

**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 was 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).

(OCO) Compensation and Benefits: WHS centrally manages the OCO civilian compensation and benefits program which resources 23 direct civilian full-time equivalents (FTE).

The DoD CAF: The Deputy Secretary of Defense (DSD) directed the consolidation of the Department's clearance adjudications 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 was to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. Beginning in FY 2017, the DoD CAF no longer had an OCO requirement.

The WHS OSS: On December 7, 2012, the DSD approved the realignment of the OMC security program and associated manpower to WHS. The realignment ensures that security inquiries and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights. OMC currently conducts the trials of enemy combatants held at the U.S. Naval Station Guantanamo Bay, Cuba. This budget reflects the funding required for 23 OCO funded FTEs who provide direct security program support to that effort.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
DoD Consolidated	306	0	0	0.0	0	0		0
Adjudications Facilities								
Office of Military	1,674	3,137	0	0.0	0	3,137		3,179
Commissions Security								
Program								
Total	1,980	3,137	0	0.0	0	3,137		3,179

	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$1,980	\$3,137	\$3,179
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Reassurance Initiative (ERI)	\$0	\$0	\$0
Post-Operation New Dawn (P-OND)	\$0	\$0	\$0
Operation Totals	\$1,980	\$3,137	\$3,179

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding	3,137	3,137
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	3,137	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding	3,137	
Baseline Appropriation		
Reprogrammings		
Price Changes		61
Functional Transfers		
Program Changes		-19
Current Estimate	3,137	42
Less: Baseline Appropriation		
Normalized Current Estimate	3,137	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request (Amended, if applicable)		3,137
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		3,137
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2017 OCO Funding		3,137
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		3,137
5. Less: Baseline Appropriation		
FY 2017 Normalized Current Estimate		3,137
6. Price Change		61
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
9. Program Decreases		-19
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Reduction to Comp-Bene (OCO)	-19	
The decrease in funding is a result of repricing of the WHS Office of Special Security manpower requirement.		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 Budget Request		3,179

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IV. Performance Criteria:

N/A

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V. <u>Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2016/</u> <u>FY 2017</u>	<u>Change</u> <u>FY 2017/</u> <u>FY 2018</u>
<u>Civilian FTEs (Total)</u>	<u>17</u>	<u>23</u>	<u>23</u>	<u>6</u>	<u>0</u>
U.S. Direct Hire	17	23	23	6	0
Total Direct Hire	17	23	23	6	0
Average Annual Civilian Salary (\$ in thousands)	116.5	136.4	138.2	19.9	1.8

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

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,980	37	1,120	3,137	61	-19	3,179
199 Total Civ Compensation	1,980	37	1,120	3,137	61	-19	3,179
Total	1,980	37	1,120	3,137	61	-19	3,179