In FY 2017, ISPA will continue its oversight efforts related to changes in critical technologies that drive updates to counterintelligence support to deter foreign intelligence adversaries. Key issues include counterintelligence support to cyberspace/forensics, changes in counterintelligence funding and technical surveillance

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countermeasures, supporting counterterrorism efforts related to Lead IG intelligence oversight requirements.

Security Enterprise:

In FY 2015, ISPA identified a new DoD IG Management Challenge for Insider Threat. In FY 2016, ISPA will conduct an assessment of insider threat to overseas contingency operations to support Lead IG requirements and assess privileged users within the Service intelligence organizations. For FY 2016, ODIG-ISPA will also conduct and evaluation of the NSA relationships with second party partners, and will also complete an ongoing project assessing the process of releasing DoD classified or sensitive information to the media. ISPA also plans to complete an assessment of the effectiveness of the Defense Critical Infrastructure Program as well as an assessment of the DoD Militarily Critical Technologies Program.

In FY 2017 ISPA will continue to look at critical issues throughout the security enterprise. We will assess implementation efforts from the Defense Security Enterprise related to Insider Threat initiatives including Continuous Monitoring and Continuous Evaluation and emphasize information sharing.

Nuclear Enterprise:

The Nuclear Enterprise continues to be one of DoD's management challenges. Congressional committees continue to show interest in the DoD IG nuclear enterprise oversight resulting in several discussions with Congressional staff and with DoD leadership focusing nuclear governance and readiness. In FY 2015, ODIG-ISPA issued reports on the Assessment of Minuteman III material availability, theater nuclear

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planning, and an evaluation of the Integrated Tactical Warning & Attack Assessment mobile ground system.

In FY 2015, ISPA also completed an assessment of the Nuclear Warhead Unsatisfactory Reports process and issued to the Department, a comprehensive oversight summary report of the nuclear enterprise. One of the major goals for FY 2015 was enhanced collaboration of the Nuclear Enterprise Oversight Coordination Group. This group has representatives from organizations that have nuclear enterprise oversight responsibilities and is used to coordinate oversight activities and identify emerging developments within the nuclear enterprise community.

In FY 2016, ISPA will continue to assess issues throughout the nuclear enterprise based on inputs from OSD leadership, USSTRATCOM, the Joint Staff, and DASD (Nuclear Matters). Numerous vital areas need attention throughout the nuclear enterprise to ensure recent revitalization efforts stay on track to meet Presidential direction. Other oversight efforts will include a continued review of the Integrated Tactical Warning & Attack Assessment with emphasis on ground radars, explosive ordinance support to the DoD nuclear mission, and E6B Airborne Command Post availability/reliability.

In FY 2017, ISPA will continue to assess strategies and programs related to nuclear surety, Command and Control planning/governance, and nuclear operational readiness.

Special Access Programs:

In 2015, ISPA established a Deputy Assistant Inspector General position and an associated team to provide focused oversight efforts on Special Access Programs (SAP). ISPA has performed audits and evaluations that were both self-initiated and requested by

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the Director, DoD Special Access Program Central Office. The types of audits performed include performance audits of major acquisition programs; information technology; intelligence; security; systemic issues; and organizational reviews which ensure compliance with DoD directives, policies, guidance and internal operating instructions. ODIG-ISPA also performed assessments of several intelligence SAPs.

In FY 2015, ISPA performed three classified program and acquisition audits and reported on issues including contracting, procurement, testing, security, program management, and an evaluation of the Departments Alternate Compensatory Control Measures program. In FY 2016 and FY 2017, ISPA will continue to conduct oversight of SAP program management. In FY 2016, emphasis is on several operationally sensitive programs, SAP industrial security, and the DCAA Field Detachment. In FY 2017, emphasis will include acquisition efforts related to the Defense Security Environment Architecture, DoD-Intelligence community capabilities integration, and SAP program review and associated contracts and program management.

Special Plans and Operations:

A prime objective of the SPO Strategic Plan is to assess the risks and weaknesses in DOD programs and provide recommendations to develop or strengthen management practices and controls. The goal is to ensure the efficient use of resources and to promote effective operations. SPO's three major performance criteria are timeliness, effectiveness, and impact on Departmental planning and operations (relevancy). In each area, SPO has consistently met or exceeded expectations of stakeholders.

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In FY 15, SPO sent the first oversight team into Iraq in support of Operation Inherent Resolve, conducting the "Assessment of DoD/CENTCOM and Coalition Efforts to Train, Advise, and Assist the Iraqi Army to Defeat ISIL." In addition, SPO:

1) Deployed multiple oversight teams of evaluators worldwide to report on U.S. operations and programs including training, preparing and sustaining defense forces of the governments of Afghanistan and Iraq; providing security assistance to countries across four of the five Combatant Commands; and executing DoD and Federal Programs.

2) Assigned experienced staff in Afghanistan and Kuwait to monitor senior commanders and staff conducting overseas contingency operations.

3) Published 13 reports addressing complex issues and include multiple findings and recommendations related to contingency operations, health and safety of the total force, or Congressional requests. Five of the FY 15 reports focused on operations in Southwest Asia in the logistics, advise, train, and assist role. SPO also conducted four reports in the medical field and three other congressionally mandated reports. All reports were timely, current, and relevant, meeting or exceeding stakeholder needs. For example, the final report for the "Assessment of DoD/CENTCOM and Coalition Plans/Efforts to Train Advise, and Assist the Iraqi Army to Defeat ISIL" was published less than four months after completing in-country fieldwork, an unprecedented level of timeliness in response to the needs of stakeholders. Management concurred with 153 of 158 recommendations where

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SPO effected major changes in the military logistics activities, medical care, and suicide prevention monitoring.

4) Provided significant resources to address Lead IG, Overseas Contingency Operations, and Ebola and Anthrax emergency reporting and oversight needs. SPO maintained its high level of excellence as reflected by a SecDef letter of Appreciation for the published report on POW/MIA Accounting and a message from the Chair of the SASC complimenting the Rights of Conscience report. SPO also initiated a comprehensive quality assurance program that met CIGIE and DoD OIG I&E standards to further enhance the quality of the reports SPO issues.

Southwest Asia:

In FY 2015 SPO continued its series of command-requested assessments that focusing on the train and equip mission in Afghanistan, a mission in support of the Lead Inspector General (LIG) and Operation Freedom Sentinel (OFS).

SPO published the report on its "Assessment of USG and Coalition Efforts to Develop the Logistics Sustainment Capability of the Afghan National Army," and the "Assessment of USG and Coalition Efforts to develop the Logistics Sustainment Capability of the Ministry of Interior Police Forces." This report highlighted that while Afghan National Defense Security Forces demonstrated the capability to conduct combat operations, the Afghan Army and Police logistics system remained a work in progress.

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SPO issued the "Summary of Lessons Learned – DoD IG Assessment Oversight of "Train, Advise, Assist, and Equip" Operations by U.S. and Coalition Forces in Iraq and Afghanistan." The report provided DoD military commanders and other stakeholders responsible for Operation Inherent Resolve a summary of lessons learned gleaned from DoD IG assessment oversight of U.S. and Coalition "Train, Advise, Assist, and Equip" efforts during Operations Iraqi Freedom and Enduring Freedom.

SPO released the report on the "Assessment of U.S. and Coalition Efforts to Develop the Sufficiency of Afghan National Security Forces' Policies, Processes, and Procedures for the Management and Accountability of Class III (Fuel) and V (Ammunition)." This report highlighted the need for updated policy, procedures, and management controls; improved policy enforcement/implementation; and increased contract oversight.

SPO issued the "Assessment of DoD/CENTCOM and Coalition Efforts to Train, Advise, and Assist the Iraqi Army to Defeat ISIL" report. This report made recommendations to management in the areas of planning, equipping, inventory management, facilities, managing expectations, and leadership.

Medical:

SPO published the report on the "Assessment of DoD-Provided Healthcare for Members of the United States Armed Forces Reserve Components." We determined that reserve component service members, when eligible, had access to DoD-provided care to enable units to meet DoD-required individual medical readiness rates. We also determined that line of duty medical care was available to treat wounded, ill, and injured RC service members. However, we determined that delayed or denied access to line of duty care presented a risk to the service members.

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SPO assessed the DoD Suicide Event Report (DoDSER), a standardized database used by the military services as the "system of record" for reporting suicidal behavior/suicides. The report, identified seven topics for DoDSER submissions improvement. During FY 2015, SPO initiated Phase 3 "Assessment of DoD Suicide Prevention Processes." The project evaluated the processes used to develop suicide prevention policy and determine what process changes are required to improve suicide prevention and intervention policies/programs. The resulting report made recommendations to management in the areas of policy and implementing instructions.

SPO conducted the "Evaluation of DoD Force Health Protection Measures During Operation United Assistance (OUA)" to evaluate OUA force health protection policies, programs, and logistical requirements for all personnel for whom DoD may be responsible and to identify possible gaps between force health protection requirements and implementation; and to recommend improvements, if appropriate. The report made recommendations to management in the areas of requirements, identification of enduring capabilities, implementing instructions, and disbursement of family separation allowance.

Congressional / Other:

SPO released a report in October 2014 on The "Assessment of the Department of Defense Prisoner of War/Missing in Action Accounting Community." We found the DoD personnel assigned to the accounting community was not able to reach its full potential to perform effectively and efficiently. In addition, this group has not met the long-standing

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expectations of the surviving family members still hoping for closure on the loss of their loved ones.

SPO completed the annual assessment of the Federal Voting Assistance Program for Service members highlighting risks to program objectives, and violations of law, policy, or regulation. SPO also issued the report on the "Assessment of Electronic Absentee System for Elections Grants." This report did not identify any instances of inappropriate use of grant funds and the Federal Voting assistance Program office was able to demonstrate how they accounted for RDT&E funds received between 2010 and 2013.

SPO conducted an assessment of the "Rights of Conscience Protections for Armed forces Service Members and Their Chaplains" in FY 15. The assessment, required by Section 533 of the 2014 NDAA, determined 1) the extent to which DoD had complied with regulations designed to protect the rights of conscience for service members and chaplains, and 2) the number of contacts regarding incidents involving rights of conscience of a service member/chaplain received by the DoD OIG and the IGs of the Military Departments. The final report made recommendations to management in the areas of policy and implementing instructions.

FY 2016

Southwest Asia:

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SPO is continuing its series of command-requested assessments that focus on the train and equip mission in Afghanistan, in support of Operation Freedom Sentinel.

SPO conducted research on allegations of child sexual abuse by Security Ministry and Afghan National Defense Security Force Officials and DoD activities, and in response to these allegation to gather and review information, identify criteria, and analyze previous reporting as a basis for potential future work. This research project has evolved into a formal FY 16 assessment—"Allegations of Child Sexual Abuse by Members of Afghan Security Forces." In addition to examining the issue of child sexual abuse by members of the Afghan security forces and DoD response to such allegations, we will assess implementation of the Leahy Law on human rights violations as it applies to DoD interaction with, and Title 10 support of, the Afghan Security Ministries and the ANDSF.

SPO will also assess whether U.S. Government and Coalition goals, objectives, plans, and resources to train the Afghan National Army Special Operations Forces are sufficient, operative, and relevant; and the US and Coalition Forces are planning for and developing the Afghan National Security Forces Inspector General systems in Afghanistan.

In support of Operation Inherent Resolve, SPO will assess whether: (1) DoD/CENTCOM and Coalition goals, objectives, plans, guidance, operations, and resources to train, advise, assist, and equip Iraqi Sunni Forces to defeat ISIL are operationally effective so as to enable them to initiate and sustain successful combat operations as part of the Iraqi National Security Forces; (2) DoD/CENTCOM and Coalition goals, objectives, plans, guidance, operations, and resources to train, advise, assist, and equip Peshmerga forces to defeat ISIL and to determine whether they are operationally effective to initiate and sustain successful combat operations; and (3) DoD/CENTCOM and Coalition goals,

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objectives, plans, guidance, operations, and resources to train, advise, assist, and equip the Iraqi Army Special Operations Forces to defeat ISIL and to determine whether they are operationally effective to initiate and sustain successful combat operations.

Global Security Issues:

SPO will complete its self-initiated "Assessment of DoD Efforts to Build Counterterrorism and Stability Operations Capacity of Foreign Military Forces with Section 1206 Funding," This assessment evaluated the overall effectiveness of the Section 1206 program in supporting combatant commands' counterterrorism mission and stability operations. SPO will also publish a second report on "Evaluation of DoD Force Health Protection Measures During Operation United Assistance (OUA)." This report will focus primarily on lessons learned in Operation United Assistance pertaining to DoD force health protection measures.

In FY 2016, SPO will publish its assessment report on evaluating DoD's biological surety and security oversight, and DoD component biological surety and security compliance with the relevant statutes and regulations. Biosurety is defined as the combination of security, biosafety, agent accountability, and personnel reliability needed to prevent unauthorized access to select agents of biological warfare.

SPO will also evaluate implementation of DoD's Global Health Security Agenda responsibilities, specifically partnering with selected countries to implement cooperative efforts in the fields of epidemiology, diagnostic tests, and other capabilities.

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Further, in FY 2016 SPO will assess U.S. European Command support of the European Reassurance Initiative. Specifically, we will review the:

1. sufficiency of U.S. European Command plans and resources,
2. readiness of Component and DoD Agencies,
3. availability of critical infrastructure,
4. coordination with other NATO initiatives, and,
5. efforts to build partner capacity and train-advise-assist partner nations.

SPO will also evaluate DoD implementation of the Enhanced Defense Cooperation Agreement (EDCA) in support of the long-term modernization of the Armed Forces of the Philippines as it works to establish a minimum credible defense by assessing:

1. DoD progress in expanding opportunities for bilateral training with the AFP.
2. The extent to which DoD is providing the AFP with proper military equipment/hardware, such as Excess Defense Articles.
3. The degree to which the EDCA has resulted in increased presence of U.S. forces, ships, aircraft, and equipment in the Philippines, including greater U.S. access to the Philippines' military bases.

Additionally, in FY 2016 SPO will evaluate the Military Services' ability to support the Global Advise and Assist mission by determining the extent to which:

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1. DoD has developed a comprehensive management strategy for prioritizing advise and assist missions and sustaining future missions.
2. Geographic Combatant Command campaign plans and Military Service strategies are synchronized and aligned with the DoD strategy.
3. Military Services support the advise and assist missions.

Medical:

SPO will assess the implementation plans to improve the effectiveness of Wounded Warrior Transition Programs. The objectives of this oversight effort are to:

1. Assess the implementation of the 10 recommendations made by the Department of Defense Recovering Warrior Task Force to DoD (required by: NDAA for FY2010, Section 724), and
2. Assess the development and implementation of new metrics for planning and oversight of the Component Wounded Warrior Programs (required by: NDAA for FY2013, Section 738).

SPO will also initiate an assessment of DoD's Suicide Prevention Policy development and dissemination. This will be Phase 4 of our ongoing series of projects/reports on DoD efforts to prevent suicide. In this project, we will evaluate:

1. DoD suicide prevention policy development.
2. Defense Suicide Prevention Office process to coordinate and then disseminate the new suicide prevention policies to the Military Services/stakeholders.

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3. Military Service/stakeholders understanding of their responsibilities established in the new DoD- level suicide prevention policies.

Congressional/Other:

SPO will conduct its annual assessment of DoD Voting Assistance Programs for Calendar Year 2015. In addition, SPO will conduct its third evaluation of the "Requirements for Senior Defense Officials Seeking Employment with Defense Contractors," in accordance with section 847 of Public Law 110-181 and direction specified by the HASC Chairman's Markup on the NDAA for FY 2016. The objectives of this assessment are to:

1. Determine whether the written ethics opinions that have been requested and provided pursuant to Section 847 comply with the requirements of Section 847.

2. Sum, by DoD organization, the total number of opinions issued and retained pursuant to Section 847.

3. Compile a summary of referrals to, and/or complaints received by, the DoD IG or the Department of Justice regarding potential violations of post-employment restrictions, including the final disposition of such cases.

4. Determine the status of pre-2012 records created pursuant to Section 847.

5. Follow-up on previous DoD OIG reviews and report any other matters relevant to a comprehensive assessment of Section 847 compliance.

In FY 2016, SPO will initiate an "Inspection of the Armed Forces Retirement Home," required not less than once every three years. This assessment will:

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IV. Performance Criteria and Evaluation Summary:

1. Assess the quality of services provided to the residents of the Retirement Home, and

2. Determine to what extent the AFRH management has implemented the recommendations from the DoD OIG report "Inspection of the Armed Forces Retirement Home," dated July 23, 2014 and the OUSD (P&R) report "Armed Forces Retirement Home Review Report" dated April 2013.

FY 2017

In response to a growing need to assess key national security objectives globally, SPO will continue to explore its expanding role in assessments outside of Southwest Asia. Areas of interest include, but are not limited to:

- Oversight of other ongoing contingency operations, as applicable,
- Readiness of U.S. forces in Africa, the Pacific, and the Middle East,
- Training and equipping foreign military forces,
- Security Cooperation/Assistance programs worldwide,
- Counter-terrorism operations, and
- Emerging security threats.

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

SPO will continue to assess critical healthcare topics, such as transition of wounded service members to the Department of Veterans Affairs, military mental health programs, and medical research activities.

Additional known projects for FY 2017 include the Congressionally-mandated annual assessment/report of "The Federal Voting Assistance Program" and completing the "Inspection of the Armed Forces Retirement Home," also a Congressional requirement.

Office of Inspector General
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| <u>V. Personnel Summary</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>Change FY 2015/ FY 2016</u> | <u>Change FY 2016/ FY 2017</u> |
|---|----------------|----------------|----------------|--|--|
| <u>Active Military End Strength (E/S) (Total)</u> | <u>28</u> | <u>28</u> | <u>28</u> | <u>0</u> | <u>0</u> |
| Officer | 27 | 27 | 27 | 0 | 0 |
| Enlisted | 1 | 1 | 1 | 0 | 0 |
| <u>Civilian End Strength (Total)</u> | <u>1,490</u> | <u>1,583</u> | <u>1,635</u> | <u>93</u> | <u>52</u> |
| U.S. Direct Hire | 1,489 | 1,582 | 1,634 | 93 | 52 |
| Total Direct Hire | 1,489 | 1,582 | 1,634 | 93 | 52 |
| Foreign National Indirect Hire | 1 | 1 | 1 | 0 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>28</u> | <u>28</u> | <u>28</u> | <u>0</u> | <u>0</u> |
| Officer | 27 | 27 | 27 | 0 | 0 |
| Enlisted | 1 | 1 | 1 | 0 | 0 |
| <u>Civilian FTEs (Total)</u> | <u>1,495</u> | <u>1,537</u> | <u>1,587</u> | <u>42</u> | <u>50</u> |
| U.S. Direct Hire | 1,494 | 1,536 | 1,586 | 42 | 50 |
| Total Direct Hire | 1,494 | 1,536 | 1,586 | 42 | 50 |
| Foreign National Indirect Hire | 1 | 1 | 1 | 0 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 156.9 | 152.7 | 155.6 | -4.2 | 2.9 |
| <u>Contractor FTEs (Total)</u> | <u>107</u> | <u>107</u> | <u>104</u> | <u>0</u> | <u>-3</u> |

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

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

| | | Change | | | Change | | |
|--|----------------|------------------------|----------------|----------------|------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>FY 2015</u> | <u>FY 2015/FY 2016</u> | | <u>FY 2016</u> | <u>FY 2016/FY 2017</u> | | <u>FY 2017</u> |
| | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 232,757 | 2,852 | -3,091 | 232,518 | 3,532 | 8,552 | 244,602 |
| 111 Disability Compensation | 1,223 | 0 | 0 | 1,223 | 0 | 0 | 1,223 |
| 121 PCS Benefits | 568 | 0 | 354 | 922 | 0 | 241 | 1,163 |
| 199 Total Civ Compensation | 234,548 | 2,852 | -2,737 | 234,663 | 3,532 | 8,793 | 246,988 |
| 308 Travel of Persons | 5,686 | 96 | 815 | 6,597 | 119 | -785 | 5,931 |
| 399 Total Travel | 5,686 | 96 | 815 | 6,597 | 119 | -785 | 5,931 |
| 647 DISA Enterprise Computing Centers | 3,471 | -347 | 89 | 3,213 | -321 | 396 | 3,288 |
| 699 Total DWCF Purchases | 3,471 | -347 | 89 | 3,213 | -321 | 396 | 3,288 |
| 771 Commercial Transport | 2,247 | 38 | -2,182 | 103 | 2 | 2 | 107 |
| 799 Total Transportation | 2,247 | 38 | -2,182 | 103 | 2 | 2 | 107 |
| 912 Rental Payments to GSA (SLUC) | 20,731 | 352 | 209 | 21,292 | 383 | -449 | 21,226 |
| 913 Purchased Utilities (Non-Fund) | 68 | 1 | 2 | 71 | 1 | 3 | 75 |
| 917 Postal Services (U.S.P.S) | 15 | 0 | 4 | 19 | 0 | 1 | 20 |
| 920 Supplies & Materials (Non-Fund) | 1,710 | 30 | 57 | 1,797 | 32 | 89 | 1,918 |
| 921 Printing & Reproduction | 120 | 2 | 1 | 123 | 2 | 2 | 127 |
| 922 Equipment Maintenance By Contract | 1,481 | 25 | 185 | 1,691 | 30 | 6 | 1,727 |
| 923 Facilities Sust, Rest, & Mod by Contract | 3 | 0 | 0 | 3 | 0 | 0 | 3 |
| 925 Equipment Purchases (Non-Fund) | 5,578 | 95 | -1,221 | 4,452 | 80 | 1,301 | 5,833 |
| 932 Mgt Prof Support Svcs | 19,361 | 329 | 501 | 20,191 | 363 | -1,721 | 18,833 |
| 934 Engineering & Tech Svcs | 2,473 | 42 | -712 | 1,803 | 32 | -17 | 1,818 |
| 955 Other Costs (Medical Care) | 260 | 9 | -269 | 0 | 0 | 0 | 0 |
| 960 Other Costs (Interest and Dividends) | 0 | 0 | 300 | 300 | 5 | -7 | 298 |
| 987 Other Intra-Govt Purch | 7,029 | 120 | 2,335 | 9,484 | 171 | -1,954 | 7,701 |
| 989 Other Services | 4,476 | 76 | 2,205 | 6,757 | 122 | -737 | 6,142 |
| 999 Total Other Purchases | 63,305 | 1,081 | 3,597 | 67,983 | 1,221 | -3,483 | 65,721 |
| Total | 309,257 | 3,720 | -418 | 312,559 | 4,553 | 4,923 | 322,035 |

**Office of Inspector General
Operation and Maintenance, Defense-Wide
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- * The FY 2015 Actual column includes \$6,252 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).
- * The FY 2016 Enacted column excludes \$10,262 thousand of FY 2016 OCO Appropriations funding (PL 114-113).
- * The FY 2017 Estimate excludes \$22,062 thousand of requested FY 2017 OCO funding.

**Fiscal Year (FY) 2017 President's Budget
Support for International Sporting Competitions
(SISC)**



February 2016

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**Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service Wide Activities

| | FY 2015 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2016 <u>Enacted</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2017 <u>Estimate</u> |
|------|--------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|----------------------------|
| SISC | 6,366 | 108 | -6,474 | 0 | 0 | 0 | 0 |

I. Description of Operations Financed: The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for 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's) Paralympic Military Program. Funds are still available from the FY 2003 and FY 2015 DoD Appropriations Acts. The Department is not requesting additional appropriated funds for FY 2017. A total of \$6,366 thousand was obligated in FY 2015. In FY 2015, the Department provided support to the Special Olympics World Summer Games, the World Police and Fire Games and 22 events sanctioned by the USOC's Paralympic Military Program. In 2016, the Department will likely support the U.S. participation in the Paralympic Games, the U.S. participation in the Special Olympic Winter Games test event, the U.S. Olympic Track and Field trials and up to 24 U.S. Paralympic Military Program events and spend about \$4.5 million for these events. The current unallocated balance in the SISC account is approximately \$5.6 million, which is available until expended. These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority 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.

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

II. Force Structure Summary:

N/A

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | | | FY 2016 | | | | |
|--|--------------------------|--------------------------|----------------------|----------------|---------------------|---------------------------|----------------------------|
| | | | Congressional Action | | | | |
| | FY 2015 <u>Actual</u> | Budget <u>Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appropriated</u> | Current <u>Enacted</u> | FY 2017 <u>Estimate</u> |
| A. <u>BA Subactivities</u> | | | | | | | |
| Support for International Sporting Competitions | 6,366 | 0 | 0 | n/a | 0 | 0 | 0 |
| Total | 6,366 | 0 | 0 | n/a | 0 | 0 | 0 |

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | Change <u>FY 2016/FY 2016</u> | Change <u>FY 2016/FY 2017</u> |
|--|----------------------------------|----------------------------------|
| B. <u>Reconciliation Summary</u> | | |
| Baseline Funding | | |
| Congressional Adjustments (Distributed) | | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | | |
| Subtotal Appropriated Amount | | |
| Fact-of-Life Changes (2016 to 2016 Only) | | |
| Subtotal Baseline Funding | | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | |
| Functional Transfers | | |
| Program Changes | | |
| Current Estimate | | |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | | |

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

| | Amount | Totals |
|---|--------|--------|
| C. Reconciliation of Increases and Decreases | | |
| FY 2016 President's Budget Request (Amended, if applicable) | | |
| 1. Congressional Adjustments | | |
| a. Distributed Adjustments | | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| FY 2016 Appropriated Amount | | |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2016 Baseline Funding | | |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2016 Estimate | | |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2016 Normalized Current Estimate | | |
| 6. Price Change | | |
| 7. Functional Transfers | | |
| 8. Program Increases | | |
| a. Annualization of New FY 2016 Program | | |
| b. One-Time FY 2017 Increases | | |
| c. Program Growth in FY 2017 | | |
| 9. Program Decreases | | |
| a. Annualization of FY 2016 Program Decreases | | |
| b. One-Time FY 2016 Increases | | |
| c. Program Decreases in FY 2017 | | |
| FY 2017 Budget Request | | |

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

V. Personnel Summary

N/A

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

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

| | | Change | | | Change | | |
|----------------------------|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 987 Other Intra-Govt Purch | 6,366 | 108 | -6,474 | 0 | 0 | 0 | 0 |
| 999 Total Other Purchases | 6,366 | 108 | -6,474 | 0 | 0 | 0 | 0 |
| Total | 6,366 | 108 | -6,474 | 0 | 0 | 0 | 0 |

Office of the Undersecretary of Defense-Comptroller
FY 2015 Overseas Contingency Operations Request
O-1 Line Summary

O-1 Line Item Summary
(Dollars in Thousands)

| COMPONENT | FY 2015 Actual | FY 2016 Enacted | FY 2017 Estimate |
|--|-------------------|--------------------|---------------------|
| OPERATION AND MAINTENANCE, DEFENSE-WIDE | | | |
| The Joint Staff (TJS) | 75 | 9,900 | 0 |
| US Special Operations Command (SOCOM) | 3,031,761 | 2,390,757 | 2,650,651 |
| BUDGET ACTIVITY 1 TOTAL | 3,031,836 | 2,400,657 | 2,650,651 |
| Defense Contract Audit Agency (DCAA) | 19,728 | 18,474 | 13,436 |
| Defense Contract Management Agency (DCMA) | 12,129 | 0 | 13,564 |
| Defense Human Resources Activity (DHRA) | 13,816 | 0 | 0 |
| Defense Information Systems Agency (DISA) | 36,387 | 29,579 | 47,579 |
| Defense Legal Services Agency (DLSA) | 94,151 | 110,000 | 111,986 |
| Defense Media Activity (DMA) | 6,251 | 5,960 | 13,317 |
| DoD Education Activity (DoDEA) | 93,000 | 73,000 | 67,000 |
| Defense Security Cooperation Agency (DSCA) | 2,142,631 | 1,627,000 | 1,412,000 |
| Defense Threat Reduction Agency (DTRA) | 0 | 100,000 | 0 |
| Office of the Secretary of Defense (OSD) | 75,143 | 106,709 | 31,106 |
| Washington Headquarters Services (WHS) | 1,517 | 2,102 | 3,137 |
| Other Programs | 1,647,951 | 1,427,074 | 1,618,397 |
| BUDGET ACTIVITY 4 TOTAL | 4,142,704 | 3,499,898 | 3,331,522 |
| APPROPRIATION TOTAL (0100D) | 7,174,540 | 5,900,555 | 5,982,173 |
| OFFICE OF INSPECTOR GENERAL (0107D) | 6,252 | 10,262 | 22,062 |

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

I. Description of Operations Financed: The Defense Contract Audit Agency (DCAA) is responsible for providing audit services and financial advice to all Department of Defense (DoD) acquisition officials involved in Operation FREEDOM'S SENTINEL (OFS)/Post Operation NEW DAWN (P-OND) military operations and reconstruction in Iraq and Afghanistan. DCAA assists these officials in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions by 1) responding to requests from acquisition officials for specific services across the entire spectrum of contract financial and business matters, and 2) fulfilling the recurring audit work required to monitor cost performance and approve contract payments. 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. Congressional interest in the costs charged to Iraq and Afghanistan-related contracts, and requests for contract audit support from the Defense Procurement Fraud Unit and U.S. attorneys during the conduct of investigations and prosecution of perpetrators of contract fraud also impact DCAA's workload.

There are few audit matters within DCAA more sensitive and significant than the support provided to the OFS/P-OND-related contracts. The Agency has established priorities to ensure audit support in Iraq, Kuwait, Afghanistan, and Qatar 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. 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. 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 to negotiate final payment to the contractor.

The audit and financial advisory services provided in support of OFS/P-OND military

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

I. Description of Operations Financed (cont.)

operations and reconstruction in Iraq and Afghanistan will be subject to the same performance measurement as other DCAA audit activities.

II. Force Structure Summary:

N/A

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

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 | \$7,972 | \$7,346 | \$-1,837 | \$5,509 |
| 2.0 | Personnel Support | \$267 | \$372 | \$-272 | \$100 |
| 3.0 | Operating Support | \$46 | \$41 | \$-7 | \$34 |
| | OFS Total | \$8,285 | \$7,759 | \$-2,116 | \$5,643 |
| P-OND | | | | | |
| 1.0 | Personnel | \$11,009 | \$10,144 | \$-2,537 | \$7,607 |
| 2.0 | Personnel Support | \$369 | \$514 | \$-377 | \$137 |
| 3.0 | Operating Support | \$65 | \$57 | \$-8 | \$49 |
| | P-OND Total | \$11,443 | \$10,715 | \$-2,922 | \$7,793 |
| | Grand Total | \$19,728 | \$18,474 | \$-5,038 | \$13,436 |

FTEs: FY 2015 150; FY 2016 145; FY 2017 103

Significant change between FY 2016 and FY 2017 is attributed to reduced staffing in Southwest Asia, along with a reduced need for audit effort in CONUS. DCAA performs audits throughout the life of the contract. The work that will be accomplished includes direct cost testing, and accounting and billing system oversight at high risk OCO contractors with on-going contracts. In addition, DCAA is performing termination audits and incurred cost audits, primarily in CONUS, to allow contracting officers to close completed contracts.

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

III. Financial Summary (\$ in thousands):

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$7,972 | \$7,346 | \$-1,837 | \$5,509 |
| Total | \$7,972 | \$7,346 | \$-1,837 | \$5,509 |

A. Narrative Justification: Funds are required for personnel performing contract audit work in Afghanistan, Kuwait, Qatar, and in CONUS. Audits occur at many stages of the contracting process, beginning with evaluation of proposed prices and ending with final closeout and payment. Work will continue in CONUS after completion of audit performance until the contracts are closed. The funding is needed to perform these important audits in a timely manner.

B. Explanation of Changes between FY 2016 and FY 2017: Changes between years FY 2016 and FY 2017 are predominately the result of decreased workyears required both in country as the military presence decreases in country and in CONUS to ensure audit support to OFS related contracts.

| <u>P-OND</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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 2. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$11,009 | \$10,144 | \$-2,537 | \$7,607 |
| Total | \$11,009 | \$10,144 | \$-2,537 | \$7,607 |

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

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Funds are required for personnel performing contract audit work in Iraq/Kuwait and in CONUS. Audits occur at many stages of the contracting process, beginning with evaluation of proposed prices and ending with final closeout and payment. Work will continue in CONUS after completion of audit performance until the contracts are closed. The funding is needed to perform these important audits in a timely manner.

B. Explanation of Changes between FY 2016 and FY 2017: Changes between years FY 2016 and FY 2017 are predominately the result of decreased workyears needed to ensure audit support to P-OND related contracts. Audit effort continues to shift away from supporting new contract awards to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts.

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 3. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$267 | \$372 | \$-272 | \$100 |
| Total | \$267 | \$372 | \$-272 | \$100 |

A. Narrative Justification: Personnel are assigned on a temporary duty basis to locations within Afghanistan, Kuwait and Qatar. Funds are required for travel to be responsive to customer's needs and to accomplish the mission.

B. Explanation of Changes between FY 2016 and FY 2017: Changes between years FY 2016 and FY 2017 are the result of decreased travel requirements based on reduction in estimated

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

III. Financial Summary (\$ in thousands):
staffing levels for Afghanistan.

| <u>P-OND</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 | | | | |
| 2.0 Personnel Support | \$369 | \$514 | \$-377 | \$137 |
| Total | \$369 | \$514 | \$-377 | \$137 |

A. Narrative Justification: Personnel are assigned on a temporary duty basis to locations within Kuwait. Funds are required for travel to be responsive to customer's needs and to accomplish the mission.

B. Explanation of Changes between FY 2016 and FY 2017: Changes between years FY 2016 and FY 2017 are the result of decreased travel requirements based on reduced estimated staffing levels for Iraq/Kuwait.

| <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 | | | | |
| 3.0 Operating Support | \$46 | \$41 | \$-7 | \$34 |
| Total | \$46 | \$41 | \$-7 | \$34 |

A. Narrative Justification: The DCAA has an agreement with the Department of State for support services that include security, health services, general supplies and telephone.

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

III. Financial Summary (\$ in thousands):

In addition, DCAA maintains leased vehicles. These services are crucial to the successful completion of audits in an unstable environment in Afghanistan and to the general well-being of the personnel assigned there.

B. Explanation of Changes between FY 2016 and FY 2017: Changes between years FY 2016 and FY 2017 are the result of reduced Department of State support service agreement estimates for Afghanistan.

| <u>P-OND</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> |
| 6. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$65 | \$57 | \$-8 | \$49 |
| Total | \$65 | \$57 | \$-8 | \$49 |

A. Narrative Justification: The DCAA has an agreement with the Department of State for support services that include security, health services, general supplies and telephone. In addition, DCAA maintains leased vehicles. These services are crucial to the successful completion of audits in an unstable environment in Iraq and Kuwait and to the general well-being of the personnel assigned there.

B. Explanation of Changes between FY 2016 and FY 2017: Changes between years FY 2016 and FY 2017 are the result of reduced support service agreement estimates for Iraq/Kuwait.

| <u>FY 2015</u> | <u>FY 2016</u> | | <u>FY 2017</u> |
|-----------------------|-----------------------|---------------------|------------------------|
| <u>Actual</u> | <u>Enacted</u> | <u>Delta</u> | <u>Estimate</u> |

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

III. Financial Summary (\$ in thousands):

| | | | | |
|-------|----------|----------|----------|----------|
| Total | \$19,728 | \$18,474 | \$-5,038 | \$13,436 |
|-------|----------|----------|----------|----------|

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

IV. Performance Criteria:

N/A

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

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

| | FY 2015 | Change FY 2015/FY 2016 | | FY 2016 | Change FY 2016/FY 2017 | | FY 2017 |
|---|---------------|---------------------------|----------------|----------------|---------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Schedules | 18,981 | 233 | -1,724 | 17,490 | 266 | -4,640 | 13,116 |
| 199 Total Civ Compensation | 18,981 | 233 | -1,724 | 17,490 | 266 | -4,640 | 13,116 |
| 308 Travel of Persons | 632 | 11 | 243 | 886 | 16 | -665 | 237 |
| 399 Total Travel | 632 | 11 | 243 | 886 | 16 | -665 | 237 |
| 771 Commercial Transport | 4 | 0 | -4 | 0 | 0 | 0 | 0 |
| 799 Total Transportation | 4 | 0 | -4 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 3 | 0 | -1 | 2 | 0 | -1 | 1 |
| 920 Supplies & Materials (Non-Fund) | 2 | 0 | 13 | 15 | 0 | -10 | 5 |
| 987 Other Intra-Govt Purch | 106 | 2 | -27 | 81 | 1 | -5 | 77 |
| 999 Total Other Purchases | 111 | 2 | -15 | 98 | 1 | -16 | 83 |
| Total | 19,728 | 246 | -1,500 | 18,474 | 283 | -5,321 | 13,436 |

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

I. Description of Operations Financed: The Defense Contract Management Agency (DCMA) FY 2017 OCO budget request reflects the continued presence of DCMA civilians in Theater providing contract administration support to deployed Soldiers, civilians and contractors in the U.S. Central Command (CENTCOM) area of responsibility.

The Department of Defense (DoD) will maintain a considerable civilian and contracted workforce in Theater to support the deployed workforce. Effective 9 January 2016, DCMA transferred the contingency contract administration services (CCAS) mission to the Services. No request was submitted in FY 2016 since CENTCOM CCAS support is funded by the Services. However, during FY 2015, the DCMA began sourcing deployed requirements as a force provider to support the CENTCOM mission. The DCMA responds to Requests for Forces (RFF) from the Joint Staff, the Civilian Expeditionary Workforce program, and the Services via the Global Force Management (GFM) process. With the transfer of the CCAS mission, the DCMA is now able to provide more force provider resources in support of GFM and plans to continue this support through FY 2017. The level of support can vary based on the requesting activity requirements. The DCMA anticipates increasing deployed civilians from 42 to 60, based on deployment requirements outlined by the CENTCOM. To source these RFF, the DCMA will deploy personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days. The GFM process relies on the force provider to fund the deployed costs out of the provider's OCO budget.

II. Force Structure Summary:

N/A

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

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 | \$10,167 | \$0 | \$12,790 | \$12,790 |
| 2.0 | Personnel Support | \$287 | \$0 | \$756 | \$756 |
| 3.0 | Operating Support | \$1,675 | \$0 | \$18 | \$18 |
| | OFS Total | \$12,129 | \$0 | \$13,564 | \$13,564 |
| | Grand Total | \$12,129 | \$0 | \$13,564 | \$13,564 |

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

III. Financial Summary (\$ in thousands):

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$10,167 | \$0 | \$12,790 | \$12,790 |
| Total | \$10,167 | \$0 | \$12,790 | \$12,790 |

A. Narrative Justification: Personnel costs for OCONUS contingency operations include civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Calculated use of overtime allows the DCMA to maximize productive hours and minimize the number of deployed civilians, optimizing efficiencies for the required contract oversight.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 personnel costs support 60 deployed civilians (54 full time equivalents) in support of global and CENTCOM contingency operations and are based on projected RFF requirements. The FY 2015 actual included personnel costs for 46 full time equivalents.

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 2. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$287 | \$0 | \$756 | \$756 |
| Total | \$287 | \$0 | \$756 | \$756 |

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

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Personnel support includes travel costs for both in Theater travel and pre-deployment training. As the DCMA shifts from CCAS to a force provider role, the requirements for pre-deployment training change. The DCMA has developed new expeditionary contracting pre-deployment training to provide a hands-on, scenario based opportunity for deployees to develop skills. Post-training, the deploying personnel are more adaptable and prepared for expeditionary contracting duties. Additionally, the DCMA added basic combat skills as a pre-deployment training requirement.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request includes training and travel associated with pre-deployment and combat skills training necessary to support the projected RFF requirements.

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 3. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$1,675 | \$0 | \$18 | \$18 |
| Total | \$1,675 | \$0 | \$18 | \$18 |

A. Narrative Justification: Operating support costs in FY 2017 primarily cover the storage of equipment and uniforms utilized for deployments. Additionally, minor costs for supplies and passports are included.

B. Explanation of Changes between FY 2016 and FY 2017: With the transfer of CCAS to the Services, the DCMA will no longer execute the TASK FORCE POWER contracted efforts in Afghanistan. Additionally, the DCMA FY 2015 funded IT equipment and support for the internal mission and offices in Afghanistan is no longer required. As a force provider,

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

III. Financial Summary (\$ in thousands):

the DCMA personnel will utilize IT equipment and support from the requesting Agency.
Operating Support costs in FY 2017 include uniform and equipment storage.

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|---------------------------|--------------|----------------------------|
| Total | \$12,129 | \$0 | \$13,564 | \$13,564 |

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

IV. Performance Criteria:

N/A

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

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

| | FY 2015 | Change FY 2015/FY 2016 | | FY 2016 | Change FY 2016/FY 2017 | | FY 2017 |
|-------------------------------------|---------------|---------------------------|----------------|----------------|---------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Schedules | 10,167 | 125 | -10,292 | 0 | 0 | 12,790 | 12,790 |
| 199 Total Civ Compensation | 10,167 | 125 | -10,292 | 0 | 0 | 12,790 | 12,790 |
| 308 Travel of Persons | 287 | 5 | -292 | 0 | 0 | 756 | 756 |
| 399 Total Travel | 287 | 5 | -292 | 0 | 0 | 756 | 756 |
| 915 Rents (Non-GSA) | 1 | 0 | -1 | 0 | 0 | 8 | 8 |
| 917 Postal Services (U.S.P.S) | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| 920 Supplies & Materials (Non-Fund) | 3 | 0 | -3 | 0 | 0 | 7 | 7 |
| 925 Equipment Purchases (Non-Fund) | 500 | 9 | -509 | 0 | 0 | 0 | 0 |
| 989 Other Services | 1,171 | 20 | -1,191 | 0 | 0 | 2 | 2 |
| 999 Total Other Purchases | 1,675 | 29 | -1,704 | 0 | 0 | 18 | 18 |
| Total | 12,129 | 159 | -12,288 | 0 | 0 | 13,564 | 13,564 |

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**Defense Human Resources Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Human Resources Activity (DHRA) enhances the operational effectiveness and efficiency of a host of dynamic and diverse programs supporting the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)). The Field Activity supports policy development by performing cutting-edge research and expert analysis, supports readiness and departmental reengineering efforts, manages the largest automated personnel data repositories in the world, prepares tomorrow's leaders through robust developmental programs, supports recruiting and retaining the best and brightest, and delivers both benefits and critical services to war-fighters and their families. The Yellow Ribbon Reintegration Program (YRRP) Headquarters Office, a Component of DHRA, manages a Department of Defense-wide effort to promote the well-being of National Guard and Reserve members, and their families and communities, by connecting them with resources throughout and beyond the deployment cycle.

The DHRA did not request OCO funding for FY 2016.

The DHRA is not requesting OCO funding for FY 2017.

Defense Human Resources Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

<

II. Force Structure Summary:

N/A

Defense Human Resources Agency
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

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 | | | | | |
| 3.0 | Operating Support | \$13,816 | \$0 | \$0 | \$0 |
| | OFS Total | \$13,816 | \$0 | \$0 | \$0 |
| | Grand Total | \$13,816 | \$0 | \$0 | \$0 |

Defense Human Resources Agency
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$13,816 | \$0 | \$0 | \$0 |
| Total | \$13,816 | \$0 | \$0 | \$0 |

A. Narrative Justification: Operating Support: The DHRA is not requesting OCO funding for FY 2017.

B. Explanation of Changes between FY 2016 and FY 2017: N/A

| | <u>FY 2015</u> <u>Actual</u> | <u>FY 2016</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2017</u> <u>Estimate</u> |
|-------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| Total | \$13,816 | \$0 | \$0 | \$0 |

Defense Human Resources Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Human Resources Agency
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

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

| | FY 2015 | Change FY 2015/FY 2016 | | FY 2016 | Change FY 2016/FY 2017 | | FY 2017 |
|----------------------------|---------------|---------------------------|----------------|----------------|---------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 987 Other Intra-Govt Purch | 11,342 | 193 | -11,535 | 0 | 0 | 0 | 0 |
| 989 Other Services | 2,474 | 42 | -2,516 | 0 | 0 | 0 | 0 |
| 999 Total Other Purchases | 13,816 | 235 | -14,051 | 0 | 0 | 0 | 0 |
| Total | 13,816 | 235 | -14,051 | 0 | 0 | 0 | 0 |

**Defense Information Systems Agency
Overseas Contingency Operations
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 joint warfighters, national level leaders, and other mission and coalition partners across the full spectrum of operations.

The DISA's responsibilities include:

(1) Providing effective enterprise services to support contingency and wartime planning with the Joint Staff and the Unified Combatant Commands (UCCs),

(2) Maintaining effective communications for deployed elements in support of Overseas Contingency Operations (OCO) 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.

Standardized Tactical Entry Point (STEP) Program: Sustains the STEP capabilities connecting theater operating locations to the Defense Information Systems Network (DISN).

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

I. Description of Operations Financed (cont.)

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 Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

Field Command/Theater Network Center (TNC) Support: Sustains Network Operations (NetOps) support to USCENTCOM by the DISA Central Field Command Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by Component leadership.

Information Assurance: Provides Information Assurance (IA) support to the USCENTCOM forces within the theater of operations.

Combined Enterprise Regional Information Exchange System - Southwest Asia (CENTRIXS-SWA): Supports the CENTRIXS-SWA node connecting non-Southwest Asia (SWA) Area of Responsibility (AOR) users to the CENTRIXS-SWA network allowing information sharing using enterprise services and facilitating collaboration among a large number of U.S., coalition, interagency and international organizations supporting Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR).

II. Force Structure Summary:

N/A

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

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 | \$35 | \$50 | \$-50 | \$0 |
| 2.0 | Personnel Support | \$424 | \$210 | \$0 | \$210 |
| 3.0 | Operating Support | \$35,928 | \$16,116 | \$7,668 | \$23,784 |
| | OFS Total | \$36,387 | \$16,376 | \$7,618 | \$23,994 |
| OIR | | | | | |
| 1.0 | Personnel | \$0 | \$50 | \$-50 | \$0 |
| 2.0 | Personnel Support | \$0 | \$490 | \$0 | \$490 |
| 3.0 | Operating Support | \$0 | \$12,663 | \$10,432 | \$23,095 |
| | OIR Total | \$0 | \$13,203 | \$10,382 | \$23,585 |
| | Grand Total | \$36,387 | \$29,579 | \$18,000 | \$47,579 |

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

III. Financial Summary (\$ in thousands):

DISA Support to USCENTCOM AOR (6 Missions/Systems)

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$35,928 | \$16,116 | \$7,668 | \$23,784 |
| Total | \$35,928 | \$16,116 | \$7,668 | \$23,784 |

A. Narrative Justification: DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters, and sustains the STEP sites connecting tactical deployed users to the DISN. DISA's support also improves AISR data transport services by establishing in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides support to the Information Assurance and Field Command TNC. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center.

B. Explanation of Changes between FY 2016 and FY 2017: An increase of \$7,668 thousand is attributed to three factors: a requirement for continued maintenance of the DVB-RCS Advantech hubs/modems and suites in Lago Di Patria and Landstuhl due to cancellation of the Joint Internet Protocol Modem (JPIM), increased operational requirements, and establishment of in-theater connectivity to the DoDIN to improve AISR Data Transport capability.

DISA Support to USCENTCOM AOR (6 Missions/Systems)

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

III. Financial Summary (\$ in thousands):

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 2. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$0 | \$12,663 | \$10,432 | \$23,095 |
| Total | \$0 | \$12,663 | \$10,432 | \$23,095 |

A. Narrative Justification: DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters, and sustains the STEP sites connecting tactical deployed users to the DISN. DISA's support also improves AISR data transport services by establishing in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides support to the Information Assurance and Field Command TNC. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center.

B. Explanation of Changes between FY 2016 and FY 2017: An increase of \$10,432 thousand in requirements is attributed to three factors: a requirement for continued maintenance of the DVB-RCS Advantech hubs/modems and suites in Lago Di Patria and Landstuhl due to cancellation of the Joint Internet Protocol Modem (JPIM), increased operational requirements, and establishment of in-theater connectivity to the DoDIN to improve AISR Data Transport capability.

Field Office/TNC Support

| <u>OFS</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>Delta</u> | <u>FY 2017</u> |
|------------|----------------|----------------|--------------|----------------|
|------------|----------------|----------------|--------------|----------------|

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

III. Financial Summary (\$ in thousands):

| | <u>Actual</u> | <u>Enacted</u> | | <u>Estimate</u> |
|-----------------------------|---------------|----------------|-------|-----------------|
| 3. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$35 | \$50 | \$-50 | \$0 |
| Total | \$35 | \$50 | \$-50 | \$0 |

A. Narrative Justification: Personnel costs in support of Afghanistan operations are for civilian overtime and premium pay (Sunday, hazardous duty, and night and post differential).

B. Explanation of Changes between FY 2016 and FY 2017: A reduction of -\$50 thousand is due to decrease in requirement for deployment of O&M CEW personnel to Afghanistan.

Field Office/TNC Support

| <u>OIR</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 4. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$0 | \$50 | \$-50 | \$0 |
| Total | \$0 | \$50 | \$-50 | \$0 |

A. Narrative Justification: Personnel costs in support of Iraq and Syria operations are for civilian overtime and premium pay (Sunday, hazardous duty, and night and post differential).

B. Explanation of Changes between FY 2016 and FY 2017: A reduction of - \$50 thousand is due to decrease in requirement for deployment of O&M CEW personnel to Iraq and Syria.

Field Office/TNC Support

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

III. Financial Summary (\$ in thousands):

| <u>OFS</u> | | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|-------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 5. CBS Category/Subcategory | | | | | |
| 2.0 | Personnel Support | \$424 | \$210 | \$0 | \$210 |
| | Total | \$424 | \$210 | \$0 | \$210 |

A. Narrative Justification: Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OFS and OIR missions. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.

B. Explanation of Changes between FY 2016 and FY 2017: No changes in funding between FY 2016 and FY 2017. The requirement remains at \$700 thousand, but was split between both operations, OFS and OIR, based on the number of trips, number of personnel required for each trip, and the duration of each trip planned in support of the operations.

Field Office/TNC Support

| <u>OIR</u> | | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|-------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 6. CBS Category/Subcategory | | | | | |
| 2.0 | Personnel Support | \$0 | \$490 | \$0 | \$490 |
| | Total | \$0 | \$490 | \$0 | \$490 |

A. Narrative Justification: Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OFS and OIR missions. These personnel perform in-theater operational and technical tasks that provide combat support to current

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

III. Financial Summary (\$ in thousands):
operations.

B. Explanation of Changes between FY 2016 and FY 2017: No changes in funding between FY 2016 and FY 2017. The requirement remains at \$700 thousand, but was split between both operations, OFS and OIR, based on the number of trips, number of personnel required for each trip, and the duration of each trip planned in support of the operations. Although DISA expects a decrease in support requirements in Afghanistan, the Agency projects an increase in support requirements in Iraq and Syria. Therefore, DISA expects no change in total travel requirements from FY 2016 to FY 2017.

| | FY 2015 | FY 2016 | | FY 2017 |
|--------------|----------------------|-----------------------|---------------------|------------------------|
| | <u>Actual</u> | <u>Enacted</u> | <u>Delta</u> | <u>Estimate</u> |
| Total | \$36,387 | \$29,579 | \$18,000 | \$47,579 |

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

IV. Performance Criteria:

N/A

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

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

| | FY 2015 | Change FY 2015/FY 2016 | | FY 2016 | Change FY 2016/FY 2017 | | FY 2017 |
|--|---------------|---------------------------|----------------|----------------|---------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 35 | 0 | 65 | 100 | 2 | -102 | 0 |
| 199 Total Civ Compensation | 35 | 0 | 65 | 100 | 2 | -102 | 0 |
| 308 Travel of Persons | 424 | 7 | 269 | 700 | 13 | -13 | 700 |
| 399 Total Travel | 424 | 7 | 269 | 700 | 13 | -13 | 700 |
| 771 Commercial Transport | 50 | 1 | -51 | 0 | 0 | 0 | 0 |
| 799 Total Transportation | 50 | 1 | -51 | 0 | 0 | 0 | 0 |
| 913 Purchased Utilities (Non-Fund) | 5 | 0 | -5 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 20 | 0 | -20 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 34,125 | 580 | -5,926 | 28,779 | 518 | 14,021 | 43,318 |
| 923 Facilities Sust, Rest, & Mod by Contract | 29 | 0 | -29 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 1,399 | 24 | -1,423 | 0 | 0 | 2,861 | 2,861 |
| 989 Other Services | 300 | 5 | -305 | 0 | 0 | 0 | 0 |
| 993 Other Services - Scholarships | 0 | 0 | 0 | 0 | 0 | 700 | 700 |
| 999 Total Other Purchases | 35,878 | 609 | -7,708 | 28,779 | 518 | 17,582 | 46,879 |
| Total | 36,387 | 617 | -7,425 | 29,579 | 533 | 17,467 | 47,579 |

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

I. Description of Operations Financed: The Defense Legal Service Agency (DLSA) maintains two separate efforts involving detainees at Guantanamo Bay, Cuba (GTMO), the Office of Military Commissions (OMC) and Habeas Corpus (HC). The Office of Military Commissions (OMC) was established by the Secretary of Defense on March 21, 2002, under the Defense Legal Service Agency (DLSA) to handle the trials of enemy combatants who violate the laws of war. The commission is comprised of both military and civilian personnel, who work in four sections: 1) the appointing authority (similar to a convening authority), which includes the Office of the Legal Advisor; 2) the prosecution office; 3) the defense office; and 4) the Review Panel (judges who consider appeals). The Military Commissions Act (MCA) was enacted in response to the Supreme Court requirement for legislation to continue the OMC process. Several major terrorists have been transferred to GTMO whose trials began under the MCA statutory framework in FY 2009. Tribunals are now in progress, including the USS Cole bombing case and the 9/11 cases. Funding requirements are expected to continue unabated. The OMC incurs normal government activity operating expenses, including salaries and benefits, travel, rental of office space and equipment, communications, and the cost of supplies and equipment. Continued supplemental funding is essential for OMC to accomplish its mission. The Habeas Corpus Group (HC) is separate and distinct from the tribunal process. In this process, DoD is engaged in Federal litigation regarding detainees. Over 200 detainees have filed Habeas Corpus cases in the Federal District Courts in Washington, DC. Even with recent releases, over 100 habeas cases are still pending. In the Boumediene Supreme Court decision, the US Supreme Court affirmed the rights of the detainees to have these cases heard. The District Courts have established a rigorous trial schedule which requires two types of funding. First, the litigation effort requires the hiring of 85 attorneys and 25 paralegal/administrative/support personnel. These personnel will be operating in rental space in the National Capital Region (NCR) which has stringent security requirements. Ancillary requirements for these DLSA temporary employees include information technology (IT) support; courier, security and translation services; office equipment, and rental

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

I. Description of Operations Financed (cont.)

expenses. Second, the Federal District Court ordered that habeas petitioners' counsel have space and facilities set aside for their use which includes 24/7 security guards, equipment, IT support, rental expenses, and translation services. Given that most of the materials considered in these litigations are classified, additional funding is needed for contracts, rental expenses, translation expenses, and security expenses as well as temporary duty travel expenses to allow the Intelligence Community to fulfill requirements to declassify vast volumes of documents and information in order that it may be presented in court settings. FY 2017 continues motion practice and litigation at Guantanamo Bay both for the alleged Cole bombers and 911 suspects.

II. Force Structure Summary:

N/A

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

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 | \$18,493 | \$17,649 | \$282 | \$17,931 |
| 2.0 | Personnel Support | \$2,124 | \$3,625 | \$69 | \$3,694 |
| 3.0 | Operating Support | \$73,534 | \$88,726 | \$1,635 | \$90,361 |
| | OFS Total | \$94,151 | \$110,000 | \$1,986 | \$111,986 |
| | Grand Total | \$94,151 | \$110,000 | \$1,986 | \$111,986 |

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

III. Financial Summary (\$ in thousands):

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|---------------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 1.2 Civilian Pay and Allowances | \$18,493 | \$17,649 | \$282 | \$17,931 |
| Total | \$18,493 | \$17,649 | \$282 | \$17,931 |

A. Narrative Justification: OMC: Funding is used to support 195 military personnel and 39 temporary full-time civilians at GTMO. The majority of personnel work in four sections: the appointing authority which includes the Office of the Legal Advisor, the prosecution office, the defense office, and the Review Panel (judges who consider appeals). HC: Personnel support costs for HC include 85 attorneys and 25 other personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The changes are primarily attributed to inflation.

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 2. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$2,124 | \$3,625 | \$69 | \$3,694 |
| Total | \$2,124 | \$3,625 | \$69 | \$3,694 |

A. Narrative Justification: OMC: Funding provides personnel support costs in support of

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

III. Financial Summary (\$ in thousands):

GTMO operations. These funds cover temporary duty (TDY) costs for the OMC personnel to meet with their detainee clients and to participate in commission hearings. Travel is required to GTMO and a satellite office. HC: TDY costs cover HC personnel. These people travel to the same locations as OMC personnel above.

B. Explanation of Changes between FY 2016 and FY 2017: The net program change is primarily attributed to inflation.

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|----------------------------------|-----------------------------------|---------------------|------------------------------------|
| 3. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$73,534 | \$88,726 | \$1,635 | \$90,361 |
| Total | \$73,534 | \$88,726 | \$1,635 | \$90,361 |

A. Narrative Justification: OMC: These costs include supplies, rent, furniture, design and construction cost, training, contract support, reimbursement to the U.S. Marshals Service, Information Technology (IT) support, telecommunications, and security. Funding also provides for an interpretation and translation contract. HC: These costs include supplies, rent, furniture, design and construction, training, contract support, IT support, telecommunications, and security. Funding also provides for translation and declassification of documents relating to habeas cases.

B. Explanation of Changes between FY 2016 and FY 2017: The net program change is primarily attributed to inflation.

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

III. Financial Summary (\$ in thousands):

| | FY 2015 | FY 2016 | | FY 2017 |
|-------|---------------|----------------|--------------|-----------------|
| | <u>Actual</u> | <u>Enacted</u> | <u>Delta</u> | <u>Estimate</u> |
| Total | \$94,151 | \$110,000 | \$1,986 | \$111,986 |

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

IV. Performance Criteria:

N/A

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

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

| | | Change | | | Change | | |
|--|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 18,493 | 227 | -1,071 | 17,649 | 268 | 14 | 17,931 |
| 199 Total Civ Compensation | 18,493 | 227 | -1,071 | 17,649 | 268 | 14 | 17,931 |
| 308 Travel of Persons | 2,124 | 36 | 1,633 | 3,793 | 68 | -167 | 3,694 |
| 399 Total Travel | 2,124 | 36 | 1,633 | 3,793 | 68 | -167 | 3,694 |
| 680 Building Maint Fund Purch | 0 | 0 | 0 | 0 | 0 | 8,356 | 8,356 |
| 699 Total DWCF Purchases | 0 | 0 | 0 | 0 | 0 | 8,356 | 8,356 |
| 771 Commercial Transport | 10,183 | 173 | -10,355 | 1 | 0 | 0 | 1 |
| 799 Total Transportation | 10,183 | 173 | -10,355 | 1 | 0 | 0 | 1 |
| 912 Rental Payments to GSA (SLUC) | 0 | 0 | 8,200 | 8,200 | 148 | -8,348 | 0 |
| 913 Purchased Utilities (Non-Fund) | 283 | 5 | 22 | 310 | 6 | 0 | 316 |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 1,250 | 1,250 | 23 | 1 | 1,274 |
| 915 Rents (Non-GSA) | 0 | 0 | 750 | 750 | 13 | 1 | 764 |
| 917 Postal Services (U.S.P.S) | 0 | 0 | 59 | 59 | 1 | 0 | 60 |
| 920 Supplies & Materials (Non-Fund) | 0 | 0 | 1,100 | 1,100 | 20 | -1 | 1,119 |
| 921 Printing & Reproduction | 0 | 0 | 2 | 2 | 0 | 0 | 2 |
| 922 Equipment Maintenance By Contract | 0 | 0 | 27,300 | 27,300 | 491 | 28 | 27,819 |
| 923 Facilities Sust, Rest, & Mod by Contract | 0 | 0 | 12,282 | 12,282 | 221 | 147 | 12,650 |
| 925 Equipment Purchases (Non-Fund) | 0 | 0 | 30 | 30 | 1 | 0 | 31 |
| 932 Mgt Prof Support Svcs | 31,919 | 543 | -23,932 | 8,530 | 154 | 8 | 8,692 |
| 933 Studies, Analysis & Eval | 0 | 0 | 2,540 | 2,540 | 46 | -12 | 2,574 |
| 934 Engineering & Tech Svcs | 30,527 | 519 | -30,821 | 225 | 4 | 0 | 229 |
| 951 Other Costs (Special Personal Svc Pay) | 0 | 0 | 9,100 | 9,100 | 0 | 173 | 9,273 |
| 957 Other Costs (Land and Structures) | 0 | 0 | 2,230 | 2,230 | 40 | 2 | 2,272 |
| 959 Other Costs (Insurance Claims/Indmnties) | 0 | 0 | 650 | 650 | 12 | 0 | 662 |
| 987 Other Intra-Govt Purch | 0 | 0 | 500 | 500 | 9 | 1 | 510 |

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

| | FY 2015 | Change | | FY 2016 | Change | | FY 2017 |
|---------------------------|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | | FY 2015/FY 2016 | | | FY 2016/FY 2017 | | |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 989 Other Services | 622 | 11 | 12,866 | 13,499 | 243 | 15 | 13,757 |
| 999 Total Other Purchases | 63,351 | 1,078 | 24,128 | 88,557 | 1,432 | -7,985 | 82,004 |
| Total | 94,151 | 1,514 | 14,335 | 110,000 | 1,768 | 218 | 111,986 |

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**Defense Media Activity
Overseas Contingency Operations
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.

II. Force Structure Summary:

N/A

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

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 | | | | | |
| 2.0 | Personnel Support | \$0 | \$0 | \$75 | \$75 |
| 3.0 | Operating Support | \$6,051 | \$5,860 | \$3,249 | \$9,109 |
| 4.0 | Transportation | \$200 | \$100 | \$50 | \$150 |
| | OFS Total | \$6,251 | \$5,960 | \$3,374 | \$9,334 |
| OIR | | | | | |
| 3.0 | Operating Support | \$0 | \$0 | \$3,629 | \$3,629 |
| | OIR Total | \$0 | \$0 | \$3,629 | \$3,629 |
| ERI | | | | | |
| 3.0 | Operating Support | \$0 | \$0 | \$354 | \$354 |
| | ERI Total | \$0 | \$0 | \$354 | \$354 |
| | Grand Total | \$6,251 | \$5,960 | \$7,357 | \$13,317 |

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

III. Financial Summary (\$ in thousands):

A. AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|--|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty) | \$0 | \$0 | \$75 | \$75 |
| 3.3.2 Supplies and Equipment | \$30 | \$110 | \$50 | \$160 |
| 3.6 Command, Control, Communications, Computers and Intelligence (C4I) | \$0 | \$0 | \$4,000 | \$4,000 |
| Total | \$30 | \$110 | \$4,125 | \$4,235 |

A. Narrative Justification: Supports replacement of equipment that is worn or damaged from use, electrical surges and outages from the harsh operating environments when compared to traditional, environmentally controlled installations and TDY for technical assistance visits. Satellite services are required to deliver signals to several locations that are not equipped with terrestrial transoceanic fiber optics.

B. Explanation of Changes between FY 2016 and FY 2017: Satellite services support overseas sites in the Horn of Africa that are not equipped with fiber optic service but still need to receive communication signals in the contingency areas.

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

III. Financial Summary (\$ in thousands):

B. STARS AND STRIPES PRODUCTS

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 2. CBS Category/Subcategory | | | | |
| 3.7 Other Services and | \$6,021 | \$5,750 | \$-1,733 | \$4,017 |
| Miscellaneous Contracts | | | | |
| Total | \$6,021 | \$5,750 | \$-1,733 | \$4,017 |

A. Narrative Justification: Stars and Stripes produce and distribute daily the Stars and Stripes newspapers and perform news gathering in support of Operation Freedom's Sentinel and other contingency operations. These activities take place in locations such as Kuwait, Afghanistan, Qatar, Djibouti, GITMO, United Arab Emirates and Saudi Arabia.

B. Explanation of Changes between FY 2016 and FY 2017: Reduction due to reduced support for this mission, but increased support for other areas that receive Stars and Stripes during contingency operations.

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

III. Financial Summary (\$ in thousands):

DMA Support Services

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 3. CBS Category/Subcategory | | | | |
| 4.6 Second Destination | \$200 | \$100 | \$50 | \$150 |
| Transportation | | | | |
| Total | \$200 | \$100 | \$50 | \$150 |

A. Narrative Justification: Funds second destination transportation costs (Department of Defense Transportation Account Code - TAC) to ship equipment and supplies needed by American Forces Radio and Television Services (AFRTS) correspondents, military news gathering bureaus, television distribution systems, and radio transmitter sites.

B. Explanation of Changes between FY 2016 and FY 2017:

MEDIA AND VISUAL INFORMATION

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-------------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 4. CBS Category/Subcategory | | | | |
| 3.6 Command, Control, | \$0 | \$0 | \$932 | \$932 |
| Communications, Computers and | | | | |

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

III. Financial Summary (\$ in thousands):

| | | | | | |
|--------------------|-------|-----|-----|-------|-------|
| Intelligence (C4I) | Total | \$0 | \$0 | \$932 | \$932 |
|--------------------|-------|-----|-----|-------|-------|

A. Narrative Justification: Defense Video and Imagery Distribution system (DVIDS), a program that supports the Army and nation through public affairs will transfer from Army to DMA. Supports full time satellite capacity that allows the Military services to upload feeds that are regularly utilized by the media.

B. Explanation of Changes between FY 2016 and FY 2017: Functional transfer beginning in FY 2017.

STARS AND STRIPES PRODUCTS

| <u>ERI</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 5. CBS Category/Subcategory | | | | |
| 3.7 Other Services and | \$0 | \$0 | \$354 | \$354 |
| Miscellaneous Contracts | | | | |
| Total | \$0 | \$0 | \$354 | \$354 |

A. Narrative Justification: Stars and Stripes produce and distribute daily the Stars and Stripes newspapers and perform news gathering in support of anticipated growth of forces supporting the European Reassurance Initiative.

B. Explanation of Changes between FY 2016 and FY 2017: Supports the gathering of news, printing and delivering Stars and Stripes to troops in support of European Reassurance Initiative.

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

III. Financial Summary (\$ in thousands):

STARS AND STRIPES PRODUCTS

| <u>OIR</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 6. CBS Category/Subcategory | | | | |
| 3.7 Other Services and | \$0 | \$0 | \$3,629 | \$3,629 |
| Miscellaneous Contracts | | | | |
| Total | \$0 | \$0 | \$3,629 | \$3,629 |

A. Narrative Justification: Stars and Stripes produce and distribute daily the Stars and Stripes newspapers and perform news gathering in support of Operation Inherent Resolve.

B. Explanation of Changes between FY 2016 and FY 2017: Support troops involved in the Operation Inherent Freedom contingency to gather news, print and provide copies of the Stars and Stripes Newspapers.

| | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|--------------|---------------------------|----------------------------|----------------|-----------------------------|
| Total | \$6,251 | \$5,960 | \$7,357 | \$13,317 |

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

IV. Performance Criteria:

N/A

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

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

| | | Change | | | Change | | |
|------------------------------------|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 308 Travel of Persons | 0 | 0 | 0 | 0 | 0 | 75 | 75 |
| 399 Total Travel | 0 | 0 | 0 | 0 | 0 | 75 | 75 |
| 771 Commercial Transport | 200 | 3 | -103 | 100 | 2 | 48 | 150 |
| 799 Total Transportation | 200 | 3 | -103 | 100 | 2 | 48 | 150 |
| 925 Equipment Purchases (Non-Fund) | 30 | 1 | 79 | 110 | 2 | 48 | 160 |
| 987 Other Intra-Govt Purch | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 989 Other Services | 6,021 | 102 | -373 | 5,750 | 103 | -921 | 4,932 |
| 999 Total Other Purchases | 6,051 | 103 | -294 | 5,860 | 105 | 7,127 | 13,092 |
| Total | 6,251 | 106 | -397 | 5,960 | 107 | 7,250 | 13,317 |

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

I. Description of Operations Financed: Funds Quality of Life (QOL) issues supporting the Overseas Contingency Operations: OPERATION FREEDOM'S SENTINEL (OFS)

Guard, Reserve and Active Duty Service Members and Family Support: This request provides funding to the Guard and Reserve, to include support of Yellow Ribbon events, to help service and family members meet the demands of the military lifestyle throughout the entire deployment cycle. Many families will be transitioning out of the military and continuing to work on reintegration which will increase the demand for non-medical and financial counseling and other military member and family support programs.

Emergency Child Care Support: This request will continue emergency and respite child care services for Service members (Active, Guard and Reserve) to enable families to manage lengthy separations and, in some cases, extensions to deployments.

Morale, Welfare and Recreation (MWR) RESET in Theater, Fitness, and Bandwidth: This requirement helps to increase morale of Service members in Theater by providing invaluable resources to deployed units. MWR reset in-Theater includes fitness equipment, recreation and fitness kits, portable suspension trainers, aerobic and strength training fitness equipment, as well as funding for critically needed improvements to our fitness center infrastructure. Funding supports operation and bandwidth for over 163 Internet Cafes, as well as mobile internet technology (internet-in-a-box), computers/computer stations, and 64 portable Morale Satellite Units. Additionally, recreational needs for deployed troops will be provided, such as entertainment, theaters-in-a-box, library kits, up-to-date books and magazines, online library products and the monthly distribution of library products to deployed units and remote sites.

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

I. Description of Operations Financed (cont.)

DoD Civilian Expeditionary Workforce (CEW) Program: Funds support DoDEA educators who are currently serving in Afghanistan. Costs support salaries and travel requirements.

<

II. Force Structure Summary:

N/A

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

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 | | | | | |
| 2.0 | Personnel Support | \$93,000 | \$73,000 | \$-6,000 | \$67,000 |
| | OFS Total | \$93,000 | \$73,000 | \$-6,000 | \$67,000 |
| | Grand Total | \$93,000 | \$73,000 | \$-6,000 | \$67,000 |

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

III. Financial Summary (\$ in thousands):

A. National Guard, Reserve, and Service Member and Family Support

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$28,800 | \$25,000 | \$-3,000 | \$22,000 |
| Total | \$28,800 | \$25,000 | \$-3,000 | \$22,000 |

A. Narrative Justification: Funding is needed to help National Guard, Reserve and Active Duty geographically isolated service members and their families manage the demands of the military lifestyle. This request funds service member and family support at Yellow Ribbon and other deployment events to include: financial counseling, information and referral, budget planning and connection to community resources. Sufficient OCO funding must continue to support families of Service members that are deployed to Afghanistan and other countries throughout the deployment cycle. Funding is required to strengthen collaboration between military and civilian service providers as they create a seamless system for military families to navigate and reintegrate while still in uniform and as they transition to civilian status.

B. Explanation of Changes between FY 2016 and FY 2017: Decrease of \$3.0 million is attributable to the drawdown of troops in Afghanistan - OPERATION FREEDOM'S SENTINEL(OFS).

B. Emergency Child Care Support

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

III. Financial Summary (\$ in thousands):

| <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 | | | | |
| 2.0 Personnel Support | \$30,000 | \$20,000 | \$-3,000 | \$17,000 |
| Total | \$30,000 | \$20,000 | \$-3,000 | \$17,000 |

A. Narrative Justification: Because child care continues to be recognized as a key quality of life issue that has direct impact on the effectiveness and readiness of the force, sustainment of funding is imperative. The continuation of the OCO Emergency Child Care Support will enable the Services to act swiftly in meeting sizeable, and often unforeseen, child care requirements, particularly for the Guard and Reserve Component forces as they are mobilized and deployed. This funding will enable respite child care, special needs respite care, and outreach initiatives (e.g., 4-H, Boys and Girls Clubs, etc) to continue.

The ramifications of the lack of funding are numerous. For example, insufficient emergency and respite child care exacerbate the pressures on families who are already experiencing stress because of the high operation tempo. The demands on the stay-behind spouse can be overwhelming, particularly for a young spouse who is solely responsible for sustaining the family unit during deployment, and respite child care services can help alleviate the stress involved. Without this funding, actual retention behavior could be negatively affected, as research demonstrates that spouse/significant other satisfaction and support to stay in the Armed Forces has an influence on the members' actual retention behavior. On the plus side, the availability of quality, affordable child care contributes to mission accomplishment and, indirectly, to retention.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease of \$3.0 million is attributable to the drawdown of troops in Afghanistan - OPERATION FREEDOM'S

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

III. Financial Summary (\$ in thousands):
SENTINEL(OFS).

C. Morale, Welfare and Recreation (MWR) RESET in Theater; OFS Bandwidth and Fitness

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 3. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$28,000 | \$28,000 | \$0 | \$28,000 |
| Total | \$28,000 | \$28,000 | \$0 | \$28,000 |

A. Narrative Justification: Bandwidth requirements constantly shift for both the Internet Cafes and Morale Satellites at deployment locations throughout the AOR; these locations are logistically difficult to support. Internet Cafes and morale satellites provide the ability for deployed service members to communicate with family and friends by providing access to social networking sites that have been restricted due to bandwidth and other security-related restrictions. The SECDEF recently stated, and various Service member surveys confirm, that the ability to communicate with family and friends remains a top priority. MWR funding provides deployed Service members access to movies through theater-in-a-box, electronic games in-a-box, fitness equipment, recreation and fitness kits, portable suspension trainers, and aerobic and strength training fitness equipment, library materials and the on-line library support, recreation programs, and live entertainment through the Armed Forces Entertainment program.

B. Explanation of Changes between FY 2016 and FY 2017: No change.

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

III. Financial Summary (\$ in thousands):

D. DoD Civilian Expeditionary Workforce (CEW) 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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 4. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$6,200 | \$0 | \$0 | \$0 |
| Total | \$6,200 | \$0 | \$0 | \$0 |

A. Narrative Justification: No CEW Program funding is requested or required for FY 2017.

B. Explanation of Changes between FY 2016 and FY 2017:

| | <u>FY 2015</u> <u>Actual</u> | <u>FY 2016</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2017</u> <u>Estimate</u> |
|-------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| Total | \$93,000 | \$73,000 | \$-6,000 | \$67,000 |

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

IV. Performance Criteria:

N/A

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

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

| | | Change | | | Change | | |
|----------------------------|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 987 Other Intra-Govt Purch | 93,000 | 1,581 | -21,581 | 73,000 | 1,314 | -7,314 | 67,000 |
| 999 Total Other Purchases | 93,000 | 1,581 | -21,581 | 73,000 | 1,314 | -7,314 | 67,000 |
| Total | 93,000 | 1,581 | -21,581 | 73,000 | 1,314 | -7,314 | 67,000 |

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

I. Description of Operations Financed:

Coalition Support Funds (CSF): Reimbursements to key cooperating nations for support to U.S. military operations and procurement and provision of specialized training, supplies, and specialized equipment for loan to coalition forces supporting Operations FREEDOM'S SENTINEL and INHERENT RESOLVE.

- Coalition Support Funds are vital. The Department's request of \$1,100 million will enable partner nations to deploy forces in support of U.S. military operations. The deployed forces serve as force multipliers and reduce requirements for U.S. armed forces. The requested amount is the same as the FY 2016 request for Coalition Support Funds and is derived from the historical and projected participation and operations tempo of key coalition forces and specialized training and equipment requirements.

- The Department intends to continue to reimburse the Government of Pakistan in FY 2017 for military operations it undertakes on its border with Afghanistan, which supports U.S. operations. Pakistan has served as a key ally in Operation ENDURING FREEDOM (OEF) since 2001 and will continue to play a key role in maintaining stability in the region, enabling the success of Operation FREEDOM'S SENTINEL (OFS) operations. Pakistan's security forces regularly engage enemy forces, arrest and kill Taliban and al-Qaeda forces, and provide significant support to U.S. forces operating in Afghanistan. Pakistan continues to meet the enemy insurgency and has made enormous sacrifices in support of these operations. The expenses Pakistan incurs to conduct operations against al-Qaeda and Taliban forces include providing logistical support for its forces, manning observation posts along the Afghanistan border, and conducting maritime interdiction operations and combat air patrols.

- The Department also anticipates continued reimbursements to other key coalition partners such as Croatia, Georgia, Hungary, Jordan, Poland, and Romania for their

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

I. Description of Operations Financed (cont.)

participation in OFS and in Operation INHERENT RESOLVE (OIR).

- Coalition Support Funds will finance specialized training, supplies, and specialized equipment for coalition and friendly foreign forces willing to join the missions in Iraq and Afghanistan, thus producing a safer, more effective force. This authority, the Coalition Readiness Support Program (CRSP), enables the Department to achieve cost savings and ensure protection of both U.S. and foreign forces by having a store of equipment, such as radios, counter-Improvised Explosive Devices (IEDs) equipment, and night vision devices, which can be rotated to friendly foreign forces.

- The Department also uses Coalition Support Funds to prepare countries to deploy that could not participate in military operations in Iraq and Afghanistan without such support. Reimbursing partner nation efforts is critical to enabling forces from eligible foreign countries to remain in theater and support U.S. military operations. Without financial support, many of these nations would not be able to participate in U.S. military operations.

Lift and Sustain: The Department requests \$300 million for combined FY 2017 Lift and Sustain and Global Lift and Sustain Funds. The FY 2016 enacted budget of \$200 million request only included Lift and Sustain. The FY 2017 request includes the FY 2016 requested amount of \$200 million for Lift and Sustain plus the addition of \$100 million for Global Lift and Sustain. The Department's request will provide funds to transport eligible foreign forces from approximately 25 countries supporting OFS and OIR and provide sustainment and subsistence while they serve with U.S. forces in those operations. The Department's request is the same as the FY 2016 request and is consistent with recent expenditure rates. However, projections for sustainment requirements for coalition forces are evolving and have been historically higher, making continued

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

I. Description of Operations Financed (cont.)

flexibility to exceed the appropriated amount important. This critical authority allows the Department to provide support to coalition and friendly foreign forces participating in U.S. military operations in OFS and OIR. Without these funds, coalition and friendly foreign countries that lack the financial means to transport their forces to and from the theaters of operation or to sustain their forces for extended deployments would not be able to participate. U.S. support enables these forces to remain in theater to contribute to contingency operations. Without the support, the coalition forces may be required to return home, potentially requiring an increase in U.S. forces.

Ministry of Defense Advisors (MoDA) Program: The MoDA Program deploys senior DoD civilian experts to Afghanistan as advisors with foreign counterparts to build defense institutions and enhance ministerial capabilities in key areas such as personnel and readiness, acquisition and logistics, strategy and policy, and financial management. As DoD security cooperation efforts help develop Afghan personnel and units, the institutions required to manage and support them must be developed as well. MoDA is designed to forge long-term relationships that strengthen the Afghan defense ministry, while also strengthening the DoD civilian workforce.

- The MoDA Program has successfully recruited, trained, and deployed civilian advisors in support of ISAF Headquarters, which absorbed the ministerial development mission from NATO Training Mission - Afghanistan (NTM-A) and Combined Security Transition Command - Afghanistan (CSTC-A). These efforts will continue in FY 2017.

- Key indicators of achievement include: increased Afghan ministerial capacity to direct and manage defense resources professionally, effectively and efficiently without external support; and advisor effectiveness in improving ministerial capacity to enhance U.S. national security.

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

I. Description of Operations Financed (cont.)

European Reassurance Initiative - Building Partnership Capacity: These funds have been used to support Building Partnership Capacity (BPC) activities in the Ukraine and Baltic States to address readiness and other military support initiatives. No funds within the DSCA for ERI are being requested in FY 2017.

II. Force Structure Summary:

N/A

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

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 | | | | | |
| 3.0 | Operating Support | \$1,967,745 | \$1,372,000 | \$40,000 | \$1,412,000 |
| | OFS Total | \$1,967,745 | \$1,372,000 | \$40,000 | \$1,412,000 |
| ERI | | | | | |
| 3.0 | Operating Support | \$174,886 | \$255,000 | \$-255,000 | \$0 |
| | ERI Total | \$174,886 | \$255,000 | \$-255,000 | \$0 |
| | Grand Total | \$2,142,631 | \$1,627,000 | \$-215,000 | \$1,412,000 |

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

III. Financial Summary (\$ in thousands):

Coalition Support

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$1,827,782 | \$1,160,000 | \$-60,000 | \$1,100,000 |
| Total | \$1,827,782 | \$1,160,000 | \$-60,000 | \$1,100,000 |

A. Narrative Justification: These funds finance payments to key cooperating nations for support to U.S. Operations FREEDOM'S SENTINEL and INHERENT RESOLVE. Pakistan conducts major border operations along the Pakistan-Afghanistan border and has achieved successes that would be difficult for U.S. Armed Forces to attain. Likewise, Jordan conducts major border security along the Jordan-Syria border which denies enemy freedom of movement and helps ensure the success of U.S. operations. The Department will also use these funds to provide the equipment and pre-deployment training needed for coalition and friendly foreign forces to operate effectively in the current environment and assure safety of coalition and U.S. armed forces. Key contributing nations such as Georgia, Romania, Poland, Hungary, Croatia and Jordan are able to deploy forces to support operations in Iraq and Afghanistan with the critical support provided through the Coalition Support Funds. If funds are not provided, the U.S. will not be able to reimburse key cooperating nations for support to U.S. military operations. An inability to reimburse countries with a lesser capacity to pay could discourage participation and require the U.S. military to take on operations better covered by coalition partners. In the case of Pakistan and Jordan border operations, it is unlikely that the U.S. would be able to conduct these operations as capably as the indigenous forces. Lack of specialized training and equipment to loan coalition forces could also decrease the participation by such forces and would reduce the safety of all forces conducting joint operations.

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

III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2016 and FY 2017: There is no change from FY 2015 to FY 2016.

European Reassurance Initiative - Building Partnership Capacity

| <u>ERI</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 2. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$174,886 | \$5,000 | \$-5,000 | \$0 |
| Total | \$174,886 | \$5,000 | \$-5,000 | \$0 |

A. Narrative Justification: These funds were used to support Building Partnership Capacity (BPC) activities in the Ukraine and Baltic States to address readiness and other military support initiatives. No funds are being requested for FY 2017.

B. Explanation of Changes between FY 2016 and FY 2017: No funds are being requested for FY 2017.

Lift and Sustain

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 3. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$135,000 | \$200,000 | \$100,000 | \$300,000 |
| Total | \$135,000 | \$200,000 | \$100,000 | \$300,000 |

A. Narrative Justification: Lift and Sustain funds allow the Department to finance

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

III. Financial Summary (\$ in thousands):

logistical support for coalition and friendly foreign forces in Operations FREEDOM'S SENTINEL and INHERENT RESOLVE. Funds are required so foreign forces from economically challenged countries can continue to support U.S. military operations. Lift and Sustain funding will continue to finance higher costs for transportation, food, and other sustainment. The eligible foreign partners do not have the financial means to transport their forces to and from the theaters of operation or to sustain their forces for extended deployments. Direct support from the U.S. is critical to enabling these forces to remain in theater and allowing U.S. military force deployment and redeployment schedules to stay on track. Without Lift and Sustain funds, many coalition and friendly foreign partners would not be able to maintain their forces in support of OFS and OIR. Such a result would adversely impact U.S. operations if U.S. forces had to fill the gap. Without support in theater, countries like Hungary, Poland, and Romania, NATO members with limited economies, may not be able to participate, thus hindering the ability of the NATO and the U.S. missions to succeed.

B. Explanation of Changes between FY 2016 and FY 2017: There is no change in funding between FY 2015 and FY 2016.

MoDA Program

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 4. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$4,963 | \$12,000 | \$0 | \$12,000 |
| Total | \$4,963 | \$12,000 | \$0 | \$12,000 |

A. Narrative Justification: The MoDA Program deploys senior DoD civilian experts to Afghanistan as advisors with foreign counterparts to build defense institutions and

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

III. Financial Summary (\$ in thousands):

enhance ministerial capabilities in key areas such as personnel and readiness, acquisition and logistics, strategy and policy, and financial management. As DoD security cooperation efforts help develop Afghan personnel and units, the institutions required to manage and support them must be developed as well. The MoDA Program is designed to forge long-term relationships that strengthen the Afghan defense ministry, while also strengthening the DoD civilian workforce. Without these funds, the DSCA will be unable to support ISAF HQs and the Afghan government with this successful initiative.

B. Explanation of Changes between FY 2016 and FY 2017: There is no change from FY 2016 to FY 2017. The Department continues to request \$12 million to support the deployment of senior civilian experts to advise in Afghanistan.

Ukraine Security Assistance Initiative

| <u>ERI</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 | | | | |
| 3.0 Operating Support | \$0 | \$250,000 | \$-250,000 | \$0 |
| Total | \$0 | \$250,000 | \$-250,000 | \$0 |

A. Narrative Justification: Supports security assistance efforts for Ukraine.

B. Explanation of Changes between FY 2016 and FY 2017: This was an one-time add in FY 2016. No funds are being requested for this effort in FY 2017.

| <u>FY 2015</u> <u>Actual</u> | <u>FY 2016</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2017</u> <u>Estimate</u> |
|---------------------------------|----------------------------------|--------------|-----------------------------------|
|---------------------------------|----------------------------------|--------------|-----------------------------------|

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

III. Financial Summary (\$ in thousands):

| | | | | |
|-------|-------------|-------------|------------|-------------|
| Total | \$2,142,631 | \$1,627,000 | \$-215,000 | \$1,412,000 |
|-------|-------------|-------------|------------|-------------|

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

IV. Performance Criteria:

N/A

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

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

| | FY 2015 | Change | | FY 2016 | Change | | FY 2017 |
|---------------------------|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | | FY 2015/FY 2016 | | | FY 2016/FY 2017 | | |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 989 Other Services | 2,142,631 | 36,425 | -552,056 | 1,627,000 | 29,286 | -244,286 | 1,412,000 |
| 999 Total Other Purchases | 2,142,631 | 36,425 | -552,056 | 1,627,000 | 29,286 | -244,286 | 1,412,000 |
| Total | 2,142,631 | 36,425 | -552,056 | 1,627,000 | 29,286 | -244,286 | 1,412,000 |

**Defense Threat Reduction Agency
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 is planning to transition the essential capabilities of The Joint Improvised-Threat Defeat Organization (JIDO) to a permanent organization under the Defense Threat Reduction Agency (DTRA) that will enable tactical responsiveness and anticipatory acquisition to anticipate and react to battlefield surprise in counter-IED (C-IED) and other improvised weapons.

The FY 2017 Joint Improvised-Threat Defeat Fund (JIDF) is funded entirely by Overseas Contingency Operations (OCO) budget. These funds will be used to set a baseline as JIDO is realigned under the Defense Threat Reduction Agency (DTRA). JIDO's Base Program will be refined during its first year under DTRA and will be reevaluated in the next POM Cycle.

The FY 2017 request takes into consideration both the level off in requirements from Afghanistan, and the increase in requirements as a result of contingencies in Iraq and efforts to counter the Islamic State of Iraq and the Levant (ISIL).

JIDO enables Department of Defense actions to counter improvised threats with tactical responsiveness and anticipatory acquisition in support of Combatant Commanders' efforts to prepare for, and adapt to, battlefield surprise by opposing forces including counter-improvised explosive devices (C-IED). JIDO accomplishes this mission by sustaining an advanced information technology and fusion infrastructure that enables a threat awareness; providing expeditionary, forward deployed operations, intelligence, training, and advisory capabilities with reach-back support. These capabilities enable rapid and innovative counter-improvised-threat solution development and training packages focused on providing CCMDs with needed information and technology to effectively counter the threats.

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

I. Description of Operations Financed (cont.)

JIDO generates substantial amount of value to the DoD through the new partnership with the Defense Threat Reduction Agency (DTRA).

JIDO:

- Allows DoD to respond swiftly and proactively by developing warfighter counter-threat capabilities and facilitating quick response to warfighter needs in contingency operations;
- Provides the Department an immediate threat and disruptive technology awareness capability supporting rapid adaptation (consumable operational or intelligence information, rapid capability delivery) to deployed U.S. forces;
- Affords the Department an enduring quick reaction capability (QRC) to identify and counter threat networks and improvised threats when valid gaps are identified (materiel, non-materiel);
- Serves as the lead enabling agency to fight emerging improvised battlefield or operational threats; and
- Ensures that follow-on forces are informed on the threat and available counter-threat capabilities (training integration).

JIDO's mission and capabilities also supports key strategic goals of the National Security Strategy (NSS). The current NSS states "...we are now pursuing a more sustainable approach that prioritizes targeted counterterrorism operations, collective action with responsible partners, and increased efforts to prevent the growth of violent extremism and radicalization that drives increased threats."

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

I. Description of Operations Financed (cont.)

The FY 2016 \$100 million funding provides for staff and infrastructure costs to support the JIDO mission under DTRA's Operation and Maintenance, Defense-Wide appropriation.

II. Force Structure Summary:

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

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 | \$0 | \$25,380 | \$-25,380 | \$0 |
| 2.0 | Personnel Support | \$0 | \$720 | \$-720 | \$0 |
| 3.0 | Operating Support | \$0 | \$33,900 | \$-33,900 | \$0 |
| | OFS Total | \$0 | \$60,000 | \$-60,000 | \$0 |
| OIR | | | | | |
| 1.0 | Personnel | \$0 | \$16,920 | \$-16,920 | \$0 |
| 2.0 | Personnel Support | \$0 | \$480 | \$-480 | \$0 |
| 3.0 | Operating Support | \$0 | \$22,600 | \$-22,600 | \$0 |
| | OIR Total | \$0 | \$40,000 | \$-40,000 | \$0 |
| | Grand Total | \$0 | \$100,000 | \$-100,000 | \$0 |

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

III. Financial Summary (\$ in thousands):

Staff and Infrastructure to support JIDO Mission

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|--|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 1.2 Civilian Pay and Allowances | \$0 | \$25,380 | \$-25,380 | \$0 |
| 2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty) | \$0 | \$720 | \$-720 | \$0 |
| 3.3.2 Supplies and Equipment | \$0 | \$1,620 | \$-1,620 | \$0 |
| 3.4 Facilities/Base Support | \$0 | \$16,500 | \$-16,500 | \$0 |
| 3.7.2 Contract Services | \$0 | \$15,780 | \$-15,780 | \$0 |
| Total | \$0 | \$60,000 | \$-60,000 | \$0 |

A. Narrative Justification: JIDO enables Department of Defense actions to counter improvised threats with tactical responsiveness and anticipatory acquisition in support of Combatant Commanders' efforts to prepare for, and adapt to, battlefield surprise by opposing forces including counter-improvised explosive devices (C-IED). JIDO accomplishes this mission by sustaining an advanced information technology and fusion infrastructure that enables a threat awareness; providing expeditionary, forward deployed operations, intelligence, training, and advisory capabilities with reach-back support. These capabilities enable rapid and innovative counter-improvised-threat solution development and training packages focused on providing CCMDs with needed information and technology to effectively counter the threats.

Staff and Infrastructure to support JIDO Mission

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

III. Financial Summary (\$ in thousands):

| <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> |
|--|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 2. CBS Category/Subcategory | | | | |
| 1.2 Civilian Pay and Allowances | \$0 | \$16,920 | \$-16,920 | \$0 |
| 2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty) | \$0 | \$480 | \$-480 | \$0 |
| 3.3.2 Supplies and Equipment | \$0 | \$1,080 | \$-1,080 | \$0 |
| 3.4 Facilities/Base Support | \$0 | \$11,000 | \$-11,000 | \$0 |
| 3.7.2 Contract Services | \$0 | \$10,520 | \$-10,520 | \$0 |
| Total | \$0 | \$40,000 | \$-40,000 | \$0 |

A. Narrative Justification: JIDO enables Department of Defense actions to counter improvised threats with tactical responsiveness and anticipatory acquisition in support of Combatant Commanders' efforts to prepare for, and adapt to, battlefield surprise by opposing forces including counter-improvised explosive devices (C-IED). JIDO accomplishes this mission by sustaining an advanced information technology and fusion infrastructure that enables a threat awareness; providing expeditionary, forward deployed operations, intelligence, training, and advisory capabilities with reach-back support. These capabilities enable rapid and innovative counter-improvised-threat solution development and training packages focused on providing CCMDs with needed information and technology to effectively counter the threats.

| | <u>FY 2015</u> <u>Actual</u> | <u>FY 2016</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2017</u> <u>Estimate</u> |
|--------------|---------------------------------|----------------------------------|-------------------|-----------------------------------|
| Total | \$0 | \$100,000 | \$-100,000 | \$0 |

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

IV. Performance Criteria:

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

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

| | FY 2015 | Change | | FY 2016 | Change | | FY 2017 |
|---|---------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|
| | | FY 2015/FY 2016 | | | FY 2016/FY 2017 | | |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Schedules | 0 | 0 | 42,100 | 42,100 | 639 | -42,739 | 0 |
| 121 PCS Benefits | 0 | 0 | 200 | 200 | 0 | -200 | 0 |
| 199 Total Civ Compensation | 0 | 0 | 42,300 | 42,300 | 639 | -42,939 | 0 |
| 308 Travel of Persons | 0 | 0 | 1,200 | 1,200 | 22 | -1,222 | 0 |
| 399 Total Travel | 0 | 0 | 1,200 | 1,200 | 22 | -1,222 | 0 |
| 913 Purchased Utilities (Non-Fund) | 0 | 0 | 400 | 400 | 7 | -407 | 0 |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 100 | 100 | 2 | -102 | 0 |
| 915 Rents (Non-GSA) | 0 | 0 | 6,600 | 6,600 | 119 | -6,719 | 0 |
| 920 Supplies & Materials (Non-Fund) | 0 | 0 | 100 | 100 | 2 | -102 | 0 |
| 922 Equipment Maintenance By Contract | 0 | 0 | 2,600 | 2,600 | 47 | -2,647 | 0 |
| 932 Mgt Prof Support Svcs | 0 | 0 | 10,400 | 10,400 | 187 | -10,587 | 0 |
| 933 Studies, Analysis & Eval | 0 | 0 | 1,200 | 1,200 | 22 | -1,222 | 0 |
| 987 Other Intra-Govt Purch | 0 | 0 | 20,400 | 20,400 | 367 | -20,767 | 0 |
| 990 IT Contract Support Services | 0 | 0 | 14,700 | 14,700 | 265 | -14,965 | 0 |
| 999 Total Other Purchases | 0 | 0 | 56,500 | 56,500 | 1,018 | -57,518 | 0 |
| Total | 0 | 0 | 100,000 | 100,000 | 1,679 | -101,679 | 0 |

**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

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

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 |

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

III. Financial Summary (\$ in thousands):

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

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

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

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 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 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

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

III. Financial Summary (\$ in thousands):

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

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

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 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 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

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

III. Financial Summary (\$ in thousands):

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 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 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

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

III. Financial Summary (\$ in thousands):

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 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 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.

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

III. Financial Summary (\$ in thousands):

Military Intelligence Program - Intelligence Mission

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

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

IV. Performance Criteria:

N/A

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

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

| | FY 2015 | Change | | FY 2016 | Change | | FY 2017 |
|--|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | | FY 2015/FY 2016 | | | FY 2016/FY 2017 | | |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Schedules | 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 |

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The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), 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 the Joint Staff 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.

II. Force Structure Summary:

N/A

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

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> |
|---------|-------------------|--------------------------|---------------------------|--------------|----------------------------|
| ERI | | | | | |
| 3.0 | Operating Support | \$75 | \$9,900 | \$-9,900 | \$0 |
| | ERI Total | \$75 | \$9,900 | \$-9,900 | \$0 |
| | Grand Total | \$75 | \$9,900 | \$-9,900 | \$0 |

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

European Reassurance Initiative (ERI)

| <u>ERI</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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 3.4 Facilities/Base Support | \$75 | \$9,900 | \$-9,900 | \$0 |
| Total | \$75 | \$9,900 | \$-9,900 | \$0 |

A. Narrative Justification: Overseas Contingency Operations (OCO) funds will support the European Reassurance Initiative (ERI) through the Chairman's European Command (EUCOM) Joint Exercise Program (JEP). This program supports seven North Atlantic Treaty Organization (NATO) exercises that occur, for the most part, on an annual basis. Exercise locations vary depending on the NATO Command that is the lead Command conducting the exercise. For the purpose of this initiative, EUCOM will work to expand U.S. participation in NATO exercises in FY 2016. Funding will be used to supply Airlift, Rotary Aviation, U.S. Navy Ships, Artillery systems, Airborne and Mechanized Forces, Staff Augmentation and Exercise Enablers to further develop the existing exercise construct.

B. Explanation of Changes between FY 2016 and FY 2017: Initial funding of \$100K was provided in FY 2015 and transferred to EUCOM to initiate planning and coordination. The remaining \$9,900K enacted in FY 2016 will also be transferred to EUCOM to execute.

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|---------------------------|--------------|----------------------------|
| Total | \$75 | \$9,900 | \$-9,900 | \$0 |

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

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

| | FY 2015 | Change FY 2015/FY 2016 | | FY 2016 | Change FY 2016/FY 2017 | | FY 2017 |
|---------------------------------------|---------------|---------------------------|----------------|----------------|---------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 957 Other Costs (Land and Structures) | 0 | 0 | 9,900 | 9,900 | 178 | -10,078 | 0 |
| 987 Other Intra-Govt Purch | 75 | 1 | -76 | 0 | 0 | 0 | 0 |
| 999 Total Other Purchases | 75 | 1 | 9,824 | 9,900 | 178 | -10,078 | 0 |
| Total | 75 | 1 | 9,824 | 9,900 | 178 | -10,078 | 0 |

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Washington Headquarters Services (WHS) Overseas Contingency Operations (OCO) Budget commenced in FY 2014 and is comprised of two components: The Department of Defense Consolidated Adjudications Facility (DoD CAF), and the WHS Office of Special Security (OSS) that provides dedicated security program support to the Office of Military Commissions (OMC).

The DoD CAF: The Deputy Secretary of Defense (DSD) directed the consolidation of the Department's Consolidated Adjudication Facilities, resources, and assets into a single DoD organization at Fort Meade under the authority and direction of the Director, Administration for WHS and OSD. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. Beginning in FY 2017 the DoDCAF requirement is no longer needed. The funding along with the four FTEs have been eliminated from the FY 2017 budget.

The 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 to WHS. The purpose of the realignment is to ensure that security inquiries and actions that are performed on OMC organizations are done independently so that legal and ethical obligations to protect client rights and the legal process are safeguarded. OMC is conducting the trials of enemy combatants held at the U.S. Naval Station Guantanamo Bay, Cuba. This budget reflects the funding required for twenty-three (23) OCO funded FTEs who provide direct security program support to that effort.

II. Force Structure Summary:

N/A

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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 | \$1,517 | \$2,102 | \$1,035 | \$3,137 |
| | OFS Total | \$1,517 | \$2,102 | \$1,035 | \$3,137 |
| | Grand Total | \$1,517 | \$2,102 | \$1,035 | \$3,137 |

*Effective January 1, 2015, Operation Enduring Freedom(OEF) transitioned to Operation Freedom's Sentinel (OFS).

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

DoD CAF

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|---------------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 1.2 Civilian Pay and Allowances | \$183 | \$347 | \$-347 | \$0 |
| Total | \$183 | \$347 | \$-347 | \$0 |

A. Narrative Justification: Upon consolidation on May 4, 2013 the DoD CAF inherited eight OCO Term Billets associated with support of the Defense Legal Services Agency. Since that date the DoD CAF has gradually normalized operations in support of this and other missions to the point that those billets are no longer required.

B. Explanation of Changes between FY 2016 and FY 2017: The CAF turned in four of the referenced billets in FY 15 and requested the turn-in of the remaining four billets effective September 30, 2016.

OMC Security Program

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|---------------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 2. CBS Category/Subcategory | | | | |
| 1.2 Civilian Pay and Allowances | \$1,334 | \$1,755 | \$1,382 | \$3,137 |
| Total | \$1,334 | \$1,755 | \$1,382 | \$3,137 |

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Funding is required to resource twenty-three (23) OCO funded full-time civilians to execute WHS security program support to the OMC.

B. Explanation of Changes between FY 2016 and FY 2017: Funding is for an additional ten (10) full-time civilians to provide security program oversight and guidance to the multiple military commissions proceedings; process an anticipated surge of security clearance requests due to the panel member (juror) selection process for the upcoming trials beginning in 2015; maintain accountability and inventory of classified derivative documents generated by counsel in preparation for trial; adhere to the Military Judge's Protective Order as the designated conduit between defense counsel and the Original Classification Authorities (OCAs); prepare and deliver mandated annual and semi-annual Security Education Training and Awareness to all Office of Military Commissions personnel located within the NCR, Guantanamo Bay, Cuba, and throughout the United States.

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|---------------------------|--------------|----------------------------|
| Total | \$1,517 | \$2,102 | \$1,035 | \$3,137 |

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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

| | FY 2015 | Change FY 2015/FY 2016 | | FY 2016 | Change FY 2016/FY 2017 | | FY 2017 |
|-------------------------------|---------------|---------------------------|----------------|----------------|---------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 0 | 0 | 2,102 | 2,102 | 32 | 1,003 | 3,137 |
| 199 Total Civ Compensation | 0 | 0 | 2,102 | 2,102 | 32 | 1,003 | 3,137 |
| Total | 0 | 0 | 2,102 | 2,102 | 32 | 1,003 | 3,137 |

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

I. Description of Operations Financed: Description of Operations Financed: Providing effective, comprehensive, and timely oversight of Overseas Contingency Operations (OCO) continues to be a top priority of the OIG. Pursuant to DoD Directive, 5106.01, Inspector General of the Department of Defense and to Section 8L of the IG Act, as designated, the DoD IG was designated in Fiscal Year (FY) 2015 to serve as the Lead IG for three overseas contingency operations: Operation Inherent Resolve in Iraq/Syria (OIR), December 17, 2014; Operation United Assistance combatting Ebola in West Africa (OUA), February 24, 2015; and Operation Freedom's Sentinel in Afghanistan (OFS), April 1, 2015.

During the initial stage of OIR, a Lead IG organizational structure was established and a Deputy Inspector General for Overseas Contingency Operations (DIG OCO) appointed to direct the OIG's oversight mission for all designated OCOs. DoD OIG, along with the Inspectors General from the Department of State (DoS) and U.S. Agency for International Development (USAID), are working in tandem to conduct comprehensive oversight and reporting over all aspects of Federal programs and operations supporting these contingency operations. In support of this cooperative approach, the Department of State Inspector General was appointed to serve as the Associate Lead IG for OIR and OFS, and the USAID Acting Deputy IG to serve as the Associate Lead IG for OUA. In addition, the OIG is working with the office of the Special Inspector General for Afghanistan Reconstruction (SIGAR) to ensure comprehensive and effective oversight of the reconstruction and other U.S. missions in Afghanistan, to include the continued training, advising and assisting of Afghan security forces under NATO's Resolute Support mission as well as the counter-terrorism mission.

An important part of the OIG oversight effort continues to be inter-agency coordination and collaboration to minimize duplication of effort and ensure that we have the resources to accomplish the mission at every phase. Leading the OIG operational activities is a

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

I. Description of Operations Financed (cont.)

senior executive with direct, in-theater experience who is responsible for the day-to-day activities related to product, resource, and personnel management.

Much of the planning and development of the statutory responsibilities of the Lead IG shall be performed in the continental United States (CONUS). This work includes establishing the methods, criteria, and systems to review and validate 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 the contingency operations.

The Lead IG is responsible for developing a Joint Strategic Oversight Plan (JSOP), in coordination with the other IGs, to provide comprehensive oversight over all aspects of the contingency operation and to ensure through either joint or individual audits, inspections, and investigations. The goal of the JSOP is to provide independent and effective oversight of all Federal Government programs and operations supporting the contingency operations. The FY 2015 JSOP was published on March 31, 2015 and the FY 2016 JSOP was published on October 1, 2015.

The Lead IG is also responsible for publishing a quarterly report and a bi-annual report to be presented to Congress and making the report available on the Internet. This report highlights the activities of the Lead IG and other IGs providing oversight of the contingency operation, including the status and results of investigations, inspections, and audits and of referrals to the Department of Justice and overall plans for reviewing the contingency operation by inspectors general, including plans for investigations, inspections, and audits.

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I. Description of Operations Financed (cont.)

Results to date include the OIR Combined Quarterly/Bi-Annual Report published April 30, 2015; OUA Quarterly Report on May 15, 2015; OFS Quarterly Report on August 4, 2015; OUA Quarterly/Bi-Annual report on August 14; OIR Quarterly Report on August 24, 2015; OIR Quarterly and Biannual Report on November 25, 2015; and the OFS Combined Quarterly/Bi-Annual Report on December 3, 2015.

To accomplish its critical oversight mission, the OIG has adopted a strategy that is based on maintaining the right-size presence in theater and recognizes that some work can be done away from the war zones. The OIG has coordinated with the Joint Staff and U.S. Central Command to provide essential logistic and life support requirements for deployed personnel. The OIG will continue to evaluate the most effective assignment and placement of staff to include the use of its current offices at Camp Arifjan, Kuwait, and Al Udeid Air Base, Qatar, military bases in Afghanistan as well as other options, to include requesting space in Iraq and at military bases in Jordan. We have also expanded oversight efforts in other areas to including the Horn of Africa and the Pacific areas of responsibility.

It is the OIG's intent to continue working with Congressional Oversight Committees, Lead IG partners, the Joint Staff and U.S Central Command (USCENTCOM), U.S. Africa Command (USAFRICOM), and other oversight and law enforcement organizations to produce impactful reports highlighting key lessons learned from Operation Iraqi Freedom and Operation Enduring Freedom. Audit will continue to focus oversight efforts on contract management, logistics, transportation, security force development, and information operations. The Defense Criminal Investigative Service DCIS, the criminal investigative arm of the OIG will continue partnering with criminal investigative agencies including the Federal Bureau of Investigation (FBI), Department of Justice, to investigate and to support the

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

I. Description of Operations Financed (cont.)

prosecution of fraud, corruption and other criminal investigations. Intelligence and Special Program Assessments will evaluate the effectiveness of certain programs, procedures and functions related to security and other intelligence-related activities. Special Plans and Operations personnel shall provide assessments that facilitate informed decision-making by senior leaders of the DoD, U.S. Congress and other Government organizations by providing timely, high-value reports on strategic challenges; Policy and Oversight shall provide technical experts that will conduct on-site inspection reports; and Hotline analysts have been assigned in forward locations with the necessary skill sets to be responsive to the concerns of the local population and deployed contractors, civilians, and service members.

As of September 30, 2015, 32 reports have been issued under the Lead IG umbrella to include 21 from DoD OIG, 9 from the Department of State OIG, and 2 from USAID.

OIR: The OIG stand-up and surge phases included assigning permanent personnel to this contingency operation. The FY 2015 oversight projects included an audit of the basic life support services contract for the King Abdullah II Special Operations Training Center, (Jordan); an assessment of DoD efforts to build counterterrorism and stability operations capacity of foreign military forces (multiple locations); and evaluation of Combined Joint Interagency Task Force-Syria personnel identification and vetting procedures (Qatar, Jordan, Turkey); an evaluation of coalition information sharing (Qatar, multiple locations); a review of Army property accountability (Kuwait); and an assessment of DoD/USCENTCOM and Coalition efforts to train, advise, and assist the Iraqi Army to defeat Islamic State of Iraq and the Levant (ISIL). The OIG is also performing research on DoD reporting of financial and operational information for OIR.

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Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

For FY 2016, OIR oversight will continue to have a transregional approach and will align to the United States strategy for the nine lines of effort. Under the intelligence umbrella, FY 2016 emphasis will include and evaluation of insider threat, assessment of Human Intelligence coordination/de-confliction, and the review of linguist support.

The OIG is supplementing its core staff through the special hiring authority provided within title 5, United States Code (USC) section 3161 and by hiring re-employed annuitants as provided within title 5, USC section 9902 as necessary to perform the functions required of the OIG and the Lead IG. By the end of FY 2016, nearly 85 new employees are expected to be employed under 5 USC 3161. The OIG continues to operate a field office at Camp Arifjan, Kuwait and is exploring office locations in Iraq to further facilitate oversight of the regional activity.

OFS: In response to the sustained contingency operations in Afghanistan, the OIG continues its in-country presence to deter fraud and theft. The DoD OIG presence enhances communication with the command and provides investigators, auditors, and evaluators opportunities for OIG insights that are not possible from outside of theater. The OIG is conducting oversight efforts of various functions and activities such as contracts, logistics, funds management, contract fraud accountability, theft, corruption, security, trafficking in persons, retrograde, and the training and equipping of the Afghan National Defense Security Forces (ANDSF), including Afghan National Army and Afghan National Police). The OFS Intelligence line of effort will be supported by subsequent evaluation phases of Syrian Opposition Monitoring and Insider Threat, as well as an assessment of support to Afghan Intelligence Training. To maintain this essential forward presence, the deployment and redeployment of our personnel will continue to be a

**Office of Inspector General
Overseas Contingency Operations
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Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

critical issue warranting additional management attention and adequate financial resources.

In order to continue providing effective and efficient oversight, the OIG has established field offices in strategic Afghanistan and Qatar locations. In addition, it has enhanced its coordination efforts with other oversight agencies, and in particular, the office of the Special Inspector General for Afghanistan Reconstruction (SIGAR) to ensure an effective oversight model. This cooperative approach facilitates timely reviews and reporting of results in theater and minimizes disruption to the warfighter.

Afghanistan - The OIG must continue to focus its oversight capabilities on contract management, the viability of the ANDSF train and equip programs, fraud, corruption, trafficking in persons, safety, and security. To accomplish its mission, the OIG continues to utilize both permanent staff in-country, and, as logistics and safety permit, visiting teams of auditors, evaluators, and Special Agents who serve in the area on a shorter term basis as they focus on specific tasks and issues. The OIG maintains a presence of permanent auditors and investigators in Bagram, Afghanistan and Al Udeid Air Base, Qatar. OIG evaluators are stationed in Kandahar and Kabul. The teams are focused on contract management and development of the Afghan National Defense Security Forces.

The future will be even more demanding, as oversight is conducted with increasing real-world restrictions of a reducing military footprint and more limited security and medevac coverage. However, our overall oversight strategy is to work with Congressional Committees, U.S. Central Command, U.S. Forces - Afghanistan, and other oversight and law enforcement organizations as necessary to continue to battle corruption in Afghanistan.

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I. Description of Operations Financed (cont.)

Qatar - The OIG maintains a field office in Qatar co-located with U.S. Central Command and the Air Force on Al Udeid Air Base, Qatar. The OIG maintains this presence because of continuing space constraints in Afghanistan, OIR mission execution requirements, and the overall value of completing the work in Qatar. In addition to this permanent presence, assessment teams traveling in theater continue to stage for and expeditiously complete audit and assessment missions from Qatar. Qatar also serves as a logistical support hub to facilitate our oversight staff deploying into and redeploying from theater.

Kuwait - The OIG maintains a field office at Kuwait co-located with U.S. Army Central Command at Camp Arifjan, Kuwait. A small permanent oversight presence has been established to provide continuity and support temporary duty teams performing work in the region including Iraq and Jordan.

OUA: On March 31, 2015, the first quarterly report was published providing background information on the Ebola virus and prior outbreaks, as well as developments relating to the current outbreak that originated in West Africa. FY 2015 oversight projects included an audit of contract oversight for the Logistics Civil Augmentation Program Task Orders Supporting OUA; an evaluation of DoD Force Health Protection Measures; and an audit of Army's Administration of contracts for OUA. This work was conducted by permanent OIG staff that performed short-term TDY travel to the region and to CONUS sites. In addition, the OIG Hotline established emergency procedures to handle any contact alleging a possible Ebola infection, including immediate notification to the Center for Disease Control. The OIG also coordinated with the Department of Health and Human Services OIG, Department of Homeland Security OIG, and the Department of State OIG on its ongoing and

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I. Description of Operations Financed (cont.)

planned oversight work. OUA terminated on June 30, 2015. The third and final quarterly report to Congress was issued on November 16, 2015.

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 | \$4,616 | \$3,568 | \$3,940 | \$7,508 |
| 2.0 | Personnel Support | \$468 | \$308 | \$27 | \$335 |
| 3.0 | Operating Support | \$1,168 | \$229 | \$753 | \$982 |
| | OFS Total | \$6,252 | \$4,105 | \$4,720 | \$8,825 |
| OIR | | | | | |
| 1.0 | Personnel | \$0 | \$5,353 | \$5,909 | \$11,262 |
| 2.0 | Personnel Support | \$0 | \$462 | \$40 | \$502 |
| 3.0 | Operating Support | \$0 | \$342 | \$1,131 | \$1,473 |
| | OIR Total | \$0 | \$6,157 | \$7,080 | \$13,237 |
| | Grand Total | \$6,252 | \$10,262 | \$11,800 | \$22,062 |

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III. Financial Summary (\$ in thousands):

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$4,616 | \$3,568 | \$3,940 | \$7,508 |
| Total | \$4,616 | \$3,568 | \$3,940 | \$7,508 |

A. Narrative Justification: Personnel costs in support of the oversight missions in Afghanistan, Qatar, Kuwait and other OIR and OFS supporting countries include civilian basic pay, overtime and premium pay (Sunday and night differential, holiday hours worked, etc.), and entitlements (Danger Pay and Post Hardship Differential) for up to 85 employees hired under title 5, USC, section 3161. These "3161" employees have time-limited appointments to temporary positions and the personnel costs are fully funded within the OCO budget. The OIG also assigns permanent OIG personnel to the OCO missions. The OCO-funded personnel costs for these permanent employees include overtime, premium pay and entitlements. OIG personnel remain continuously deployed in the theater of operation and/or perform short-term TDY in response to the oversight mission. The numbers of personnel fluctuate as teams rotate in and out of areas of responsibility. These costs vary based on the level of support required to conduct contingency operations.

B. Explanation of Changes between FY 2016 and FY 2017: The partial reliance on permanent staff in FY 2016 and the full utilization of the special hiring authority provided within title 5, USC, section 3161 and the re-employment of annuitants as provided within section 9902 in such numbers and with such skills as are necessary for the performance of the functions required of the OIG and the Lead IG. In FY 2017, 26 OCO-funded full-time equivalents (FTE) will support this operation.

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Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 2. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$0 | \$5,353 | \$5,909 | \$11,262 |
| Total | \$0 | \$5,353 | \$5,909 | \$11,262 |

A. Narrative Justification: Personnel costs in support of the oversight missions in Afghanistan, Qatar, Kuwait and other OIR and OFS supporting countries include civilian basic pay, overtime and premium pay (Sunday and night differential, holiday hours worked, etc.), and entitlements (Danger Pay and Post Hardship Differential) for up to 85 employees hired under title 5, USC, 3161. These "3161" employees have time-limited appointments to temporary positions and the personnel costs are fully funded within the OCO budget. The OIG also assigns permanent OIG personnel to the OCO missions. The OCO-funded personnel costs for these permanent employees include overtime, premium pay and entitlements. OIG personnel remain continuously deployed in the theater of operation and/or perform short-term TDY in response to the oversight mission. The numbers of personnel fluctuate as teams rotate in and out of areas of responsibility. These costs vary based on the level of support required to conduct contingency operations.

B. Explanation of Changes between FY 2016 and FY 2017: The partial reliance on permanent staff in FY 2016 and the full utilization of the special hiring authority provided within title 5, USC section 3161 and the re-employment of annuitants as provided within section 9902 in such numbers and with such skills as are necessary for the performance of the functions required of the OIG and the Lead IG. In FY 2017, 39 OCO-funded FTEs will

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III. Financial Summary (\$ in thousands):
support this operation.

| <u>OIR</u> | | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|-------|---------------------------|----------------------------|--------------|-----------------------------|
| 3. CBS Category/Subcategory | | | | | |
| 2.0 Personnel Support | | \$0 | \$462 | \$40 | \$502 |
| | Total | \$0 | \$462 | \$40 | \$502 |

A. Narrative Justification: Personnel support costs for OIR, OFS, and OUA operations cover TDY expenses for audit teams, investigators, and inspectors to train for and deploy to overseas locations and to further travel within the theater of operation.

B. Explanation of Changes between FY 2016 and FY 2017: In FY 2017, the OIG projects that it will maintain its permanent presence supporting OFS and continue to increase its permanent presence in support of OIR. In addition, it will continue to fully utilize short-term TDY teams in support of the transregional approach aligned with United States strategy and the Lead IG missions for both OFS and OIR

| <u>OFS</u> | | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|-------|---------------------------|----------------------------|--------------|-----------------------------|
| 4. CBS Category/Subcategory | | | | | |
| 2.0 Personnel Support | | \$468 | \$308 | \$27 | \$335 |
| | Total | \$468 | \$308 | \$27 | \$335 |

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Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Personnel support costs for OIR, OFS, and OUA operations cover temporary duty (TDY) expenses for audit teams, investigators, and inspectors to train for and deploy to overseas locations and to further travel within the theater of operation.

B. Explanation of Changes between FY 2016 and FY 2017: In FY 2017, the OIG projects that it will maintain its permanent presence supporting OFS and continue to increase its permanent presence in support of OIR. In addition, it will continue to fully utilize short-term TDY teams in support of the transregional approach aligned with United States strategy and the Lead IG missions for both OFS and OIR. In FY 2017, 26 OCO-funded FTEs will support this operation.

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 5. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$0 | \$342 | \$1,131 | \$1,473 |
| Total | \$0 | \$342 | \$1,131 | \$1,473 |

A. Narrative Justification: The OIG locations at Afghanistan, Kuwait, Djibouti, and Qatar (Al Udeid Air Base) require operational and logistical support to maintain these offices. In addition, funding will support required and critical investigative review costs associated with scanning, retrieving, and assessing records and vouchers from the DFAS Deployable Disbursing Stations. Operational costs will also cover OIG and/or law enforcement supplies, equipment, acquisition and service costs for both mobile and satellite phones and, computers and radios for OIG personnel deployed in theater.

Operational support costs also include mental health services to assist personnel upon

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III. Financial Summary (\$ in thousands):

return from this high stress region.

B. Explanation of Changes between FY 2016 and FY 2017: The increase supports requirements for report writing services and office space rental for additional FTEs hired under special hiring authority provided within title 5, USC, section 3161.

| <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 | | | | |
| 3.0 Operating Support | \$1,168 | \$229 | \$753 | \$982 |
| Total | \$1,168 | \$229 | \$753 | \$982 |

A. Narrative Justification: The OIG locations at Afghanistan, Kuwait, Djibouti, and Qatar (Al Udeid Air Base require operational and logistical support to maintain its offices. In addition, funding will support required and critical investigative review costs associated with scanning, retrieving, and assessing records and vouchers from the DFAS Deployable Disbursing Stations. Operational costs will also cover OIG and/or law enforcement supplies, equipment, acquisition and service costs for both mobile and satellite phones and, computers and radios for OIG personnel deployed in theater. Operational support costs also include mental health services to assist personnel upon return from this high stress region.

B. Explanation of Changes between FY 2016 and FY 2017: The increase supports requirements for report writing services and office space rental for additional FTEs hired under special hiring authority provided within title 5, USC, section 3161 to meet the OIG's Lead IG roles. In FY 2017, 26 OCO-funded FTEs will support this operation.

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III. Financial Summary (\$ in thousands):

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|---------------------------|--------------|----------------------------|
| Total | \$6,252 | \$10,262 | \$11,800 | \$22,062 |

Office of Inspector General
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IV. Performance Criteria:

N/A

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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

| | | Change | | | Change | | |
|---------------------------------------|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 4,616 | 57 | 4,249 | 8,922 | 136 | 9,711 | 18,769 |
| 199 Total Civ Compensation | 4,616 | 57 | 4,249 | 8,922 | 136 | 9,711 | 18,769 |
| 308 Travel of Persons | 434 | 7 | 329 | 770 | 14 | 53 | 837 |
| 399 Total Travel | 434 | 7 | 329 | 770 | 14 | 53 | 837 |
| 647 DISA Enterprise Computing Centers | 41 | -4 | 13 | 50 | -5 | 15 | 60 |
| 699 Total DWCF Purchases | 41 | -4 | 13 | 50 | -5 | 15 | 60 |
| 771 Commercial Transport | 25 | 0 | 15 | 40 | 1 | 24 | 65 |
| 799 Total Transportation | 25 | 0 | 15 | 40 | 1 | 24 | 65 |
| 915 Rents (Non-GSA) | 0 | 0 | 0 | 0 | 0 | 200 | 200 |
| 920 Supplies & Materials (Non-Fund) | 30 | 1 | 19 | 50 | 1 | 1 | 52 |
| 925 Equipment Purchases (Non-Fund) | 0 | 0 | 30 | 30 | 1 | 0 | 31 |
| 932 Mgt Prof Support Svcs | 923 | 16 | -539 | 400 | 7 | 918 | 1,325 |
| 955 Other Costs (Medical Care) | 9 | 0 | -9 | 0 | 0 | 13 | 13 |
| 987 Other Intra-Govt Purch | 174 | 3 | -177 | 0 | 0 | 710 | 710 |
| 999 Total Other Purchases | 1,136 | 20 | -676 | 480 | 9 | 1,842 | 2,331 |
| Total | 6,252 | 80 | 3,930 | 10,262 | 155 | 11,645 | 22,062 |

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**United States Special Operations Command
Overseas Contingency Operations
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 responsibilities to organize, train and equip special operations forces (SOF). USSOCOM's mission is to provide fully capable and enabled Special Operations Forces to defend the Nation's interests in an environment characterized by irregular warfare. USSOCOM is the executive agent that synchronizes all DoD planning for global operations against terrorist networks.

USSOCOM's FY 2017 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan and other locations to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports the deployment of SOF to Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR), and other OCO named countries to deter, disrupt and defeat terrorist networks. USSOCOM requirements to support the GCC's European Reassurance Infrastructure (ERI) efforts are also included in this submission.

Currently, USSOCOM provides 8,550 fully trained and equipped SOF for deployments to support global SOF missions of which only 56% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR). The overall OCO request contains an increase of \$259 million dollars from the FY 2016 request. This increase is driven by expansion of missions in support of OIR to include the Military Intelligence Program (MIP), Combat Development Activities, and maintenance requirements. There is also greater demand for SOF engagements with Allies and partners in the U.S. European Command (USEUCOM) AOR that is increasing ERI requirements.

II. Force Structure Summary:

For FY 2017, SOF planned operational deployments include 8,550 operators in Afghanistan and other locations supporting global missions in response to GCC requirements. These

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

II. Force Structure Summary (cont.)

deployments support the need to remain engaged in Phase 0 (shape the environment) and Phase 1 (deter the enemy) foundational activities while also providing additional ready forces for immediate crisis response and emerging conflicts as supported in the current National Defense Strategy. There is a delay to the drawdown of SOF in Afghanistan until the end of CY 2016. Reductions of forces in Afghanistan will be offset by an increase in employment of personnel and units within and across other GCCs in full support of national strategic objectives and strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), six Special Operations Task Forces (SOTFs), and other classified units.

The FY 2017 total personnel requirements are current mission estimates:

| FORCES | FY2015 Actuals | FY2016 Enacted | FY2017 Request |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Ships (Watercraft MkVs/HSAC) | 6 | 6 | 6 |
| Aircraft | 83 | 83 | 65 |
| Special Operation Force, Army | 3,912 | 4,927 | 5,045 |
| Special Operation Force, Navy | 1,273 | 1,361 | 1,368 |
| Special Operation Force, Marines | 308 | 408 | 427 |
| Special Operations Force, Air Force | 1,657 | 1,604 | 1,710 |
| PERSONNEL | FY2015 Actuals | FY2016 Request | FY2017 Request |
| Active | 6,492 | 7,536 | 7,763 |
| Reserve | 410 | 476 | 490 |
| Guard | 248 | 288 | 297 |

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

II. Force Structure Summary (cont.)

| | | | |
|-------|-------|-------|-------|
| Total | 7,150 | 8,300 | 8,550 |
|-------|-------|-------|-------|

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

III. Financial Summary (\$ in thousands):

| | | FY 2015 | FY 2016 | | FY 2017 |
|------------|----------------------------|----------------------|-----------------------|---------------------|------------------------|
| | Budget Sub-Activity | <u>Actual</u> | <u>Enacted</u> | <u>Delta</u> | <u>Estimate</u> |
| OFS | | | | | |
| | Classified | \$856,353 | \$876,040 | \$5,361 | \$881,401 |
| | Communications | \$77,463 | \$46,260 | \$-6,882 | \$39,378 |
| | Flight Operations | \$180,001 | \$165,524 | \$-31,522 | \$134,002 |
| | Intelligence | \$603,609 | \$690,362 | \$-101,441 | \$588,921 |
| | Maintenance | \$377,007 | \$281,322 | \$106,318 | \$387,640 |
| | Other Operations | \$683,443 | \$205,919 | \$-26,125 | \$179,794 |
| | OFS Total | \$2,777,876 | \$2,265,427 | \$-54,291 | \$2,211,136 |
| OIR | | | | | |
| | Classified | \$106,566 | \$33,855 | \$95,890 | \$129,745 |
| | Flight Operations | \$50,851 | \$64,970 | \$-36,567 | \$28,403 |
| | Intelligence | \$18,510 | \$0 | \$181,231 | \$181,231 |
| | Maintenance | \$16,820 | \$1,151 | \$32,752 | \$33,903 |
| | Other Operations | \$56,932 | \$1,354 | \$20,279 | \$21,633 |
| | OIR Total | \$249,679 | \$101,330 | \$293,585 | \$394,915 |
| ERI | | | | | |
| | Other Operations | \$4,206 | \$24,000 | \$20,600 | \$44,600 |
| | ERI Total | \$4,206 | \$24,000 | \$20,600 | \$44,600 |
| | Grand Total | \$3,031,761 | \$2,390,757 | \$259,894 | \$2,650,651 |

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).

The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.

The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

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

IV. Performance Criteria:

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

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

| | | Change | | | Change | | |
|--|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Schedules | 10,972 | 134 | -2,106 | 9,000 | 137 | 9,833 | 18,970 |
| 199 Total Civ Compensation | 10,972 | 134 | -2,106 | 9,000 | 137 | 9,833 | 18,970 |
| 308 Travel of Persons | 159,858 | 2,718 | -58,901 | 103,675 | 1,866 | -4,698 | 100,843 |
| 399 Total Travel | 159,858 | 2,718 | -58,901 | 103,675 | 1,866 | -4,698 | 100,843 |
| 401 DLA Energy (Fuel Products) | 75,156 | -5,486 | -34,226 | 35,444 | -2,906 | 36,008 | 68,546 |
| 402 Service Fund Fuel | 10 | -1 | -9 | 0 | 0 | 0 | 0 |
| 411 Army Supply | 4,689 | 120 | -811 | 3,998 | -185 | 889 | 4,702 |
| 412 Navy Managed Supply, Matl | 524 | 18 | -216 | 326 | 16 | 141 | 483 |
| 414 Air Force Consol Sust AG (Supply) | 82,879 | -1,384 | 16,776 | 98,271 | 943 | -44,145 | 55,069 |
| 416 GSA Supplies & Materials | 109 | 2 | -1 | 110 | 2 | 12 | 124 |
| 417 Local Purch Supplies & Mat | 48,352 | 822 | -5,028 | 44,146 | 795 | 3,251 | 48,192 |
| 424 DLA Mat Supply Chain (Weapon Sys) | 489 | 6 | -246 | 249 | -15 | 171 | 405 |
| 499 Total Supplies & Materials | 212,208 | -5,903 | -23,761 | 182,544 | -1,350 | -3,673 | 177,521 |
| 502 Army Fund Equipment | 803 | 0 | -375 | 428 | -1 | 277 | 704 |
| 505 Air Force Fund Equip | 16 | 0 | -5 | 11 | 0 | 0 | 11 |
| 506 DLA Mat Supply Chain (Const & Equip) | 220 | 2 | -88 | 134 | 0 | 19 | 153 |
| 507 GSA Managed Equipment | 1,337 | 23 | -571 | 789 | 14 | 230 | 1,033 |
| 599 Total Equipment Purchases | 2,376 | 25 | -1,039 | 1,362 | 13 | 526 | 1,901 |
| 601 Army Industrial Operations | 75 | 6 | -26 | 55 | 0 | 6 | 61 |
| 603 DLA Distribution | 12,472 | 248 | -2,405 | 10,315 | 1,564 | -4,744 | 7,135 |
| 610 Navy Air Warfare Center | 9,116 | 111 | -1,904 | 7,323 | 234 | 3,128 | 10,685 |
| 611 Navy Surface Warfare Ctr | 1,102 | 16 | -359 | 759 | 24 | 167 | 950 |
| 614 Space & Naval Warfare Center | 1,227 | 20 | -237 | 1,010 | 11 | -82 | 939 |
| 623 Navy Transportation (Special Mission Ships) | 3,923 | 282 | -491 | 3,714 | -182 | 642 | 4,174 |
| 634 NAVFEC (Utilities and Sanitation) | 8,433 | -29 | -4,334 | 4,070 | -176 | 3,966 | 7,860 |
| 640 Marine Corps Depot Maint | 111 | 3 | -38 | 76 | 3 | 10 | 89 |

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

| | | Change | | | Change | | |
|--|----------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 647 DISA Enterprise Computing Centers | 6,447 | -645 | -229 | 5,573 | -557 | 1,615 | 6,631 |
| 661 Air Force Consolidated Sust AG (Maint) | 7,561 | -234 | -3,362 | 3,965 | -44 | 2,796 | 6,717 |
| 671 DISA DISN Subscription Services (DSS) | 35,369 | -3,286 | -13,200 | 18,883 | -1,322 | -984 | 16,577 |
| 699 Total DWCF Purchases | 85,836 | -3,508 | -26,585 | 55,743 | -445 | 6,520 | 61,818 |
| 702 AMC SAAM (fund) | 294,560 | 0 | -88,765 | 205,795 | 0 | 23,018 | 228,813 |
| 705 AMC Channel Cargo | 2,656 | 53 | -960 | 1,749 | 31 | 720 | 2,500 |
| 708 MSC Chartered Cargo | 92,816 | -1,949 | -6,339 | 84,528 | 4,565 | 7,401 | 96,494 |
| 717 SDDC Global POV | 3,371 | -128 | -1,476 | 1,767 | -284 | 1,488 | 2,971 |
| 771 Commercial Transport | 23,988 | 408 | -5,583 | 18,813 | 339 | 3,601 | 22,753 |
| 799 Total Transportation | 417,391 | -1,616 | -103,123 | 312,652 | 4,651 | 36,228 | 353,531 |
| 913 Purchased Utilities (Non-Fund) | 136 | 2 | -3 | 135 | 2 | 15 | 152 |
| 914 Purchased Communications (Non-Fund) | 203,431 | 3,458 | -24,549 | 182,340 | 3,282 | 17,793 | 203,415 |
| 915 Rents (Non-GSA) | 15,449 | 263 | -3,473 | 12,239 | 220 | 2,604 | 15,063 |
| 917 Postal Services (U.S.P.S) | 480 | 8 | 46 | 534 | 10 | 25 | 569 |
| 920 Supplies & Materials (Non-Fund) | 74,982 | 1,275 | -2,734 | 73,523 | 1,323 | -5,355 | 69,491 |
| 921 Printing & Reproduction | 2,820 | 48 | -1,143 | 1,725 | 31 | 414 | 2,170 |
| 922 Equipment Maintenance By Contract | 125,828 | 2,139 | -7,614 | 120,353 | 2,166 | 4,681 | 127,200 |
| 923 Facilities Sust, Rest, & Mod by Contract | 1,744 | 30 | -1,774 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 415,457 | 7,063 | -291,014 | 131,506 | 2,367 | 50,569 | 184,442 |
| 927 Air Def Contracts & Space Support (AF) | 120 | 2 | -48 | 74 | 1 | 33 | 108 |
| 929 Aircraft Reworks by Contract | 439,306 | 7,468 | -30,109 | 416,665 | 7,500 | 62,442 | 486,607 |
| 930 Other Depot Maintenance (Non-Fund) | 202,956 | 3,450 | -55,333 | 151,073 | 2,719 | 50,608 | 204,400 |
| 932 Mgt Prof Support Svcs | 14,330 | 244 | -3,382 | 11,192 | 201 | 2,178 | 13,571 |
| 933 Studies, Analysis & Eval | 312 | 5 | -134 | 183 | 3 | 92 | 278 |
| 934 Engineering & Tech Svcs | 43 | 1 | -23 | 21 | 0 | 8 | 29 |
| 937 Locally Purchased Fuel (Non- | 10,793 | -788 | 12,868 | 22,873 | -1,876 | -7,711 | 13,286 |

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

| | | Change | | | Change | | |
|--|------------------|-----------------|-----------------|------------------|-----------------|----------------|------------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| Fund) | | | | | | | |
| 955 Other Costs (Medical Care) | 953 | 35 | -988 | 0 | 0 | 0 | 0 |
| 957 Other Costs (Land and Structures) | 6,296 | 107 | -6,403 | 0 | 0 | 0 | 0 |
| 964 Other Costs (Subsistence and Support of Persons) | 71 | 1 | -21 | 51 | 1 | 10 | 62 |
| 984 Equipment Contracts | 115 | 2 | -50 | 67 | 1 | 14 | 82 |
| 985 Research & Development, Contracts | 0 | 0 | 156 | 156 | 0 | -156 | 0 |
| 986 Medical Care Contracts | 267 | 10 | -277 | 0 | 0 | 216 | 216 |
| 987 Other Intra-Govt Purch | 198,445 | 3,374 | -72,958 | 128,861 | 2,319 | 2,989 | 134,169 |
| 989 Other Services | 400,777 | 6,813 | 35,123 | 442,713 | 7,969 | -3,235 | 447,447 |
| 990 IT Contract Support Services | 28,009 | 476 | 1,012 | 29,497 | 531 | 3,282 | 33,310 |
| 999 Total Other Purchases | 2,143,120 | 35,486 | -452,825 | 1,725,781 | 28,770 | 181,516 | 1,936,067 |
| Total | 3,031,761 | 27,336 | -668,340 | 2,390,757 | 33,642 | 226,252 | 2,650,651 |

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).
The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.
The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: See classified submissions.

II. Force Structure Summary:

N/A

Combat Development Activities
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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 | \$8,548 | \$7,141 | \$7,729 | \$14,870 |
| 2.0 | Personnel Support | \$61,874 | \$48,123 | \$2,618 | \$50,741 |
| 3.0 | Operating Support | \$650,117 | \$688,401 | \$19,567 | \$707,968 |
| 4.0 | Transportation | \$135,814 | \$132,375 | \$-24,553 | \$107,822 |
| | OFS Total | \$856,353 | \$876,040 | \$5,361 | \$881,401 |
| OIR | | | | | |
| 2.0 | Personnel Support | \$5,348 | \$4,250 | \$3,655 | \$7,905 |
| 3.0 | Operating Support | \$50,678 | \$27,014 | \$67,657 | \$94,671 |
| 4.0 | Transportation | \$50,540 | \$2,591 | \$24,578 | \$27,169 |
| | OIR Total | \$106,566 | \$33,855 | \$95,890 | \$129,745 |
| | Grand Total | \$962,919 | \$909,895 | \$101,251 | \$1,011,146 |

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Classified

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$8,548 | \$7,141 | \$7,729 | \$14,870 |
| Total | \$8,548 | \$7,141 | \$7,729 | \$14,870 |

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

2. Classified

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 2. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$61,874 | \$48,123 | \$2,618 | \$50,741 |
| Total | \$61,874 | \$48,123 | \$2,618 | \$50,741 |

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

3. Classified

| <u>OFS</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>Delta</u> | <u>FY 2017</u> |
|------------|----------------|----------------|--------------|----------------|
|------------|----------------|----------------|--------------|----------------|

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | <u>Actual</u> | <u>Enacted</u> | | <u>Estimate</u> |
|-----------------------------|---------------|----------------|----------|-----------------|
| 3. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$650,117 | \$688,401 | \$19,567 | \$707,968 |
| Total | \$650,117 | \$688,401 | \$19,567 | \$707,968 |

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

4. Classified

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 4. CBS Category/Subcategory | | | | |
| 4.0 Transportation | \$135,814 | \$132,375 | \$-24,553 | \$107,822 |
| Total | \$135,814 | \$132,375 | \$-24,553 | \$107,822 |

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

5. Classified 2.0

| <u>OIR</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 5. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$5,348 | \$4,250 | \$3,655 | \$7,905 |
| Total | \$5,348 | \$4,250 | \$3,655 | \$7,905 |

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

6. Classified 3.0

| <u>OIR</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 6. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$50,678 | \$27,014 | \$67,657 | \$94,671 |
| Total | \$50,678 | \$27,014 | \$67,657 | \$94,671 |

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submissions.

7. Classified 4.0

| <u>OIR</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 7. CBS Category/Subcategory | | | | |
| 4.0 Transportation | \$50,540 | \$2,591 | \$24,578 | \$27,169 |
| Total | \$50,540 | \$2,591 | \$24,578 | \$27,169 |

A. Narrative Justification: See classified submission.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submission.

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|---------------------------|--------------|----------------------------|
| Total | \$962,919 | \$909,895 | \$101,251 | \$1,011,146 |

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

| | | Change | | | Change | | |
|---|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Schedules | 8,548 | 105 | -1,512 | 7,141 | 108 | 7,621 | 14,870 |
| 199 Total Civ Compensation | 8,548 | 105 | -1,512 | 7,141 | 108 | 7,621 | 14,870 |
| 308 Travel of Persons | 66,028 | 1,122 | -14,777 | 52,373 | 943 | 9,967 | 63,283 |
| 399 Total Travel | 66,028 | 1,122 | -14,777 | 52,373 | 943 | 9,967 | 63,283 |
| 401 DLA Energy (Fuel Products) | 10,833 | -791 | -8,263 | 1,779 | -146 | 5,495 | 7,128 |
| 411 Army Supply | 2,697 | 69 | -276 | 2,490 | -115 | 463 | 2,838 |
| 416 GSA Supplies & Materials | 61 | 1 | -1 | 61 | 1 | 8 | 70 |
| 417 Local Purch Supplies & Mat | 43,411 | 738 | -2,746 | 41,403 | 745 | 3,462 | 45,610 |
| 499 Total Supplies & Materials | 57,002 | 17 | -11,286 | 45,733 | 485 | 9,428 | 55,646 |
| 610 Navy Air Warfare Center | 1,389 | 17 | -64 | 1,342 | 43 | 198 | 1,583 |
| 623 Navy Transportation (Special Mission Ships) | 3,923 | 282 | -491 | 3,714 | -182 | 642 | 4,174 |
| 647 DISA Enterprise Computing Centers | 6,447 | -645 | -229 | 5,573 | -557 | 1,615 | 6,631 |
| 699 Total DWCF Purchases | 11,759 | -346 | -784 | 10,629 | -696 | 2,455 | 12,388 |
| 702 AMC SAAM (fund) | 133,696 | 0 | -12,214 | 121,482 | 0 | 15,360 | 136,842 |
| 708 MSC Chartered Cargo | 87,366 | -1,835 | -3,600 | 81,931 | 4,424 | 5,019 | 91,374 |
| 771 Commercial Transport | 12,275 | 209 | -901 | 11,583 | 208 | 1,715 | 13,506 |
| 799 Total Transportation | 233,337 | -1,626 | -16,715 | 214,996 | 4,632 | 22,094 | 241,722 |
| 913 Purchased Utilities (Non-Fund) | 136 | 2 | -3 | 135 | 2 | 15 | 152 |
| 914 Purchased Communications (Non-Fund) | 136,545 | 2,321 | -10,965 | 127,901 | 2,302 | 12,937 | 143,140 |
| 915 Rents (Non-GSA) | 9,130 | 155 | -142 | 9,143 | 165 | 957 | 10,265 |
| 917 Postal Services (U.S.P.S) | 338 | 6 | -9 | 335 | 6 | 10 | 351 |
| 920 Supplies & Materials (Non-Fund) | 25,488 | 433 | -4,375 | 21,546 | 388 | 4,896 | 26,830 |
| 922 Equipment Maintenance By Contract | 84,920 | 1,444 | -11,181 | 75,183 | 1,353 | 10,448 | 86,984 |
| 923 Facilities Sust, Rest, & Mod by Contract | 1,318 | 22 | -1,340 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 64,528 | 1,097 | -7,572 | 58,053 | 1,045 | 8,885 | 67,983 |
| 932 Mgt Prof Support Svcs | 10,298 | 175 | -1,942 | 8,531 | 154 | 1,862 | 10,547 |

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

| | | Change | | | Change | | |
|---------------------------------------|----------------|-----------------|----------------|----------------|-----------------|----------------|------------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 937 Locally Purchased Fuel (Non-Fund) | 4,693 | -343 | 5,526 | 9,876 | -810 | -3,513 | 5,553 |
| 957 Other Costs (Land and Structures) | 4,796 | 82 | -4,878 | 0 | 0 | 4,892 | 4,892 |
| 987 Other Intra-Govt Purch | 66,810 | 1,136 | -7,788 | 60,158 | 1,083 | 5,770 | 67,011 |
| 989 Other Services | 164,196 | 2,791 | 28,790 | 195,777 | 3,524 | -14,708 | 184,593 |
| 990 IT Contract Support Services | 13,049 | 222 | -886 | 12,385 | 223 | 2,328 | 14,936 |
| 999 Total Other Purchases | 586,245 | 9,543 | -16,765 | 579,023 | 9,435 | 34,779 | 623,237 |
| Total | 962,919 | 8,815 | -61,839 | 909,895 | 14,907 | 86,344 | 1,011,146 |

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Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; 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.

II. Force Structure Summary:

N/A

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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 | | | | | |
| 3.0 | Operating Support | \$77,463 | \$46,260 | \$-6,882 | \$39,378 |
| | OFS Total | \$77,463 | \$46,260 | \$-6,882 | \$39,378 |
| | Grand Total | \$77,463 | \$46,260 | \$-6,882 | \$39,378 |

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Communications

| <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> |
|--|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$77,463 | \$46,260 | \$-11,226 | \$35,034 |
| 3.6 Command, Control, Communications, Computers and Intelligence (C4I) | \$0 | \$0 | \$4,344 | \$4,344 |
| Total | \$77,463 | \$46,260 | \$-6,882 | \$39,378 |

A. Narrative Justification: Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification of potential targets as friend, foe, or neutral; 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.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease from FY 2016 to FY 2017 is primarily a result of reduced SCAMPI communication equipment support due to changes in operational requirements. Additionally, major retrograde tasks for SOF deployed communication assets will be concluded in FY 2016. This decrease is partially offset by the delay to the drawdown of personnel in Afghanistan resulting in extension of maintenance/repair of SOF deployable node systems, SATCOM terminals, baseband equipment, routers, and servers.

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

NOTE: There is also an increase of \$4,344K supporting Capital Equipment Replacement Program (CERP) funded in OCO to comply with the Bipartisan Budget Act of 2015.

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|-------|--------------------------|---------------------------|--------------|----------------------------|
| Total | \$77,463 | \$46,260 | \$-6,882 | \$39,378 |

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

| | | Change | | | Change | | |
|---|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 308 Travel of Persons | 184 | 3 | -187 | 0 | 0 | 0 | 0 |
| 399 Total Travel | 184 | 3 | -187 | 0 | 0 | 0 | 0 |
| 614 Space & Naval Warfare Center | 1,051 | 17 | -176 | 892 | 9 | -108 | 793 |
| 671 DISA DISN Subscription Services (DSS) | 29,550 | -2,745 | -14,272 | 12,533 | -877 | -2,195 | 9,461 |
| 699 Total DWCF Purchases | 30,601 | -2,728 | -14,448 | 13,425 | -868 | -2,303 | 10,254 |
| 914 Purchased Communications (Non-Fund) | 16,602 | 282 | -2,739 | 14,145 | 255 | 232 | 14,632 |
| 920 Supplies & Materials (Non-Fund) | 36 | 1 | -6 | 31 | 1 | -6 | 26 |
| 922 Equipment Maintenance By Contract | 3,394 | 58 | 29 | 3,481 | 63 | -688 | 2,856 |
| 925 Equipment Purchases (Non-Fund) | 12,413 | 211 | -4,393 | 8,231 | 148 | -1,414 | 6,965 |
| 930 Other Depot Maintenance (Non-Fund) | 2,157 | 37 | -684 | 1,510 | 27 | -516 | 1,021 |
| 987 Other Intra-Govt Purch | 11,309 | 192 | -6,315 | 5,186 | 93 | -1,872 | 3,407 |
| 990 IT Contract Support Services | 767 | 13 | -529 | 251 | 5 | -39 | 217 |
| 999 Total Other Purchases | 46,678 | 794 | -14,637 | 32,835 | 592 | -4,303 | 29,124 |
| Total | 77,463 | -1,931 | -29,272 | 46,260 | -276 | -6,606 | 39,378 |

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: OCO support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the AOR. Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); four active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; 352nd SOW, and the 58th SOW), one Special Operations Groups (SOG - 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

N/A

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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 | | | | | |
| 2.0 | Personnel Support | \$19,537 | \$13,000 | \$-2,900 | \$10,100 |
| 3.0 | Operating Support | \$157,102 | \$149,138 | \$-27,511 | \$121,627 |
| 4.0 | Transportation | \$3,362 | \$3,386 | \$-1,111 | \$2,275 |
| | OFS Total | \$180,001 | \$165,524 | \$-31,522 | \$134,002 |
| OIR | | | | | |
| 3.0 | Operating Support | \$50,851 | \$64,970 | \$-36,567 | \$28,403 |
| | OIR Total | \$50,851 | \$64,970 | \$-36,567 | \$28,403 |
| | Grand Total | \$230,852 | \$230,494 | \$-68,089 | \$162,405 |

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Flight Operations

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$19,537 | \$13,000 | \$-2,900 | \$10,100 |
| Total | \$19,537 | \$13,000 | \$-2,900 | \$10,100 |

A. Narrative Justification: OCO support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF aviation personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request is based on new travel policy reducing per diem for extended TDYs.

2. Flight Operations

| <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> |
|--------------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 2. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$157,102 | \$150,508 | \$-28,881 | \$121,627 |
| 3.2 Operations Tempo (OPTEMPO) | \$0 | \$-1,370 | \$1,370 | \$0 |
| Total | \$157,102 | \$149,138 | \$-27,511 | \$121,627 |

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

A. Narrative Justification: OCO support aligned to this Budget Sub-Activity (BSA) encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the Area of Responsibility (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); four active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; 352nd SOW, and the 58th SOW), one Special Operations Groups (SOG - 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease is due to a reduction in projected flying hours and reduced fuel rates. The flying hours are decreasing as the number of aviators in the models have been adjusted to accurately represent the actual manning level. The FY2017 request provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

NOTE: The FY 2016 Consolidated Appropriations Act (P.L. 114-113) reduced the amount for fuel due to lower than anticipated fuel costs. The amount applied to USSOCOM OCO is \$15,078K. Of this amount, \$1,370K was applied to the Flight Operations BSA in order to

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

comply with congressional intent of section 8128 (fuel price savings).

3. Flight Operations

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 3. CBS Category/Subcategory | | | | |
| 4.0 Transportation | \$3,362 | \$3,386 | \$-1,111 | \$2,275 |
| Total | \$3,362 | \$3,386 | \$-1,111 | \$2,275 |

A. Narrative Justification: OCO support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding in the Transportation cost category within this Sub-Activity supports the unique requirements to deploy, re-deploy, or reposition aviation platforms, equipment and personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request reflects the projected decrease in flying hours and corresponding transportation requirements.

4. Flight Operations

| <u>OIR</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 4. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$50,851 | \$64,970 | \$-36,567 | \$28,403 |

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | | | | |
|-------|----------|----------|-----------|----------|
| Total | \$50,851 | \$64,970 | \$-36,567 | \$28,403 |
|-------|----------|----------|-----------|----------|

A. Narrative Justification: OCO support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and units to the AOR. Units from both United States Army Special Operations Command (USASOC) and Air Force Special Operations Command (AFSOC) are supported in this request.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease is due to a reduction in projected flying hours and reduced fuel rates. The flying hours are decreasing as the number of aviators in the models have been adjusted to accurately represent the actual manning level. The realignment of resources to the Maintenance Budget Sub-Activity to reflect proper execution of contractor logistics support (CLS) and aircraft support is also contributing to lower requirements. The FY2017 request provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|--------------|--------------------------|---------------------------|--------------|----------------------------|
| Total | \$230,852 | \$230,494 | \$-68,089 | \$162,405 |

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

Overseas Contingency Operations Performance Evaluation

| Budget Activity | Platform | Base | | | | | OCO | | | | Total Force Costs (000,000) |
|-----------------|-----------|-------------------|-------------------------------|-----------|------------------------------|----------------------------|-------------------|-----------------------------|---------------------------------------|---------------------------|-----------------------------|
| | | # of Flying Hours | Flying Hour Program (000,000) | Inventory | DPEM, CLS, SE & TO (000,000) | Total Base Costs (000,000) | # of Flying Hours | Flying Hour Costs (000,000) | Reconstitution (DPEMs, CLS) (000,000) | Total OCO Costs (000,000) | |
| BA1 | | | | | | | | | | | |
| | A/MH-6M | 9,678 | 21,796 | 51 | | 21,796 | | | | | 21,796 |
| | AC-130J | 1,103 | 4,052 | 8 | | 4,052 | | | | | 4,052 |
| | AC-130U | 3,152 | 35,683 | 14 | | 35,683 | 1,537 | 17,400 | | 17,400 | 53,083 |
| | AC-130W | 2,003 | 16,676 | 8 | | 16,676 | 1,332 | 11,090 | | 11,090 | 27,766 |
| | CV-22B | 11,067 | 134,840 | 50 | | 134,840 | 1,796 | 21,927 | | 21,927 | 156,767 |
| | EC/C-130J | 2,408 | 7,658 | 7 | | 7,658 | | | | | 7,658 |
| | MC-130H | 5,831 | 75,650 | 15 | | 75,650 | 2,194 | 28,465 | | 28,465 | 104,115 |
| | MC-130J | 13,571 | 48,327 | 36 | | 48,327 | 3,226 | 11,487 | | 11,487 | 59,814 |
| | MH-47G | 11,741 | 102,311 | 69 | | 102,311 | 2,067 | 16,524 | | 16,524 | 118,835 |
| | MH-60L | 375 | 1,838 | 2 | | 1,838 | | | | | 1,838 |
| | MH-60M | 14,919 | 72,372 | 73 | | 72,372 | 1,528 | 6,937 | | 6,937 | 79,309 |
| | UH-60L | 540 | 1,249 | 2 | | 1,249 | | | | | 1,249 |
| | | | | | | | | | | | |
| BA2 | | | | | | | | | | | |
| TOTALS | | 76,388 | 522,452 | 335 | | 522,452 | 13,680 | 113,830 | | 113,830 | 636,282 |

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

| | | Change | | | Change | | |
|---|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 308 Travel of Persons | 26,797 | 456 | -14,253 | 13,000 | 234 | -3,134 | 10,100 |
| 399 Total Travel | 26,797 | 456 | -14,253 | 13,000 | 234 | -3,134 | 10,100 |
| 401 DLA Energy (Fuel Products) | 44,790 | -3,270 | -14,278 | 27,242 | -2,234 | 9,931 | 34,939 |
| 402 Service Fund Fuel | 8 | -1 | -7 | 0 | 0 | 0 | 0 |
| 414 Air Force Consol Sust AG (Supply) | 80,848 | -1,350 | 17,679 | 97,177 | 933 | -44,872 | 53,238 |
| 417 Local Purch Supplies & Mat | 11 | 0 | -3 | 8 | 0 | -1 | 7 |
| 499 Total Supplies & Materials | 125,657 | -4,621 | 3,391 | 124,427 | -1,301 | -34,942 | 88,184 |
| 505 Air Force Fund Equip | 16 | 0 | -5 | 11 | 0 | 0 | 11 |
| 506 DLA Mat Supply Chain (Const & Equip) | 63 | 1 | -5 | 59 | 0 | -10 | 49 |
| 599 Total Equipment Purchases | 79 | 1 | -10 | 70 | 0 | -10 | 60 |
| 702 AMC SAAM (fund) | 43 | 0 | -2 | 41 | 0 | -9 | 32 |
| 771 Commercial Transport | 112 | 2 | -23 | 91 | 2 | 5 | 98 |
| 799 Total Transportation | 155 | 2 | -25 | 132 | 2 | -4 | 130 |
| 914 Purchased Communications (Non- Fund) | 24 | 0 | 0 | 24 | 0 | -5 | 19 |
| 915 Rents (Non-GSA) | 29 | 0 | -1 | 28 | 1 | -8 | 21 |
| 920 Supplies & Materials (Non- Fund) | 31,718 | 539 | 10,604 | 42,861 | 771 | -16,222 | 27,410 |
| 922 Equipment Maintenance By Contract | 24,680 | 420 | 4,639 | 29,739 | 535 | -9,843 | 20,431 |
| 925 Equipment Purchases (Non-Fund) | 678 | 12 | -119 | 571 | 10 | 17 | 598 |
| 930 Other Depot Maintenance (Non- Fund) | 3,067 | 52 | 262 | 3,381 | 61 | -690 | 2,752 |
| 937 Locally Purchased Fuel (Non- Fund) | 5,073 | -370 | -1,501 | 3,202 | -263 | 1,034 | 3,973 |
| 987 Other Intra-Govt Purch | 300 | 5 | 137 | 442 | 8 | -229 | 221 |
| 989 Other Services | 12,595 | 214 | -192 | 12,617 | 227 | -4,338 | 8,506 |
| 999 Total Other Purchases | 78,164 | 872 | 13,829 | 92,865 | 1,350 | -30,284 | 63,931 |
| Total | 230,852 | -3,290 | 2,932 | 230,494 | 285 | -68,374 | 162,405 |

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

II. Force Structure Summary:

N/A

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

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 | | | | | |
| 2.0 | Personnel Support | \$5,328 | \$7,152 | \$-1,652 | \$5,500 |
| 3.0 | Operating Support | \$598,281 | \$683,210 | \$-99,789 | \$583,421 |
| | OFS Total | \$603,609 | \$690,362 | \$-101,441 | \$588,921 |
| OIR | | | | | |
| 3.0 | Operating Support | \$18,510 | \$0 | \$181,231 | \$181,231 |
| | OIR Total | \$18,510 | \$0 | \$181,231 | \$181,231 |
| | Grand Total | \$622,119 | \$690,362 | \$79,790 | \$770,152 |

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Intelligence

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$5,328 | \$7,152 | \$-1,652 | \$5,500 |
| Total | \$5,328 | \$7,152 | \$-1,652 | \$5,500 |

A. Narrative Justification: Supports travel personnel support requirements associated with USSOCOM's MIP activities.

B. Explanation of Changes between FY 2016 and FY 2017: Minor decrease is based on partial realignment of requirements in support of OIR to include classified and intelligence support programs.

2. Intelligence

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|------------------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 2. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$598,281 | \$683,210 | \$-109,789 | \$573,421 |
| 3.5.4 Contractor Logistics Support | \$0 | \$0 | \$10,000 | \$10,000 |
| Total | \$598,281 | \$683,210 | \$-99,789 | \$583,421 |

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

B. Explanation of Changes between FY 2016 and FY 2017: The MIP net decrease can be attributed to partial realignment of requirements in support of OIR to include U-28 aircraft (\$56,907K), Identity Intelligence Support programs (6,790K) and a classified program (\$64,900K). In addition to realignment to OIR, the overall U-28 OCO program decreased due to revisions in the USSOCOM ISR Way Ahead Plan and shift of funding requirements to baseline. Also, no OCO requirements for DCGS Silent Dagger were identified in FY 2017 request, reducing this program by \$11,659K and contributing to the MIP decrease.

These decreases are offset by increases to the Medium Altitude Reconnaissance Surveillance System (MARSS) (\$27,156K) and Javaman programs (\$14,165K) for additional aircraft supporting deployed operations. Additional minor increases are included for Warrior contract ISR services and the Palantir program (\$5,337K).

NOTE: The U-28 decrease was also offset by increase in funding (\$10,000K) to support contractor logistics support funded in OCO to comply with the Bipartisan Budget Act of 2015.

3. Intelligence

| <u>OIR</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-------------------|----------------------------------|-----------------------------------|---------------------|------------------------------------|
|-------------------|----------------------------------|-----------------------------------|---------------------|------------------------------------|

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | | | | | |
|-----------------------------|----------|-----|-----------|-----------|--|
| 3. CBS Category/Subcategory | | | | | |
| 3.0 Operating Support | \$18,510 | \$0 | \$181,231 | \$181,231 | |
| Total | \$18,510 | \$0 | \$181,231 | \$181,231 | |

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting Special Operations.

B. Explanation of Changes between FY 2016 and FY 2017: Increases in the FY 2017 request are based on emerging requirements for counter ISIL operations for the Javaman (\$72,084K), U-28 (\$38,976K), Identity Intelligence Support (\$3,145K), 3D Geointelligence production (\$1,475K), and a classified program (\$64,900K). The majority of these increases are realignments from other operations in order to counter emerging threats. Javaman is the only program with an overall net increase when factoring in realignments from all current operations. Javaman growth (\$14,165K) is the result of additional aircraft transferred from the Air Force to USSOCOM.

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|--------------|--------------------------|---------------------------|-----------------|----------------------------|
| Total | \$622,119 | \$690,362 | \$79,790 | \$770,152 |

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

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

| | | Change | | | Change | | |
|--|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 308 Travel of Persons | 5,328 | 91 | 1,733 | 7,152 | 129 | -1,781 | 5,500 |
| 399 Total Travel | 5,328 | 91 | 1,733 | 7,152 | 129 | -1,781 | 5,500 |
| 401 DLA Energy (Fuel Products) | 19,510 | -1,424 | -11,668 | 6,418 | -526 | 20,571 | 26,463 |
| 411 Army Supply | 793 | 20 | -12 | 801 | -37 | 139 | 903 |
| 416 GSA Supplies & Materials | 28 | 0 | 4 | 32 | 1 | 4 | 37 |
| 417 Local Purch Supplies & Mat | 508 | 9 | 134 | 651 | 12 | 7 | 670 |
| 499 Total Supplies & Materials | 20,839 | -1,395 | -11,542 | 7,902 | -550 | 20,721 | 28,073 |
| 507 GSA Managed Equipment | 145 | 2 | 38 | 185 | 3 | 4 | 192 |
| 599 Total Equipment Purchases | 145 | 2 | 38 | 185 | 3 | 4 | 192 |
| 661 Air Force Consolidated Sust AG (Maint) | 139 | -4 | 47 | 182 | -2 | 9 | 189 |
| 671 DISA DISN Subscription Services (DSS) | 5,800 | -539 | 1,080 | 6,341 | -444 | 1,207 | 7,104 |
| 699 Total DWCF Purchases | 5,939 | -543 | 1,127 | 6,523 | -446 | 1,216 | 7,293 |
| 771 Commercial Transport | 168 | 3 | 0 | 171 | 3 | 16 | 190 |
| 799 Total Transportation | 168 | 3 | 0 | 171 | 3 | 16 | 190 |
| 914 Purchased Communications (Non-Fund) | 26,586 | 452 | 3,609 | 30,647 | 552 | 4,555 | 35,754 |
| 915 Rents (Non-GSA) | 393 | 7 | 107 | 507 | 9 | 82 | 598 |
| 917 Postal Services (U.S.P.S) | 140 | 2 | 55 | 197 | 4 | 15 | 216 |
| 920 Supplies & Materials (Non-Fund) | 1,744 | 30 | 397 | 2,171 | 39 | 720 | 2,930 |
| 922 Equipment Maintenance By Contract | 8,245 | 140 | 563 | 8,948 | 161 | 3,522 | 12,631 |
| 923 Facilities Sust, Rest, & Mod by Contract | 90 | 2 | -92 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 7,957 | 135 | -141 | 7,951 | 143 | 1,224 | 9,318 |
| 929 Aircraft Reworks by Contract | 310,606 | 5,280 | 10,728 | 326,614 | 5,879 | 24,789 | 357,282 |
| 930 Other Depot Maintenance (Non-Fund) | 9,382 | 159 | 3,416 | 12,957 | 233 | 1,664 | 14,854 |
| 932 Mgt Prof Support Svcs | 385 | 7 | -14 | 378 | 7 | 117 | 502 |
| 937 Locally Purchased Fuel (Non-Fund) | 1,027 | -75 | 7,788 | 8,740 | -717 | -5,648 | 2,375 |

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

| | FY 2015 | Change | | FY 2016 | Change | | FY 2017 |
|---------------------------------------|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | | FY 2015/FY 2016 | | | FY 2016/FY 2017 | | |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 957 Other Costs (Land and Structures) | 1,500 | 26 | -1,526 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Govt Purch | 27,594 | 469 | 5,985 | 34,048 | 613 | 1,842 | 36,503 |
| 989 Other Services | 182,418 | 3,101 | 35,267 | 220,786 | 3,974 | 15,097 | 239,857 |
| 990 IT Contract Support Services | 11,633 | 198 | 2,654 | 14,485 | 261 | 1,338 | 16,084 |
| 999 Total Other Purchases | 589,700 | 9,933 | 68,796 | 668,429 | 11,158 | 49,317 | 728,904 |
| Total | 622,119 | 8,091 | 60,152 | 690,362 | 10,297 | 69,493 | 770,152 |

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms; Mine Resistant Ambush Protected (MRAP) vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

II. Force Structure Summary:

N/A

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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 | | | | | |
| 2.0 | Personnel Support | \$339 | \$150 | \$310 | \$460 |
| 3.0 | Operating Support | \$376,668 | \$281,172 | \$106,008 | \$387,180 |
| | OFS Total | \$377,007 | \$281,322 | \$106,318 | \$387,640 |
| OIR | | | | | |
| 3.0 | Operating Support | \$16,820 | \$1,151 | \$32,752 | \$33,903 |
| | OIR Total | \$16,820 | \$1,151 | \$32,752 | \$33,903 |
| | Grand Total | \$393,827 | \$282,473 | \$139,070 | \$421,543 |

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Maintenance

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$339 | \$150 | \$310 | \$460 |
| Total | \$339 | \$150 | \$310 | \$460 |

A. Narrative Justification: Supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in the FY 2017 request supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities. The requested amount covers the three-fold increase in operations tempo with multiple missions into the CENTCOM and AFRICOM AORs.

2. Maintenance

| <u>OFS</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|------------------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 2. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$376,668 | \$281,172 | \$100,008 | \$381,180 |
| 3.5.4 Contractor Logistics Support | \$0 | \$0 | \$6,000 | \$6,000 |
| Total | \$376,668 | \$281,172 | \$106,008 | \$387,180 |

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; NSAV platforms; MRAP vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; TCCC equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

B. Explanation of Changes between FY 2016 and FY 2017: Two programs driving significant increases in the FY 2017 estimate are Mid-Endurance Unmanned Aircraft System (MEUAS) and MRAP. The MEUAS program is supporting additional flying hours to meet a USCENTCOM 30-orbit Joint Urgent Operational Need(JUON) and is relocating three sites to meet the needs of the Task Force and emerging threats. MRAP maintenance requirements are being extended as the planned drawdown of forces in Afghanistan has been delayed and repairs are still necessary to maintain operational availability. In addition, NSAV requirements are increasing due to the C-146A fleet growing from 18 to 21 aircraft and AFSOCs required C-146A CLS for flight hours increasing from 23K hours to 24K hours. Finally, closure of the US Army reset HMMWV facility in Kuwait resulted in extra costs for the Ground Mobility Vehicle program for setting up a USSOCOM reset line at Letterkenny Army Depot. The realignment of aviation support from the Flight Operations BSA is also reflected in the overall increase.

NOTE: An increase of \$6,000K supports CLS for the Mobile Technology Repair program funded in OCO to comply with the Bipartisan Budget Act of 2015.

3. Maintenance

| <u>OIR</u> | FY 2015 | FY 2016 | <u>Delta</u> | FY 2017 |
|------------|---------|---------|--------------|---------|
|------------|---------|---------|--------------|---------|

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | <u>Actual</u> | <u>Enacted</u> | | <u>Estimate</u> |
|-----------------------------|---------------|----------------|----------|-----------------|
| 3. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$16,820 | \$1,151 | \$32,752 | \$33,903 |
| Total | \$16,820 | \$1,151 | \$32,752 | \$33,903 |

A. Narrative Justification: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; NSAV platforms; unmanned aerial systems; body armor and personnel protective clothing/gear; TCCC equipment; and weapon accessories. Other funded activities include, forward deployed mobile technology and repair capabilities and forward deployed logistics and supply services.

B. Explanation of Changes between FY 2016 and FY 2017: Increases in the FY 2017 request are based on emerging requirements for counter ISIL/ISIS operations for the MRAP, FOSOV, and GMV programs. In addition, the Mobile Technology and Repair Complex (MTRC) program is adding two teams and an operations cell.

| | <u>FY 2015</u> <u>Actual</u> | <u>FY 2016</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2017</u> <u>Estimate</u> |
|--------------|---------------------------------|----------------------------------|------------------|-----------------------------------|
| Total | \$393,827 | \$282,473 | \$139,070 | \$421,543 |

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

| | | Change | | | Change | | |
|---|----------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 308 Travel of Persons | 339 | 6 | -195 | 150 | 3 | 307 | 460 |
| 399 Total Travel | 339 | 6 | -195 | 150 | 3 | 307 | 460 |
| 610 Navy Air Warfare Center | 7,727 | 94 | -1,840 | 5,981 | 191 | 2,930 | 9,102 |
| 611 Navy Surface Warfare Ctr | 476 | 7 | -133 | 350 | 11 | 40 | 401 |
| 661 Air Force Consolidated Sust AG (Maint) | 596 | -18 | -177 | 401 | -4 | 104 | 501 |
| 699 Total DWCF Purchases | 8,799 | 83 | -2,150 | 6,732 | 198 | 3,074 | 10,004 |
| 705 AMC Channel Cargo | 2,432 | 49 | -907 | 1,574 | 28 | 700 | 2,302 |
| 799 Total Transportation | 2,432 | 49 | -907 | 1,574 | 28 | 700 | 2,302 |
| 920 Supplies & Materials (Non- Fund) | 916 | 16 | -375 | 557 | 10 | 30 | 597 |
| 925 Equipment Purchases (Non-Fund) | 68,794 | 1,169 | -18,282 | 51,681 | 930 | 41,817 | 94,428 |
| 929 Aircraft Reworks by Contract | 128,700 | 2,188 | -40,837 | 90,051 | 1,621 | 37,653 | 129,325 |
| 930 Other Depot Maintenance (Non- Fund) | 182,370 | 3,100 | -54,809 | 130,661 | 2,352 | 50,189 | 183,202 |
| 932 Mgt Prof Support Svcs | 673 | 11 | -202 | 482 | 9 | 92 | 583 |
| 987 Other Intra-Govt Purch | 3 | 0 | 0 | 3 | 0 | 0 | 3 |
| 989 Other Services | 801 | 14 | -233 | 582 | 10 | 47 | 639 |
| 999 Total Other Purchases | 382,257 | 6,498 | -114,738 | 274,017 | 4,932 | 129,828 | 408,777 |
| Total | 393,827 | 6,636 | -117,990 | 282,473 | 5,161 | 133,909 | 421,543 |

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**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

Units supported in this request include: Active and National Guard Army Special Forces; SOF Active Army Ranger Regiments; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub-Activity is support for the TSOCs, HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

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.

II. Force Structure Summary:

N/A

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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 | \$2,424 | \$1,859 | \$2,241 | \$4,100 |
| 2.0 | Personnel Support | \$53,614 | \$30,654 | \$-8,087 | \$22,567 |
| 3.0 | Operating Support | \$496,590 | \$74,827 | \$3,618 | \$78,445 |
| 4.0 | Transportation | \$130,815 | \$98,579 | \$-23,897 | \$74,682 |
| | OFS Total | \$683,443 | \$205,919 | \$-26,125 | \$179,794 |
| OIR | | | | | |
| 2.0 | Personnel Support | \$7,568 | \$346 | \$2,349 | \$2,695 |
| 3.0 | Operating Support | \$18,757 | \$1,008 | \$230 | \$1,238 |
| 4.0 | Transportation | \$30,607 | \$0 | \$17,700 | \$17,700 |
| | OIR Total | \$56,932 | \$1,354 | \$20,279 | \$21,633 |
| ERI | | | | | |
| 3.0 | Operating Support | \$2,582 | \$24,000 | \$7,600 | \$31,600 |
| 4.0 | Transportation | \$1,624 | \$0 | \$13,000 | \$13,000 |
| | ERI Total | \$4,206 | \$24,000 | \$20,600 | \$44,600 |
| | Grand Total | \$744,581 | \$231,273 | \$14,754 | \$246,027 |

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).

The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.

The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Other Operations

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 1. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$2,424 | \$1,859 | \$2,241 | \$4,100 |
| Total | \$2,424 | \$1,859 | \$2,241 | \$4,100 |

A. Narrative Justification: OCO funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel cost category in this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support SOF contingency operations and deployed SOF units and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in the FY 2017 request is a result of realignment of resources from the Flight Operations Budget Sub-Activity.

2. Other Operations

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 2. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$53,614 | \$30,654 | \$-8,087 | \$22,567 |

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | | | | |
|-------|----------|----------|----------|----------|
| Total | \$53,614 | \$30,654 | \$-8,087 | \$22,567 |
|-------|----------|----------|----------|----------|

A. Narrative Justification: OCO funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in the FY 2017 request is based on a combination of realignment of requirements to other operations (\$3M) and new travel policy reducing per diem for extended TDYs (\$5M).

3. Other Operations

| <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> |
|--------------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 3. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$496,590 | \$88,535 | \$-16,490 | \$72,045 |
| 3.2 Operations Tempo (OPTEMPO) | \$0 | \$-13,708 | \$13,708 | \$0 |
| 3.3.2 Supplies and Equipment | \$0 | \$0 | \$6,400 | \$6,400 |
| Total | \$496,590 | \$74,827 | \$3,618 | \$78,445 |

A. Narrative Justification: OCO funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; 1208 authority; and maintenance, repair,

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands):

and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the AOR. Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue, and Combat Control Squadrons. Also included in this Sub-Activity is support for the TSOCs, HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

B. Explanation of Changes between FY 2016 and FY 2017: The increase in FY 2017 reflects the higher demand for 1208 authority and growth in deployment footprint to locations with reduced support infrastructure. Partially offsetting this increase is realignment of requirements to other operations.

NOTE: The FY 2016 Consolidated Appropriations Act (P.L. 114-113) reduced the amount for fuel due to lower than anticipated fuel costs. The amount applied to USSOCOM OCO is \$15,078K. Of this amount, \$13,708K was applied to the Other Operations Budget Sub-Activity in order to comply with congressional intent of section 8128 (fuel price savings).

An increase of \$6,400K in FY2017 supports supplies and equipment for deployed units funded in OCO to comply with the Bipartisan Budget Act of 2015.

4. Other Operations

| <u>OFS</u> | FY 2015 | FY 2016 | <u>Delta</u> | FY 2017 |
|-------------------|----------------|----------------|---------------------|----------------|
|-------------------|----------------|----------------|---------------------|----------------|

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | <u>Actual</u> | <u>Enacted</u> | | <u>Estimate</u> |
|-----------------------------|---------------|----------------|-----------|-----------------|
| 4. CBS Category/Subcategory | | | | |
| 4.0 Transportation | \$130,815 | \$98,579 | \$-23,897 | \$74,682 |
| Total | \$130,815 | \$98,579 | \$-23,897 | \$74,682 |

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The decrease in Transportation is due to reallocation of requirements to OIR (\$12M) and ERI (\$5M) to better reflect execution. There is also a decrease due to a one-time requirement in FY 2016 for Transportation Working Capital Fund Airlift Augment/Crash Recovery (\$7M). A comparable requirement was not identified in FY 2017.

5. Other Operations

| <u>OIR</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 5. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$18,757 | \$1,008 | \$230 | \$1,238 |
| Total | \$18,757 | \$1,008 | \$230 | \$1,238 |

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the AOR.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request reflects a minor increase to training events tailored to OIR specific mission profiles.

6. Other Operations

| <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> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 6. CBS Category/Subcategory | | | | |
| 4.0 Transportation | \$30,607 | \$0 | \$17,700 | \$17,700 |
| Total | \$30,607 | \$0 | \$17,700 | \$17,700 |

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 funds will support

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

current deployment levels and mission sets with the travel and other support requirements for deployed personnel.

7. Other Operations

| <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 | | | | |
| 2.0 Personnel Support | \$7,568 | \$346 | \$2,349 | \$2,695 |
| Total | \$7,568 | \$346 | \$2,349 | \$2,695 |

A. Narrative Justification: OCO funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 funds will support current deployment levels and mission sets with the airlift requirements for deployed personnel.

8. Other Operations

| <u>ERI</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> |
|------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
|------------|---------------------------------|----------------------------------|--------------|-----------------------------------|

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | | | | |
|-----------------------------|---------|----------|---------|----------|
| 8. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$2,582 | \$24,000 | \$7,600 | \$31,600 |
| Total | \$2,582 | \$24,000 | \$7,600 | \$31,600 |

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty and National Guard units to the AOR.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the USEUCOM AOR. The FY 2017 request supports increased SOF presence, providing USEUCOM operational flexibility and posturing a force against Global Employment of the Force (GEF) priority campaign and contingency objectives. The request also supports increased partnership activities with NATO Allies and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. Funding includes support for travel, supplies and materials, equipment, and communications.

9. Other Operations.

| <u>ERI</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Enacted</u> | <u>Delta</u> | <u>FY 2017 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 9. CBS Category/Subcategory | | | | |
| 4.0 Transportation | \$1,624 | \$0 | \$13,000 | \$13,000 |

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

| | | | | |
|-------|---------|-----|----------|----------|
| Total | \$1,624 | \$0 | \$13,000 | \$13,000 |
|-------|---------|-----|----------|----------|

A. Narrative Justification: OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the EUCOM AOR. The FY 2017 request supports increased SOF presence, providing EUCOM operational flexibility and posturing a force against GEF priority campaign and contingency objectives. The request also supports increased partnership activities with NATO Allies and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. Funding includes support for airlift, sealift, and ground movement for the deployment and redeployment of SOF units and assets. In FY 2016 all costs were in CBS 3.0. FY 2017 provides a more thorough assessment of where dollars will be spent by CBS.

| | FY 2015 <u>Actual</u> | FY 2016 <u>Enacted</u> | <u>Delta</u> | FY 2017 <u>Estimate</u> |
|--------------|--------------------------|---------------------------|--------------|----------------------------|
| Total | \$744,581 | \$231,273 | \$14,754 | \$246,027 |

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

| | | Change | | | Change | | |
|---|---------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 101 Exec, Gen'l & Spec Scheds | 2,424 | 30 | -595 | 1,859 | 28 | 2,213 | 4,100 |
| 199 Total Civ Compensation | 2,424 | 30 | -595 | 1,859 | 28 | 2,213 | 4,100 |
| 308 Travel of Persons | 61,182 | 1,040 | -31,222 | 31,000 | 558 | -10,058 | 21,500 |
| 399 Total Travel | 61,182 | 1,040 | -31,222 | 31,000 | 558 | -10,058 | 21,500 |
| 401 DLA Energy (Fuel Products) | 23 | -2 | -16 | 5 | 0 | 11 | 16 |
| 402 Service Fund Fuel | 2 | 0 | -2 | 0 | 0 | 0 | 0 |
| 411 Army Supply | 1,199 | 31 | -523 | 707 | -33 | 287 | 961 |
| 412 Navy Managed Supply, Matl | 524 | 18 | -216 | 326 | 16 | 141 | 483 |
| 414 Air Force Consol Sust AG (Supply) | 2,031 | -34 | -903 | 1,094 | 11 | 726 | 1,831 |
| 416 GSA Supplies & Materials | 20 | 0 | -3 | 17 | 0 | 0 | 17 |
| 417 Local Purch Supplies & Mat | 4,422 | 75 | -2,413 | 2,084 | 38 | -217 | 1,905 |
| 424 DLA Mat Supply Chain (Weapon Sys) | 489 | 6 | -246 | 249 | -15 | 171 | 405 |
| 499 Total Supplies & Materials | 8,710 | 94 | -4,322 | 4,482 | 17 | 1,119 | 5,618 |
| 502 Army Fund Equipment | 803 | 0 | -375 | 428 | -1 | 277 | 704 |
| 506 DLA Mat Supply Chain (Const & Equip) | 157 | 2 | -84 | 75 | 0 | 29 | 104 |
| 507 GSA Managed Equipment | 1,192 | 20 | -608 | 604 | 11 | 226 | 841 |
| 599 Total Equipment Purchases | 2,152 | 22 | -1,067 | 1,107 | 10 | 532 | 1,649 |
| 601 Army Industrial Operations | 75 | 6 | -26 | 55 | 0 | 6 | 61 |
| 603 DLA Distribution | 12,472 | 248 | -2,405 | 10,315 | 1,564 | -4,744 | 7,135 |
| 611 Navy Surface Warfare Ctr | 626 | 9 | -226 | 409 | 13 | 127 | 549 |
| 614 Space & Naval Warfare Center | 176 | 3 | -61 | 118 | 1 | 27 | 146 |
| 634 NAVFEC (Utilities and Sanitation) | 8,433 | -29 | -4,334 | 4,070 | -176 | 3,966 | 7,860 |
| 640 Marine Corps Depot Maint | 111 | 3 | -38 | 76 | 3 | 10 | 89 |
| 661 Air Force Consolidated Sust AG (Maint) | 6,826 | -211 | -3,233 | 3,382 | -38 | 2,683 | 6,027 |
| 671 DISA DISN Subscription Services (DSS) | 19 | -2 | -8 | 9 | -1 | 4 | 12 |
| 699 Total DWCF Purchases | 28,738 | 27 | -10,331 | 18,434 | 1,366 | 2,079 | 21,879 |

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

| | | Change | | | Change | | |
|--|----------------|-----------------|----------------|----------------|-----------------|----------------|-----------------|
| | FY 2015 | FY 2015/FY 2016 | | FY 2016 | FY 2016/FY 2017 | | FY 2017 |
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 702 AMC SAAM (fund) | 160,821 | 0 | -76,549 | 84,272 | 0 | 7,667 | 91,939 |
| 705 AMC Channel Cargo | 224 | 4 | -53 | 175 | 3 | 20 | 198 |
| 708 MSC Chartered Cargo | 5,450 | -114 | -2,739 | 2,597 | 140 | 2,383 | 5,120 |
| 717 SDDC Global POV | 3,371 | -128 | -1,476 | 1,767 | -284 | 1,488 | 2,971 |
| 771 Commercial Transport | 11,433 | 194 | -4,659 | 6,968 | 125 | 1,866 | 8,959 |
| 799 Total Transportation | 181,299 | -44 | -85,476 | 95,779 | -16 | 13,424 | 109,187 |
| 914 Purchased Communications (Non-Fund) | 23,674 | 402 | -14,453 | 9,623 | 173 | 74 | 9,870 |
| 915 Rents (Non-GSA) | 5,897 | 100 | -3,436 | 2,561 | 46 | 1,572 | 4,179 |
| 917 Postal Services (U.S.P.S) | 2 | 0 | 0 | 2 | 0 | 0 | 2 |
| 920 Supplies & Materials (Non-Fund) | 15,080 | 256 | -8,979 | 6,357 | 114 | 335 | 6,806 |
| 921 Printing & Reproduction | 2,820 | 48 | -1,143 | 1,725 | 31 | 414 | 2,170 |
| 922 Equipment Maintenance By Contract | 4,589 | 78 | -1,665 | 3,002 | 54 | 1,242 | 4,298 |
| 923 Facilities Sust, Rest, & Mod by Contract | 336 | 6 | -342 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 261,087 | 4,438 | -260,506 | 5,019 | 90 | 41 | 5,150 |
| 927 Air Def Contracts & Space Support (AF) | 120 | 2 | -48 | 74 | 1 | 33 | 108 |
| 930 Other Depot Maintenance (Non-Fund) | 5,980 | 102 | -3,518 | 2,564 | 46 | -39 | 2,571 |
| 932 Mgt Prof Support Svcs | 2,974 | 51 | -1,224 | 1,801 | 32 | 106 | 1,939 |
| 933 Studies, Analysis & Eval | 312 | 5 | -134 | 183 | 3 | 92 | 278 |
| 934 Engineering & Tech Svcs | 43 | 1 | -23 | 21 | 0 | 8 | 29 |
| 937 Locally Purchased Fuel (Non-Fund) | 0 | 0 | 1,055 | 1,055 | -87 | 417 | 1,385 |
| 955 Other Costs (Medical Care) | 953 | 35 | -988 | 0 | 0 | 0 | 0 |
| 964 Other Costs (Subsistence and Support of Persons) | 71 | 1 | -21 | 51 | 1 | 10 | 62 |
| 984 Equipment Contracts | 115 | 2 | -50 | 67 | 1 | 14 | 82 |
| 986 Medical Care Contracts | 267 | 10 | -121 | 156 | 6 | 54 | 216 |
| 987 Other Intra-Govt Purch | 92,429 | 1,571 | -64,976 | 29,024 | 522 | -2,522 | 27,024 |
| 989 Other Services | 40,767 | 693 | -28,509 | 12,951 | 233 | 668 | 13,852 |

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

| | FY 2015 | Change FY 2015/FY 2016 | | FY 2016 | Change FY 2016/FY 2017 | | FY 2017 |
|----------------------------------|----------------|---------------------------|-----------------|----------------|---------------------------|----------------|-----------------|
| <u>OP 32 Line</u> | <u>Actual</u> | <u>Price</u> | <u>Program</u> | <u>Enacted</u> | <u>Price</u> | <u>Program</u> | <u>Estimate</u> |
| 990 IT Contract Support Services | 2,560 | 44 | -228 | 2,376 | 43 | -346 | 2,073 |
| 999 Total Other Purchases | 460,076 | 7,845 | -389,309 | 78,612 | 1,309 | 2,173 | 82,094 |
| Total | 744,581 | 9,014 | -522,322 | 231,273 | 3,272 | 11,482 | 246,027 |

The FY 2015 column includes \$324.8 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).

The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.

The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.