

Fiscal Year 2011 Overseas Contingency Operations Estimates Operation and Maintenance, Defense-Wide



February 2010
Errata dated February 25, 2010

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DEFENSE CONTRACT AUDIT AGENCY
FY 2011 Overseas Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 4 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 OIF/OEF 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 OIF/OEF-related contracts. The Agency has established priorities to ensure audit support in Iraq, Kuwait, Afghanistan and related field offices is timely, comprehensively accomplished and promptly reported to its customers. The OIF/OEF and Iraqi reconstruction contracts have significantly increased the Agency's auditable dollar base, as well as data requests and support workload for the auditors, supervisors, managers, and headquarters personnel. 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 preliminary 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 OIF/OEF military operations and reconstruction in Iraq and Afghanistan will be subject to the same performance measurement as all other DCAA audit activities.

II. Force Structure (Not Applicable)

III. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
1.0	Personnel	\$14,995	\$12,625	\$8,008	\$20,633	\$25,211
2.0	Personnel Support	\$722	\$936	\$616	\$1,552	\$967
3.0	Operating Support	\$314	\$347	\$176	\$523	\$822
	SAG Totals	\$16,031	\$13,908	\$8,800	\$22,708	\$27,000

A. Major Effort Name

1.0 Personnel	\$14,995	\$12,625	\$8,008	\$20,633	\$25,211
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Narrative Justification: Changes between years FY 2010 and FY 2011 are the result of increased required workyears. The FY 2011 Cost of War request provides for a continuing shift in audit effort from supporting new contract awards for Iraq to auditing costs incurred by contractors during the contract performance. Overall Cost of War effort will significantly increase from the FY 2009 level as DCAA increases its presence in Afghanistan. In addition, the LOGCAP IV contract is split among multiple contractors and requires DCAA to audit internal control systems at three contractors instead of the one contractor performing under LOGCAP III. Finally, The Commission on Wartime Contracting issued an interim report in June 2009 that expressed concern regarding DCAA’s deferral of audits of contractor business systems. The additional funding is needed to perform these important audits in a timely manner.

Impact if not funded: Failure to provide funds will decrease the timeliness, responsiveness and quantity of DCAA contract audit services and increase the risk to the Government of overbilling, overpricing and inadequate control of contract costs. Increased costs may result as: (1) contractors may bill the Government using overstated billing rates; (2) pricing actions could be based on un-audited data, resulting in overvalued contracts, and; (3) contractors may become less vigilant about scrubbing records for unallowable costs.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
B.					
2.1 Temporary /Additional Duty	\$722	\$936	\$616	\$1,552	\$967

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

Impact if not funded: Lack of funds would result in the inability of auditors to travel to the necessary work site and, therefore, only those audit services that could be performed without traveling would be accomplished.

C.					
3.7 Other Services / Miscellaneous Contracts	\$314	\$347	\$176	\$523	\$822

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 Afghanistan and to the general well-being of the personnel assigned there.

Impact if not funded: The auditors would not be able to live in theater without the support services provided by the State Department. Lack of funds for vehicles and support services would result in the inability of auditors to travel to work sites.

TOTAL DCAA PROGRAM

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2011 Total	FY 2011 Request
Total DCAA	\$16,031	\$13,908	\$8,800	\$22,708	\$27,000

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Defense Contract Management Agency
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense-Wide
Budget Activity - 04 Activity Group - Administrative and Service-Wide Activities

I. Description of Operations Financed:

The DCMA maintains a presence in theater to support the Army's Logistics Civil Augmentation Program (LOGCAP) and Air Force Contract Augmentation Program (AFCAP). The LOGCAP provides life and logistics support to more than 165,000 Soldiers and civilians under difficult security circumstances in Iraq, Afghanistan, Kuwait, and Djibouti. The AFCAP provides air traffic management at air bases throughout central Asia, supplementing scarce Air Force assets and providing needed rest for Air Force service members who also perform this function.

The DoD has already ordered over 17,000 Marines and Soldiers to deploy to Afghanistan by 31 December 2009; effectively doubling the number of combat brigades in the nation. This number of troops is expected to grow to 25,000 as the DoD commits the requisite resources to combat an "increasingly bold" Taliban in its Global War on Terrorism. As such, the personnel support and logistics infrastructure is growing rapidly to support this surge in troops. This coalition force support is provided through the military services' Civil Augmentation Programs (CAPS) in which DCMA provides the requisite contract management and oversight; including Contract Administration, Property Management and Quality Assurance services.

In support of the Afghanistan expansion mission DCMA increased its manning requirements and created a separate Contract Management Office. DCMA doubled its manning requirement from 46 to 99 personnel to include an O-6 Commander. Also in support of the LOGCAP III – IV transition DCMA will provide 9-12 additional personnel to assist in the transition process. DCMA is currently working the LOGCAP transition requirements for Iraq; this may also increase our manning requirements. Lastly, DCMA identified 57 Subject Matter Experts, who will be resourced by the Joint Manning Document but will require our Basic Contingency Operations Training (BCOT) prior to deploying forward.

The DCMA also provides Contract Management Services for Army Stryker, High Mobility Multi-purpose Vehicle (HMMV – Humvee), Family of Medium Tactical Vehicles (FMTV), Heavy Lift, and Line Haul Reset contracts in theater. These contracts move repair/depot effort forward from their CONUS Army Depots to decrease the turnaround time for returning equipment to the warfighter.

The commission on Army Expeditionary Contracting, led by Dr. Gansler, found significant issues with post-award contract management in Iraq and Afghanistan. The report concluded that the Army work force is not adequately staffed, trained, or

<u>FY2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Cost of War</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>Request</u>

structured for this mission and the lack of emphasis can lead to increased risk for waste, fraud and abuse. As a result, the Joint Contracting Command – Iraq/Afghanistan (JCC-I/A) reassigned contract administration to DCMA for contracts involving the delivery of supplies and services in Iraq and Afghanistan.

Civilian personnel can only deploy on Temporary Duty (TDY) orders for 179 days and then they must return home. DCMA must have two personnel in CONUS training, equipping, and ready to deploy when a deployed person returns home. DCMA’s budget request supports civilian requirement of 295 personnel, (250 Emergency Essential Personal and 45 civilian volunteers).

III. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	<u>FY2009</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2011</u>
		<u>Cost of War</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>Request</u>
1.0	Personnel	\$39,259	\$52,042	\$3,462	\$55,504	\$51,702
2.0	Personnel Support	\$3,471	\$2,791	\$8,196	\$10,987	\$22,460
3.0	Operating Support	\$3,570	\$8,297	0	\$8,297	\$700
	SAG Totals	\$46,300	\$63,130	\$11,658	\$74,788	\$74,862

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A. Major Effort Name

1.0	Personnel					
	Total	\$39,259	\$52,042	\$3,462	\$55,504	\$51,702

a. **Narrative Justification:** Personnel costs for support of GWOT operations are for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). The number of personnel fluctuates as teams rotate in and out of areas of responsibility. Significant overtime is required because the contingency exits and operates under abnormal conditions.

Impact if not funded: DCMA has received supplemental funding to support contingency operations in Iraq and Afghanistan since 2005. Because DCMA baseline funding is predominantly civilian pay, without supplemental funding DCMA would have to reduce baseline full-time equivalent personnel to support the mission requirements in Iraq and Afghanistan.

¹ The FY 2009 Actual column includes \$15Million of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) , \$26.974 of FY 2008/FY 2009 Emergency Supplemental funds for the Global War (PL 110-252) .

	<u>FY2009</u> <u>Cost of War</u>	<u>FY 2010</u> <u>Enacted</u>	<u>FY 2010</u> <u>Supplemental</u>	<u>FY 2010</u> <u>Total</u>	<u>FY 2011</u> <u>Request</u>
2. Major Effort Name					
2.0 Personnel Support					
Total	\$3,471	\$2,791	\$8,196	\$10,987	\$22,460
a. <u>Narrative Justification:</u> Personnel support costs for support of the GWOT cover temporary duty (TDY) costs for the contract administration teams deployed up to 179 days each. These individuals provide technical support, interface between commercial sources of product and the customer, and physically operate DCMA support services. Funding provides Subject Matter Experts (SMEs) to augment DCMA contract management oversight requirements in Afghanistan. The SME resources will provide a varying mix of essential expertise to oversee and support O&M sustainment efforts and significantly provide oversight of construction projects executed under the LOGCAP contract, delegated to DCMA for oversight.					
<u>Impact if not funded:</u> To support the mission requirements in Iraq and Afghanistan, DCMA would have to reduce baseline full-time equivalent personnel.					
3. Major Effort Name					
3.0 Operating Support					
Total	\$3,570	\$8,297	0	\$8,297	\$700
a. <u>Narrative Justification:</u> These costs include pre-deployment training requirements, clothing, passports, medical examinations, indoctrination, and services for the deployed teams; special equipment purchases and supplies for deployed personnel; and costs for communication equipment, office supplies, vehicle rent, and training facilities. Computer equipment and supplies must be replaced frequently due to the harsh and abnormal conditions in theater.					
<u>Impact if not funded:</u> To support the mission requirements in Iraq and Afghanistan, DCMA would have to reduce baseline full-time equivalent personnel.					
Total	\$46,300	\$63,130	\$11,658	\$74,788	74,862

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Defense Information Systems Agency (DISA)
FY 2011 Overseas Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 4 Administrative and Service-Wide Activities

I. Description of Operations Financed: The Defense Information Systems Agency (DISA) is the combat support agency that plans, engineers, acquires, fields, and supports global net-centric solutions to serve the needs of the President, Vice-President, the Secretary of Defense, warfighters and other Department of Defense (DoD) Components, under all conditions of peace and war. The DISA provides telecommunications and information technology services common to the DoD components more effectively, economically, and efficiently than they could do individually. In support of the DoD goals for net centricity and interoperability, the DISA provides products and leads activities that enable jointness. The DISA's responsibilities include:

- (1) Provide 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 Afghanistan, Iraq, Kuwait, and Qatar in support of Overseas Contingency Operations (OCO) - Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF), and
- (3) Operating, protecting, defending, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

The FY 2011 supplemental funding request supports:

- **DISN Support:** Sustainment of the Defense Information System Network (DISN) customer transport, data, voice, and video requirements from the United States Central Command (USCENTCOM), the United States Special Operations Command (USSOCOM), and the United States Europe Command (USEUCOM) to provide continuous critical telecommunications capability in support of the OEF and OIF.
- **Commercial SATCOM leases:** Sustainment of direct, critical satellite communications (SATCOM) links for USCENTCOM, USSOCOM, and warfighters operating in the USCENTCOM Area of Responsibility (AOR).
- **Digital Video Broadcast - Return Channel Satellite (DVB-RCS) system:** Sustainment of the the USCENTCOM Digital Video Broadcast - Return Channel Satellite (DVB-RCS) system.

- **Field Office/TNC Support**: Sustainment of NetOps support to USCENTCOM by the DISA Central Field Office and Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by the UCC/Component leadership.
- **Standardized Tactical Entry Point (STEP) Program**: Sustainment of the STEP capabilities that support the USCENTCOM AOR.
- **Net-Centric Enterprise Services (NCES) Information Dissemination Management/Content Staging (IDM/CS) and Delivery Services**: Sustainment of hardware and software as well as onsite subject matter expertise at the IDM/CS server sites fielded to the primary and supporting USCENTCOM locations in the continental U.S. (CONUS) and the USCENTCOM AOR.
- **Global Command and Control System – Joint (GCCS-J) Integrated Imagery and Intelligence (I3)**: Software development and fielding in support of the USCENTCOM’s critical intelligence requirements.
- **Information Assurance**: Provides information assurance (IA) support to the USCENTCOM within their AOR.
- **Combined Enterprise Regional Information Exchange System – International Security Assistance Forces (CENTRIXS-ISAF)**: Supports the implementation of the CENTRIXS-ISAF node to connect non-SWA AOR users to the CENTRIXS-ISAF network to share information using enterprise services.

II. **Force Structure**: N/A

III. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
1.0	Personnel	\$520	\$5,000		\$5,000	\$2,000
2.0	Personnel Support	\$587	\$850		\$850	\$1,200
3.0	Operating Support	\$149,192	\$239,267		\$239,267	\$133,116
	SAG Totals	\$150,299	\$245,117		\$245,117	\$136,316

A. DISN OEF and OIF Support

3.0 Operating Support	\$60,725	\$121,003		\$121,003	\$56,659
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a. Narrative Justification: Currently, the DISN buys transport backbone terrestrial bandwidth, Full Time Equivalants (FTEs), and maintenance to support Southwest Asia (SWA) with continuous critical telecommunications capability in support of the Office of the Secretary of Defense (OSD), the Joint Staff (JS), the UCCs, the Military Departments (MILDEP)s, and other government Agencies. Current funding provides for the operations of the Internet Protocol (IP) SWA Video Hub supporting USCENTCOM for synergy as the DoD transitions from Iraq to Afghanistan, out-of-hours incremental costs, and on-site subject matter experts at UCCs and NetOps Centers. These DISN operating services in SWA are above and beyond the normal requirements that are funded in the DISN baseline program. These services are the result of requirements to support the OEF and OIF missions in SWA, and will not be met without the requested supplemental funding. Changes in O&M funding are as follows:

From FY10 to FY11 DISN operational support to USCENTCOM and deployed forces in the SWA AOR decreased by \$64,344 thousand:

- -\$50,628 thousand excludes costs for terrestrial bandwidth, equipment maintenance and support costs in Afghanistan/CENTCOM AOR that will be funded by the Army OCO in FY2011
- -\$9,110 thousand excludes Video Subject Matter Experts (SMEs), Voice Over Secure IP (VoSIP), and Defense Red Switch Network (DRSN) that will be funded by Military Service OCO based on requirements from CENTCOM
- -\$4, 606 thousand of terrestrial bandwidth realigned to OEF based on circuit usage and requirements of the AOR

Impact if not funded: Critical support, such as, bandwidth and maintenance to the SWA Theater will be curtailed, negatively impacting the support to the AOR and OCO. Without funding, transport leases requested by USCENTCOM will need to be terminated. The immediate impact will be a 50% reduction in DISN services and transport diversity directly supporting the SWA Theater. Long term impact will be 50% loss of overall command and control capabilities in theater.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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B. Commercial SATCOM leases – OEF and OIF

3.0 Operating Support	\$21,478	\$16,200	0	\$16,200	\$12,491
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b. Narrative Justification: The DISA is currently funding leases for two commercial satellite contracts that provide 288 MHz of non preemptible Ku Band space segments for the critical direct communication links for USCENTCOM, USSOCOM, and warfighters to isolated locations operating in the USCENTCOM AOR and provides redundancy to terrestrial transmission connectivity. These transponders provide multiple OEF sites with critical delivery of Inter-Theater communications/network support of communications services from CONUS and European nodes into the OEF Theater, i.e. direct and critical support to OEF headquarter (HQ) locations throughout Kuwait, Afghanistan, United Arab Emirates (UAE), etc. In some cases, they provide a sole source of command, control, communications, and computers (C4) capabilities to deployed warfighters. The services that the Commercial SATCOM program provides in the USCENTCOM AOR are above and beyond the normal requirements that are funded in its baseline program. These services are the result of requirements to support the OEF missions, and will not be met without the requested supplemental funding. Funding will renew two key annual SATCOM leases.

- From FY10 to FY11, the SATCOM decrease of \$3,709 thousand is due to projected decrease cost from existing multi-year contracts specifically supporting the theater of operations

Impact if not funded: The commercial leases of the transponders are absolutely paramount to continue effective delivery and network support of the current USCENTCOM strategic backbone architecture supporting OEF. Failure to continue the support for these transponders would cause a significant disruption of command and control of USCENTCOM and its components/Services US Army Forces, US Central Command (ARCENT) / US Air Forces, US Central Command (CENTAF) as well as the Combined/Joint Task Force (CJTF-82) in the OEF. The immediate impact will be reduced transport diversity for the DISN into that theater.

C. Digital Video Broadcast-Return Channel Satellite (DVB-RCS) system –OEF and OIF

3.0 Operating Support	\$17,584	\$30,793	0	\$30,793	\$8,983
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c. Narrative Justification: Currently, the DVB-RCS provides for Tier 1-2-3 help desk support for 68 deployed DVB-RCS terminals, renewal of equipment warranties, renewal of software licenses, refresher training, system security updates, and system equipment sparing. The DVB-RCS provides configuration management of the hub and subscriber suites, integration of system status with Integrated Network Management System (INMS) and Telecommunications Management System (TMS). Additionally, DVB-RCS provides technical engineering assistance on architecture for dissemination of the new video feeds, and engineering assistance on building a remote interface to provide detailed system status to USCENTCOM. The DVB-RCS operational support to USCENTCOM and the deployed forces in SWA is not funded in any of DISA’s baseline programs. This operating support is solely the result of requirements to support the missions in SWA, and will not be met without the requested supplemental funding.

From FY10 to FY11 the cost of DVB-RCS operational support to USCENTCOM and deployed forces in the SWA AOR will decrease by \$21,810 thousand:

FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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- -\$10,450 thousand excludes renewal of commercial SATCOM leases for two transponders providing 216 MHz of satellite bandwidth to the USCENTCOM AOR. Service will transition to the DoD Wideband Global Satellite 2 (WGS2).
- -\$10,102 thousand requirements reduction and transference of manpower for management of IP Satellite Communications (SATCOM) Convergence capabilities at DoD Gateways [Teleport Generation II (NetCentric IP capabilities), DVB-RCS, and DISN/STEP-Tactical Edge (TE)] in support of forward deployed expeditionary units to TNC/Field Office Support.
- -\$1,258 thousand reduction due to the transition from implementation to sustainment for DISN Deployable Node. The DISN Deployable Node provides a common deployable infrastructure for deployed satellite terminals providing DISN services.

The FY 2011 funding will support the operations of the DVB-RCS Hub and deployed suites in the USCENTCOM AOR. The system is the primary backhaul and dissemination method for tactical Unmanned Aerial Vehicle (UAV) Video, primary real-time delivery of Geospatial Information (typically very large files), and Secret Internet Protocol Router Network (SIPRNET) remote access for the deployed Warfighter.

The FY 2011 funding will implement the DISN Deployable Node because the DoD is migrating applications, services, and networks to an IP-based common infrastructure. The IP network layer will be the common layer for interfacing between terrestrial, satellite, and wireless transport networks and for interfacing between applications and transport networks. However, there is no commonality in deployable satellite network architectures in order to achieve end to end (E2E) capabilities including enabling DISN-wide dynamic bandwidth allocation, quality of service, and intelligent management of satellite network resources. The current array of similar but disparate SATCOM networks wastes acquisition, sustainment, and operational resources.

Impact if not funded: The DVB-RCS is a consolidated transport mechanism that provides DISN services to customers in the USCENTCOM AOR including tactical UAV Video users. The system is the primary backhaul and dissemination method for the majority of the tactical UAV Video data to the warfighter. Without funding, UAV data dissemination back to command and control would be severely impaired.

D. Field Office/TNC Support – OEF and OIF

1.0 Personnel	\$520	\$5,000	0	\$5,000	\$2,000
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d. Narrative Justification: Currently through this initiative, the DISA funds critical civilian pay (incremental pay and allowances) personnel who provide direct support to USCENTCOM. These civilians are required to support the current pace of operations in the Central Region. The personnel perform operational and technical tasks that provide combat support to current operations. These operational and technical tasks provided to USCENTCOM in the SWA AOR are above and beyond the normal requirements that are funded in the DISA’s baseline program. These services are the result of requirements to support the missions in SWA, and will not be met without the requested supplemental funding.

The FY10 to FY11 Civilian Pay costs decreased by \$3,000 thousand:

- -\$3,000 thousand reduction in incremental pay and allowances in Afghanistan. Decreased personnel requirements are anticipated as in-country support transitions from the implementation to sustainment of new terrestrial bandwidth to expand the USCENTCOM transport to support the buildup of forces in Afghanistan.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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Impact if not funded: The DISA does not have the resources for incremental pay and allowances to provide SA and technical support for all services end-to-end across the Tactical Information Grid (TIG) and COCOM Headquarters. Lack of funding to provide critical incremental pay and allowances to support enterprise services would impact leadership confidence in the quality and reliability of the communications infrastructure throughout the Central Region. The warfighter requires a theater-wide, real-time communications infrastructure to provide secure and timely access to the DISN, and SA of all levels of that infrastructure. The technical staff is required to provide robust SA to ensure that critical communications services are positively managed and controlled down to the warfighter.

D. Field Office/TNC Support – OEF and OIF
2.0 Personnel Support

	\$587	\$850	0	\$850	\$1,200
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d. Narrative Justification: Currently through this initiative, the DISA funds critical TDY to support the missions in the USCENTCOM AOR. This TDY is required to support the current pace of operations in the Central Region. The personnel traveling perform in-theater operational and technical tasks that provide combat support to current operations. This support provided to USCENTOM in the SWA AOR is above and beyond the normal requirements that are funded in the DISA’s baseline program. Without supplemental funding, furtherance of this support will not be provided to aid the missions in SWA.

The FY10 to FY11 costs for Field Office support leads to an increase of \$350 thousand:

- +\$350 thousand to fund critical TDY to train and assist new US and coalition spectrum managers, validate data exchanges capabilities and validate and clean SXXI database in Afghanistan.

Impact if not funded: The DISA does not have the resources for TDY to provide SA and technical support for all services end-to-end across the Tactical Information Grid (TIG) and COCOM Headquarters. The TDY resources will allow civilian personnel to travel to the USCENTCOM AOR to detect, diagnose, and restore services to mitigate impact to the warfighter. Lack of funding to provide critical enterprise services would impact leadership confidence in the quality and reliability of the communications infrastructure throughout the Central Region. The warfighter requires a theater-wide, real-time communications infrastructure to provide secure and timely access to the DISN, and SA of all levels of that infrastructure. On-site technical staff is required to provide SA to ensure that critical communications services are positively managed and controlled down to the warfighter.

D. Field Office/TNC Support – OEF and OIF
3.0 Operating Support

	\$12,711	\$12,027	0	\$12,027	\$15,279
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d. Narrative Justification: Currently through this initiative, the DISA funds critical contractor support. These contractors are required to support the current pace of operations in the Central Region. The contractors perform operational and technical tasks that provide combat support to current operations. The contractor services provided to the deployed forces in the Central Region are above and beyond the normal requirements that are funded in the DISA’s baseline program. These services are the result of requirements to support the missions in SWA, and will not be met without the requested supplemental funding.

The FY10 to FY11 costs for Field Office support leads to an increase of \$3,252 thousand:

FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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- +\$2,600 thousand to fund manpower for management of the Tactical Enterprise Computing Center – Central Region (TECC-CR) for hosting of CENTCOM required application in support of forward deployed expeditionary units in the USCENTCOM AOR.
- +\$652 thousand to fund manpower for management of IP SATCOM Convergence capabilities at DoD Gateways [Teleport Generation II (NetCentric IP capabilities), DVB-RCS, and DISN/STEP-TE] in support of forward deployed expeditionary units to TNC/Field Office Support.

Impact if not funded: The DISA does not have the resources to provide SA and technical support for all services end-to-end across the TIG and USCENTCOM Headquarters. Lack of funding to provide critical enterprise services would impact leadership confidence in the quality and reliability of the communications infrastructure throughout the Central Region. The DISA requires the technical staff to provide SA to ensure that critical communications services are positively managed and controlled down to the warfighter. The warfighter requires a theater-wide, real-time communications infrastructure to provide secure and timely access to the DISN, and SA of all levels of that infrastructure.

E. Standardized Tactical Entry Point (STEP) Program OEF and OIF

3.0 Operating Support	\$3,916	\$12,815	0	\$12,815	\$9,495
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e. **Narrative Justification:** Currently, the DISA STEP program sustains the equipment infrastructure supporting the USCENTCOM AOR from STEP SATCOM gateway sites located within the SWA theater and in Europe, Pacific and CONUS to extend secure, converged IT services, networks, and applications to tactical users over SATCOM links. The DISA STEP program operating support in the USCENTCOM AOR is above and beyond the normal requirements that are funded in the STEP baseline program. This support is the result of requirements to support USCENTCOM’s missions in SWA, and will not be met without the requested supplemental funding.

From FY10 to FY11 STEP operational support to USCENTCOM and deployed forces in the SWA AOR decreased by \$3,320 thousand:

- +400 thousand inflationary increase for STEP to sustain the equipment infrastructure supporting the USCENTCOM AOR.
- -\$3,720 thousand reduction due to the transition from implementation to sustainment the STEP Tactical Edge (TE) Joint Communications Support Element (JCSE) upgraded suites. The JSCE STEP-TE suites provide a direct interface, with IA capability, to deployed customers using converged IP tactical suites.

This support is essential to continue providing seamless, IP circuit support to USCENTCOM and the tactical user for mission planning, critical supply support and related wartime functions in the USCENTCOM AOR.

Impact if not funded: The ability for tactical users to obtain real-time DISN service extensions for mission planning, command and control, critical supply support and related wartime functions will be curtailed as well as the loss of other DISN extension capabilities. Sustaining the STEP SATCOM gateway capabilities is critical for supporting the large deployment of critical ground mobile forces in the USCENTCOM AOR.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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F. <u>NCES Information Dissemination Management/Content Staging (IDM/CS) and Delivery Services – OEF and OIF</u>					
3.0 Operating Support	\$13,760	\$17,201	0	\$17,201	\$6,324

f. Narrative Justification: Currently, the DISA NCES provides the on-site support (site FTEs) to maintain, sustain and operate IDM/CS, Electronic File Delivery (EFD), and GIG Content Delivery Service (GCDS) capabilities to USCENTCOM to ensure dissemination of critical imagery, intelligence, and war-fighter information within the USCENTCOM AOR. The services provided through NCES in support of the mission in SWA are above and beyond the requirements normally funded in the base program. These services are the result of requirements to support USCENTCOM’s missions in SWA, and will not be met without the requested supplemental funding.

From FY10 to FY11 IDM/CS and delivery services to support USCENTCOM and deployed forces in the SWA AOR decreased by \$10,877 thousand:

- -\$9,856 thousand excludes costs to sustain GCDS for Non-Classified IP Router Network (NIPRNET) and SIPRNET to support delivery of content and services to the tactical user in forward locations that will move to the baseline program.
- -\$1,021 thousand decreased cost to sustain NCES support in SWA AOR.

This support is essential to provide network-centric information awareness, access, and smart pull of raw, refined, and finished information holdings at the combatant command and information producing locations; and on-site subject matter expertise supporting information producers and consumers to rapidly discover, access, and deliver actionable information using IDM/CS and NCES Content Discovery and Delivery services to meet USCENTCOM mission requirements to ensure dissemination of critical imagery, intelligence, and war-fighter information. The file/directory replication capability is essential to supporting split-based operations between HQ USCENTCOM and Central Command Deployable Headquarters (CDHQ) via multiple transmission paths, including DISN and the Global Broadcast Service (terrestrial and satellite). GCDS support involves supporting placement of USCENTCOM designated web and application content on the GCDS infrastructure. To benefit from the advantages of the GCDS capability, the web/application must be

configured to run on the GCDS infrastructure, and funding is required for this purpose. Content owners continue to see benefits using GCDS with availability increased from 97.6% to 99.5% on SIPRNet. Feedback from USCENTCOM is that the “technology has exceeded our expectations. In nearly every case, we are seeing content that ordinarily took minutes to download, now taking seconds.”

Impact if not funded: The ability to maintain, sustain and operate the NCES capabilities required by USCENTCOM to ensure dissemination of critical imagery, intelligence, and war-fighter information within the USCENTCOM AOR, to the Joint Staff, Joint Task Force, and Forward Component Commands at the strategic, operational, and tactical levels of war would be curtailed or terminated.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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G. Global Command and Control System – Joint (GCCS-J) Integrated Imagery and Intelligence (I3) OEF and OIF

3.0 Operating Support	\$16,682	\$23,612	0	\$23,612	\$19,625
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g. Narrative Justification: Currently, the DISA GCCS-J provides highly trained and experienced GCCS-J I3 system administrators and functional training operators at the combatant commands and forward deployed sites in Iraq, Afghanistan, Horn of Africa and other expeditionary focus sites as directed by USCENTCOM. The DISA maintains the current software and accreditation efforts to provide a Cross Domain Services (CDS) as requested by USCENTCOM. The DISA GCCS-J program support in the aforementioned AOR is above and beyond the normal requirements that are funded in the DISA GCCS-J baseline program. This effort is the result of USCENTCOM mission requirements in SWA, and will not be met without the requested supplemental funding.

From FY10 to FY11 GCCS-J I3 will decrease personnel to support USCENTCOM requirements and deployed forces in the SWA AOR by \$3,987 thousand:

- -\$3,987 thousand to decrease cost of on-site personnel in Iraq

The system enables the United States (US) and North Atlantic Treaty Organization (NATO) to share SA of individuals, events, and organizations between Army All Source Analysis System (ASAS)-Lite systems and the joint system of record, GCCS I3. This is in addition to sharing dynamic force tactical dispositions among all participants. The CDS solution will reduce the hardware footprint and process complexities now required for information sharing with coalition partners. Funding will continue maintenance / update of other ongoing software enhancements in support of the Stability and Sustainment Operations (SASO) requirements.

Impact if funds are not provided: Current support being provided to units involved in support of OPLAN 1003V (Operation Iraqi Freedom) cannot be sustained. New Joint Chiefs of Staff (JCS) validated operational asymmetric warfare and cross-domain security requirements cannot be fielded. GCCS-J I3 directly supports counter terrorism, force protection, and offensive operations in Iraq, Horn of Africa, Philippines, and Afghanistan. GCCS-J I3 provides SA and intelligence exchange between ALL US and Coalition forces in the US SECRET, Coalition SECRET and Special Compartmented Intelligence (SCI) security

domains. The termination of this support infrastructure will disrupt the US/Coalition command, control, and intelligence capability to support security and stability operations in Iraq, Horn of Africa, Philippines and Afghanistan. The consequent degradation of operational intelligence will increase risks to all US and Coalition forces worldwide. Effective offensive operations against terrorism also require the accurate and timely intelligence that GCCS-J I3 provides.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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H. Information Assurance (IA) –OEF and OIF

3.0 Operating Support	0	\$5,616	0	\$5,616	\$4,260
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h. Narrative Justification: Currently, the DISA personnel visit USCENTCOM sites that request additional IA support. The specific areas of support include: network architecture support to strengthen defense-in-depth and Information Assurance Reviews (IARs) within the USCENTCOM AOR (HQ and SWA). This IA support provided to USCENTOM in the SWA AOR is above and beyond the normal requirements that are funded in the DISA’s IA base program. Without the requested supplemental funding, furtherance of this support will not be provided to aid the missions in SWA.

From FY10 to FY11, the acceleration in operations leads to a decrease of \$1,356 thousand. Program changes include:

- -\$3280 thousand reduction due to the transition from implementation to sustainment for Virtual Training Environment (VTE). The VTE provides a Commercial Off-The-Shelf (COTS) web-based training capability and knowledge library, for Information Security, Forensics, and Incident Response on the SIPRNet and to deliver classified training.
- +\$2,571 thousand to provide security patches support to the UCCs within their AOR. The DISA is supporting the UCCs’ request to accelerate both the volume and the pace of the IA support provided.
- -\$647 thousand reduction is due the transition from implementation to sustainment of the IA capability in Afghanistan to support the UCCs within their AOR.

Impact if not funded: The current funding is insufficient to meet USCENTCOM IA support requirements. Without this funding, forward forces deployed to SWA and afloat forces will not have sufficient access to the critical training, labs, and mentoring necessary to effectively protect DoD information and DoD information systems. This will cause greater vulnerability of data being compromised and the services of needed systems being denied.

I. Subactivity Group: CENTRIXS-ISAF/Cross Enclave - OEF

3.0 Operating Support	\$2,336	0	0	0	0
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i. Narrative Justification: The DISA procured contractor FTEs to assist USCENTCOM J6 develop CENTRIXS-ISAF network transition plan. The DISA funded the implementation of a CENTRIXS-ISAF node to connect non-SWA AOR users to the CENTRIXS-ISAF network to share information using enterprise services. The DISA funded GCCS-J software modification that provided a coalition releasable version for CENTRIXS-ISAF users and Common Operation Picture (COP) interoperability with native NATO C2 systems.

Impact if not funded: There is no CENTRIXS-ISAF requirement in FY11.

Total	\$150,299	\$245,117	0	\$245,117	\$136,316
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DEFENSE LEGAL SERVICES AGENCY (DLSA)
Operation and Maintenance, Defense Wide
FY 2011 Overseas Contingency Operations Request
Overseas Contingency Operation(s): Operation Enduring Freedom or Operation Iraqi Freedom

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 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).

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 a number of cases referred for trial or in various stages of collateral constitutional litigation.

The process was placed on hold by Executive Order on January 22, 2009. Since that time, the prosecution has requested continuances in each pending case. The administration is still considering whether OMC should continue tribunals, whether jurisdiction should be transferred to Department of Justice (DOJ), or whether alternative dispositions should be considered. Closing the physical facilities at GTMO will not end the necessity to deal with the detainees, and decisions must be made to address the appropriate forum to prosecute detainees. DLSA will either resume prosecutions or will be expected to contribute to a joint Department of Defense (DoD)/DOJ effort. There are no other logical prosecutorial entities available to take on these responsibilities. 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. 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 housed 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 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.

II. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Total
1.0	Personnel	\$12,505	\$16,351		\$16,351	\$20,242
2.0	Personnel Support	\$3,446	\$3,272		\$3,272	\$3,324
3.0	Operating Support	\$55,937	\$95,377		\$95,377	\$96,903
	SAG Totals	\$71,888	\$115,000		\$115,000	\$120,469

		FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
	A. <u>Subactivity Group</u>					
<u>CBS No.</u>	<u>CBS Title</u>					
1.2	OMC Civilian Personnel	\$11,327	\$11,650		\$11,650	\$11,883
1.2	HC Civilian Personnel	\$1,178	\$4,701		\$4,701	\$8,359
1.2	Civilian Personnel Total	\$12,505	\$16,351		\$16,351	\$20,242

Narrative Justitfication:

OMC: Funding is used to support 195 military personnel and 60 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.

Impact if not funded: DLSA will be unable to provide legal services for the continuation of prosecutions and the holding of detainees.

	A. <u>Subactivity Group</u>				
<u>CBS No.</u>	<u>CBS Title</u>				
2.0	OMC Temporary Duty/Additional Duty	\$2,534	\$2,309		\$2,309
2.0	HC Temporary Duty/Additional Duty	\$912	\$963		\$963
2.0	Temporary Duty/Additional Duty Total	\$3,446	\$3,272		\$3,272

Narrative Justification:

OMC: Funding provides personnel support costs in support of 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.

FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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Impact if not funded: DLSA will be unable to provide legal services for the continuation of prosecutions and the holding of detainees.

<u>A. Subactivity Group</u>					
<u>CBS No.</u>	<u>CBS Title</u>				
3.0	OMC Operating Support Cost	\$20,674	\$26,041	\$26,041	\$26,041
3.0	HC Operating Support Cost	\$35,263	\$69,336	\$69,336	\$69,336
3.0	0 Operating Support Cost	\$55,937	\$95,377	\$95,377	\$95,377

Narrative Justification:

OMC: These costs include supplies, rent, furniture, design and construction cost, training, contract support, reimbursement to U.S. Marshall’s 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.

Impact if not funded: DLSA will be unable to provide legal services for the continuation of prosecutions and the holding of detainees.

Total	\$71,888	\$115,000	115,000	\$120,469
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**DEFENSE MEDIA ACTIVITY (DMA)
 FY 2011 Overseas Contingency Operations (OCO)
 Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF)
 Operation and Maintenance, Defense-Wide
 Budget Activity 4 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 in support of Operation Enduring Freedom – Afghanistan (OEF-A) and Operation Iraqi Freedom (OIF) operations.

II. Force Structure Summary: N/A

III. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
1.0	Personnel	\$116	0			
2.0	Personnel Support	\$434	\$127		\$127	\$300
3.0	Operating Support	\$17,135	\$12,912		\$12,912	\$13,899
4.0	Transportation		\$325		\$325	\$600
	SAG Totals	\$17,685	\$13,364		\$13,364	\$14,799

AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS) AND RELATED MEDIA INFORMATION PRODUCTS

A. Subactivity Group

2.0 Cost Breakdown Structure (CBS) – Personnel Support

Operation Enduring Freedom-Afghanistan (OEF-A)	\$181	\$104	\$127	\$200
Operation Iraqi Freedom-(OIF)	\$253	\$23		
Total	\$434	\$127	\$127	\$200

FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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Narrative Justification: Funds travel Costs for pre-deployment training and Combat Skills Training (CST) of AFRTS correspondents and other DMA personnel. Ensures the necessary means for DMA military correspondents who support the AFRTS mission to receive the mandatory equipment, supplies, training and travel needed to deploy in support of OEF/OIF. A significant number of deploying members are stationed overseas and DMA must pay for the round trip travel costs to return to CONUS to attend this training.

Impact if not funded: Failure to provide funding will severely restrict DMA’s ability to meet these operational deployment requirements and lead to the reduction in the number of individuals available to cover OEF/OIF operations and/or increase deployment lengths for DMA correspondents and other personnel.

A. Subactivity Group

3.0 Cost Breakdown Structure (CBS) – Operating Support

Operation Enduring Freedom-Afghanistan (OEF-A)	\$2,290	\$1,144	\$1,144	\$2,467
Operation Iraqi Freedom-(OIF)	\$3,515	\$1,407	\$1,407	\$399
Total	\$5,805	\$2,551	\$2,551	\$2,866

Narrative Justification: Funding provides AFRTS and related media information products the ability to provide multi-channel broadcast quality radio and television services and expanded internal information products to personnel in Afghanistan and Iraq. Acquired programming provides for 24/7 multi-channel broadcast services. Equipment that is worn or damaged by weather, electrical outages, surges and accidents need to be replaced.

Also provided are media information; coordination and transmission of interviews with soldiers; and web based/hard copy news coverage of ongoing operations in Afghanistan and Iraq.

Impact if not funded Impact if not funded: Will degrade ability to provide troops deployed for OIF/OEF full range AFRTS and related media information and digital imaging products and services thereby reducing constant situational awareness and force protection information as well as adversely impacting morale.

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Request

A. Subactivity Group

4.0 Cost Breakdown Structure (CBS) - Transportation

Operation Enduring Freedom-Afghanistan (OEF-A)		\$300		\$300	\$500
Operation Iraqi Freedom-(OIF)		\$25		\$25	\$100
Total		\$325		\$325	\$600

Narrative Justification: Funds second destination transportation costs 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 throughout Iraq, Kuwait, Qatar and Afghanistan to support their OEF/OIF mission.

Impact if not funded: Failure to provide funding for this mission would eliminate the ability to meet AFRTS mission requirements, which would lead to loss of internal communication capability in the AOR through radio and television.

STARS AND STRIPES PRODUCTS

A. Subactivity Group

3.0 Cost Breakdown Structure (CBS) - Operating Support

Operation Enduring Freedom-Afghanistan (OEF-A)	\$1,966	\$6,068		\$6,068	\$8,460
Operation Iraqi Freedom-(OIF)	<u>\$9,189</u>	<u>\$3,940</u>		<u>\$3,940</u>	<u>\$2,573</u>
Total	\$11,155	\$10,008		\$10,008	\$11,033

Narrative Justification: The Stars & Stripes program provides personnel deployed in support of OEF and OIF independent news and information that provides coverage of national and international news and everything else found in hometown newspapers in the United States. Printed and electronic news media enhance military readiness (morale), better enable service members to exercise responsibilities of citizenship, and provides information to help Soldiers, Sailors, Airmen, and Marines to make sense of the contextual elements of a transformational military. The importance of printed media is heightened by the minimal-to-no internet access to news and social media at operating bases and limited access at the main bases in the AOR.

From its central office in Washington, DC, S&S transmits the daily Mideast edition to print sites in Kuwait, Iraq (two locations), Bahrain, Djibouti, United Arab Emirates, and Afghanistan in support of both Operation Enduring Freedom – Afghanistan (OEF-A) and Operation Iraqi Freedom (OIF). The following is a detailed description of the support in each operating theater.

FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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Operation Enduring Freedom - Afghanistan) (OEF-A) Stars and Stripes supports OEF-A by providing its daily newspaper to service members stationed in Afghanistan, Djibouti (Africa), United Arab Emirates, and Manas Air Base (Kyrgyzstan). Combatant Commanders (COCOM) require 1 newspaper be delivered for every 3 service members deployed. As force strength increases, the demand for S&S papers will increase and the resources required for timely delivery will be multiplied. Stars and Stripes expects that by the end of FY 2011 30,000 copies will be required each day to support military assigned to this theater. To meet this requirement S&S will need \$6.8M to gather news, produce and distribute the paper to military members assigned to OEF-A.

Operation Iraqi Freedom (OIF): Stars and Stripes supports OIF by providing its daily newspaper to service members stationed in Iraq, Kuwait, Qatar, and Saudi Arabia. Combatant Commanders (COCOM) also require that Stars and Stripes supply 1 newspaper for every 3 service members.

S&S expects that in FY 2011 an average of 21,500 newspapers will be required each day to support military assigned to this theater. To meet this requirement S&S will need \$7.1M to gather news, produce and distribute the paper to Military members assigned to OIF.

Impact if not funded: Stars and Stripes will be unable to meet the requirements of the Combatant Commanders (COCOM) to supply 1 newspaper for every 3 service members deployed. Thus some service members will be deprived of the news and information necessary to promote morale and allow them to perform at optimum levels.

NO FY 2011 FUNDING IS REQUESTED FOR THE FOLLOWING PROGRAMS DUE TO THEIR TRANSFER TO BASELINE

A. Subactivity Group 1.0 Cost Breakdown Structure (CBS) – Personnel

American Forces Radio & Television Service

Operation Enduring Freedom-Afghanistan (OEF-A) \$39

Operation Iraqi Freedom-(OIF) \$77

Total \$116

A. Subactivity Group

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Request

3.0 Cost Breakdown Structure (CBS) - Operating Support Combat Awareness Training

Operation Enduring Freedom-Afghanistan (OEF-A)

Operation Iraqi Freedom-(OIF) Long War

Total

\$175	\$353		\$353
\$175	\$353		\$353

Total

\$17,685	\$13,364		\$13,364	\$14,799
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Department of Defense Education Activity
FY 2011 Overseas Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 4 Administrative and Service Wide Activities

I. Description of Operations Financed: Funds several Quality of Life (QOL) issues supporting the Overseas Contingency Operations: Operations Enduring Freedom/Operation Iraqi Freedom.

National Guard, Reserve, and Service Member Counseling: Continues non-medical counseling to support well-being during multiple deployments and the extension of deployments; enables Active Duty and National Guard and Reserve service members and families to continue to sustain lengthy separations and high operations tempo. This extremely high demand service bolsters warfighters and their families, and military commanders at all levels request non-medical counseling support for their returning troops. Resources also sustain a critical financial component, financial road shows at military installations that provide access to counselors for help with issues such as credit, mortgages, budgeting and foreclosure.

- **Emergency Child Care Support:** Continues emergency and respite childcare for service members (Active and Guard and Reserve) to enable families to manage lengthy separations and, in some cases, extensions to deployments. Child care continues to be an important family support and quality of life issue for deploying service members and their families. This also includes respite care for families with special needs.
- **Child Care Public Private Ventures:** Funds increase child care capacity via contracting spaces with community childcare providers.
- **Morale, Welfare and Recreation (MWR) RESET in Theater, Fitness, and Bandwidth:** Funds the restocking of MWR supplies in theater. Resources have become depleted due to the extensive demand over a number of years, as well as the needs of increased deployments to Afghanistan. Supplies include theaters in a box, computer stations, unit recreation kits, free weights and exercise equipment, library kits, and up-to-date books and magazines. These units are easily shipped to theater and are invaluable resources in helping to keep morale high. Funds the purchase of bandwidth for more than 700 internet cafes that support deployed forces in Iraq and Afghanistan as well as the purchase of mobile internet technology (internet in a box) to reach deployed units in remote areas of Afghanistan. Funds critically needed improvements to our fitness center infrastructure that supports service member readiness.

- **Army End Strength 22K Increase.** Funds will be utilized to support the additional increase of student enrollment at DoDEA schools as a result of the Department’s plan to increase the U.S. Army end strength.

II. Force Structure: N/A

III. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
2.0	Personnel Support	\$864,200	\$558,700	\$58,000	\$616,700	\$485,769
A. <u>National Guard, Reserve, and Service Member Counseling</u>						
2.5	Other Personnel Support	\$446,900	\$368,100	\$36,000	\$404,100	\$202,960

Narrative Justification: Funding provides confidential counseling to help deployed forces and their families manage the demands of deployment, reunion and redeployment. A portion of these funds will be used to provide counseling support Yellow Ribbon Reintegraion Program events. In the FY2008 Status of the Force Survey, the majority (57 percent) of deployed service members reported problems with anxiety and depression. Twenty two percent of the active duty force returning from deployment report taking advantage of non-medical counseling support services. Each month counseling usage increases – there were six and a half times more counseling sessions in June 09 compared to June 08, with deployment/reintegration being the top reason for seeking help. Given the continued rate of deployments and the increased usage of counseling and support services, funding is critical to stabilize Active Duty, National Guard and Reserve members and military families. Funding also ensures that financial counseling is available to help families navigate the complex financial environment and to communicate effectively about family budgets and spending. Resolving financial distress reduces difficulties and communication issues within the family.

Impact if not funded: The demand for counseling continues to grow. The majority of Active Duty and National Guard and Reserve forces are experiencing heightened anxiety and stress, which impacts their spouses and children. Non-medical counseling enables service members and their families to proactively cope with the stress of the wartime environment and its aftermath. Lack of adequate emotional and financial counseling support leaves our families without any outlet and exacerbates an already difficult situation.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
<u>B. Emergency Child Care Support</u>					
2.5 Other Personnel Support	\$193,300	\$53,000	\$15,000	\$68,000	\$120,080

Narrative Justification: Military child care enables families to manage the military lifestyle while serving their country. Child care also supports spouse education, training and the pursuit of a career that benefits the financial stability of military families. Funding provides for both emergency child care, special needs respite care, and care for families of deployed service members.

Impact if not funded: Child care is an important quality of life issue for service members with young children. Most commanders and senior noncommissioned officers cite child care as one of the top deployment issues for service member and their families. Child care responsibilities weigh heavily on the young spouse who is solely responsible for sustaining their family for periods often longer than a year. Lack of funding will increase the turmoil and unrest in families and will exacerbate the pressure that families are already experiencing because of the high operation tempo and the demands on the stay-behind spouse.

<u>C. Child Care Public Private Ventures</u>					
2.5 Other Personnel Support	\$94,000	\$0	\$7,000	\$7,000	\$57,960

Narrative Justification: The Department considers care for young children of military members to be a workforce issue with direct impact on the effectiveness and readiness of the force. Funding increases childcare capacity for Guard and Reserves and geographically separated active duty by 10,000 via contracting spaces with community childcare providers.

Impact if not funded: Many Guard, Reserve and Active Duty personnel serving on Independent Duty are geographically dispersed, often without access to quality, affordable child care services. Without the child care spaces, the Services lose the ability to act swiftly in meeting sizeable, sudden and unforeseen child care requirements nation-wide as Reserve Component forces as mobilized and deployed.

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Request
<u>D. Morale, Welfare and Recreation (MWR)</u>					
<u>RESET in Theater; OEF/OIF Bandwidth and</u>					
<u>Fitness</u>					
2.5 Other Personnel Support	\$77,000	\$132,500	\$0	\$132,500	\$95,200

Narrative Justification: Access to fitness facilities and the Internet are the top two MWR support items identified by service members as improving their quality of life while deployed. Service members and spouses identify the ability to communicate with family and friends as their top priority for coping with deployments. Funds would enable critically needed improvements to fitness center infrastructure to ensure service member readiness. Funds would also expand bandwidth support for internet cafes in Theater. Enhancing and expanding the MWR internet cafes provides deployed service members access to social networking sites that have been restricted due to bandwidth and other security related issues. Funding will buy other innovative solutions (such as MWR computers with a satellite) as a means of delivering communication capability in Theater. In Afghanistan, MWR cafes are remote and scattered. In Iraq and surrounding support areas, the demand for internet cafes has grown dramatically since the beginning of the war. MWR Internet cafes now total more than 700.

Impact if not funded: If not funded, morale in Theater will be severely degraded and Morale, Welfare and Recreation equipment will not be able to be sustained (to include fitness facilities).

<u>E. Increase Army End Strength</u>					
2.5 Other Personnel Support	\$0	\$5,100	\$0	\$5,100	\$9,569

Narrative Justification: The \$9.5M will be utilized to support the additional increase of student enrollment at DoDEA schools as a result of the Department's plan to increase the U.S. Army end strength. Funds received will support increased costs to DoDEA in the areas of bus transportation, supplies and equipment to include technology, textbooks, facility projects, and payroll.

G. Other Personnel Support – Military Spouse Training and Education	\$53,000	\$0	\$0	\$0	\$0
Total	\$864,200	\$558,700	\$58,000	\$616,700	\$485,769

DEFENSE SECURITY COOPERATION AGENCY (DSCA)
FY 2011 Overseas Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 4, Administrative and Service-Wide Activities
Support for Coalition Forces

I. Description of Operations Financed:

Participation by coalition forces in contingency operations reduces the stress on U.S. forces. The funding for Support for Coalition Forces supports coalition and friendly foreign forces and enables partner nations that otherwise lack the financial means to support and participate in U.S. contingency operations. Funding to support coalition and friendly foreign forces is more critical than ever to achieve success in current overseas operations. The foreign countries who receive support are able to contribute to U.S. military operations only because of financial or logistical support, in the form of reimbursements for expenses or provision of transportation, sustainment, and subsistence when the forces are down-range. Failure to fund these programs would jeopardize the continued support of important partners like Pakistan and Jordan who conduct key border operations. Lack of requested funds could also minimize participation of foreign partners like Poland, Hungary, Romania, and Georgia, which have contributed thousands of troops to combat missions in Iraq and Afghanistan. Fewer foreign forces translate to greater U.S. force requirements, adversely impacting U.S. deployment and redeployment schedules.

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 to coalition forces in Iraq and Afghanistan.

- Coalition Support Funds are vital. The Department's request of \$1,600 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 Department will continue to reimburse the Government of Pakistan for its operations on Pakistan's border with Afghanistan, which supports Operation Enduring Freedom. As the U.S. effort is expanding in Afghanistan, so too are Pakistan's operations in Afghanistan. Pakistan has served as a key ally in Operation Enduring Freedom since 2001. Pakistan's security forces regularly engage enemy forces, arrest and kill Taliban and Al-Qaeda forces, and render significant support to U.S. forces operating in Afghanistan. Pakistan continues to increase its forces to meet the growing enemy insurgency on the border region and has made enormous sacrifices in support of these operations, suffering over 1,400 deaths of military and security forces personnel since September 11, 2001. 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, combat air patrols, and maritime operations.

- The Department will also continue to reimburse the Government of Jordan for logistical, military, and other expenses incurred in the conduct of border operations, as long as the border operations are deemed essential to U.S. military activities. Despite limited economic means, Jordan conducts border operations along the Jordan-Iraq border and operates two field hospitals. The border operations continue to support U.S. operations in Iraq by curbing undesirables transiting across the border. Jordan's two field hospitals in Iraq and Afghanistan provide medical treatment to thousands of injured coalition forces and civilians.
- Coalition Support Funds will finance specialized training, supplies, and specialized equipment for coalition and friendly foreign forces willing to join the fight in Iraq and Afghanistan, thus producing a safer, more effective force. This authority will enable the Department to achieve cost savings and ensure protection of both U.S. and foreign forces by having a store of equipment that can be rotated to friendly foreign forces.
- The Department will use 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 (Iraq and Afghanistan): The Department's request of \$400 million will provide funds to transport eligible foreign forces from approximately 25 countries to and from Iraq and Afghanistan and provide sustainment and subsistence while they serve with U.S. forces in Iraq and Afghanistan. This critical authority allows the Department to provide support to coalition and friendly foreign forces participating in U.S. military operations in Iraq and Afghanistan. Without these funds, coalition and friendly foreign countries that lack the financial means to transport their forces to and from Iraq and Afghanistan 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.

II. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Total
7.1	Coalition Support Funds	1,252,451*	1,570,000	0	1,570,000	1,600,000
7.2	Lift and Sustain (Iraq and Afghanistan)	256,373	350,000	0	350,000	400,000
	SAG Totals	1,508,824	1,920,000	0	1,920,000	2,000,000

*Includes \$52,451 thousand of prior year Coalition Support Funds, available until expended and are expected to be obligated in FY 2010. Remaining funds reflect Enacted amounts.

A. Subactivity Group – Support for Coalition Forces

1. 7.1	Coalition Support Funds	1,252,451*	1,570,000	0	1,570,000	1,600,000
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- a. Narrative Justification:** These funds finance payments to Pakistan, Jordan, and key cooperating nations for support to Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). 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. Jordan’s operations along the Jordan-Iraq border are having a major impact on curbing foreign fighters transiting through Jordan to Iraq and contribute directly to U.S. operations in OIF. The Department will also use these funds to provide the equipment and 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.

Impact if not funded: The U.S. will not be able to reimburse key cooperating nations for support to U.S. military operations. An inability to reimburse Pakistan, Jordan, and 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.

A. Subactivity Group – Support for Coalition Forces

2. 7.2	Lift and Sustain (Iraq and Afghanistan)	256,373	350,000	0	350,000	400,000
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- a. Narrative Justification:** Lift and Sustain funds allow the Department to finance logistical support for coalition and friendly foreign forces in Iraq and Afghanistan. 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

Iraq and Afghanistan 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.

- b. Impact if not funded:** Without Lift and Sustain funds, many coalition and friendly foreign partners would not be able to maintain their forces in Iraq and Afghanistan. Such a result would adversely impact U.S. operations if U.S. forces had to fill the gap. Without support in Afghanistan, countries like Poland and Romania, NATO members with limited economies, may not be able to participate, thus hindering the ability of NATO and the U.S. to succeed in Afghanistan.

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Total
SAG Totals	1,508,824	1,920,000	0	1,920,000	2,000,000

DEFENSE THREAT REDUCTION AGENCY
FY 2011 Overseas Contingency Operations Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 4: Administration and Service-wide Activities

Detail by Subactivity Group

I. Description of Operations Financed: The Balanced Survivability Assessments (BSA) identify and assess vulnerabilities in the United States and allied critical infrastructures, architectures or systems. The results of the BSA provide recommended changes in concepts or operations and technology solutions to mitigate vulnerabilities. They also provide continuing support to unit leadership to enable them to carry out a long-term investment strategy for risk management. The Defense Threat Reduction Agency (DTRA) is tasked to perform the BSAs and vulnerability assessments by DoDD 5105.62, DoDD O-5100.30, DoDD S-5210.81, and CJCSI 5119.01B.

II. Force Structure: N/A

III. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Total
3.0	Operating Support	\$8,264	\$2,018		\$2,018	\$1,218
	SAG Totals	\$8,264	\$2,018		\$2,018	\$1,218

		FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Total
CBS No. 3.0	Operating Support Costs: Balanced Survivability Assessments (BSA) Operating Support	\$1,200	\$1,218		\$1,218	\$1,218

- a. **Narrative Justification:** Over the past four years, DTRA has supported U.S. Central Command’s (USCENTCOM) five year plan to conduct “all-threat” survivability assessments to ensure continued and enduring operation of the existing nuclear weapons command and control functions; global command, control, computers and intelligence; and the intelligence surveillance, and reconnaissance sector capabilities for the DoD. The USCENTCOM’s five year plan for all threat survivability assessments was updated in 2009 and will continue to be updated based on the area of operations requirements for assessments and threat. Additional information can be provided under CLASSIFIED cover.

Impact if not funded: This operation is to identify vulnerabilities to the infrastructure that, if not corrected, would significantly impact the ability to execute Operation Iraqi Freedom (OIF). Deferring the BSA causes an operational impact. Unidentified mission vulnerabilities could significantly impact the USCENTCOM’s ability to execute OIF.

There is no FY 2011 funding request for the following programs:

CBS No. 3.0	Operating Support Costs: Nimble Elder Program	\$5,320				
3.0	Operating Support Costs: International Counterproliferation (ICP) Program	\$1,440				
3.0	Operating Support Costs: Classified Program	\$304				
3.0	Operating Support Costs: Small Arms and Light Weapons (SALW)		\$800		\$800	

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Total

b. Narrative Justification:

- 1) As the DOD executive agent of the Nimble Elder program, the DTRA provides program management and funding, conducts direct liaison with theater COCOMs, military departments, and other federal agencies, and maintains personnel readiness and equipment capability. The ICP counters the threat of the proliferation of WMD, related materials, and technologies on the borders and in the territories of partner nations.
- 2) Classified – Details provided under separate cover.
- 3) The SALW Program reduces proliferation by assisting foreign governments to improve security, safety and management of state-controlled stockpiles of Man-Portable Air Defense Systems (MANPADS), other small arms and light weapons, and conventional ammunition.

SAG Totals	\$8,264	\$2,018		\$2,018	\$1,218
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OFFICE OF INSPECTOR GENERAL
FY 2011 Overseas Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 4 Administrative and Service Wide Activities

I. Description of Operations Financed: The DoD IG promotes integrity, accountability, and improvements of DoD personnel, programs, and operations to support the Department's mission and to serve the public interest. This includes performing audits, investigations, and inspections of issues and high risk areas related to Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). The Overseas Contingency Operations, especially operations in Southwest Asia, continues to be a top priority of the DoD IG. The DoD IG is conducting oversight efforts of various functions and activities such as contracts, readiness, logistics, funds management, contract fraud accountability, theft, corruption, and intelligence efforts. To maintain a forward presence, the deployment and redeployment of our personnel will continue to be a critical issue warranting additional management attention and efforts. We will adjust the number of deployed personnel according to the (1) Warfighter's ability to sustain the size of our presence; (2) Priority of work being performed; and (3) Actual workload demands.

To accomplish its oversight mission, the DoD IG has adopted a strategy that is based on maintaining the right-size presence in theater, but which also recognizes that much of our work can be done away from the war zones, ensuring safety of personnel and saving the unnecessary monetary funds it would cost to send our people there. An important part of our oversight effort is to improve inter-service and inter-agency coordination and collaboration to minimize duplication of effort and ensure that we have only the staff needed in theater to accomplish the mission. To provide a more effective and efficient oversight role, the DoD IG has established field offices in strategic Southwest Asia locations and continues key placement of DoD IG personnel in Southwest Asia. This facilitates timely reviews and reporting of results in theater and minimizes disruption to the warfighter. The DoD IG has adopted an expeditionary workforce model to support efforts throughout all of Southwest Asia. The DoD IG has core staff forward deployed at all times. The core contingent is comprised of individuals serving between 6 and 12 month deployments. Expeditionary team members deploy for as long as needed to complete the review. The actual number of auditors, investigators, and inspectors in Southwest Asia fluctuates depending on the requirements.

Afghanistan – As additional resources for the Overseas Contingency Operations are needed in Afghanistan, the DoD IG must begin to relocate its oversight capabilities to the rebuilding country. In addition to maintaining its current levels in Iraq, the DoD IG is now expanding its operations in Afghanistan, which has placed additional requirements on an already lean workforce. To accomplish its mission and meet its requirements, the DoD IG has adopted a strategy involving both permanent staff in-country supplemented by visiting team of auditors, agents and investigators who serve in the area on a temporary basis as they focus on specific tasks and

issues. This is an important part of the DoD IG mission as we attempt to stamp out instances of fraud, waste and abuse in an increasingly heated conflict. Currently there are three Audit offices in Afghanistan: Camp Eggers in Kabul, staffed with three auditors; Bagram Airfield, staffed with four auditors; and Kandahar Airfield, staffed with three auditors. A team composed of auditors from the Camp Eggers and Bagram Airfield offices is conducting the audit of “the Construction of the New Kabul Compound Facilities for U.S. Forces-Afghanistan.” The Kandahar Airfield office is conducting the audit of “Maintenance of Electrical Wiring in Buildings at Kandahar Airfield.” In addition, a six-member expeditionary team will soon deploy to Afghanistan to conduct the audit of “Force Protection Programs for U.S. Forces-Afghanistan.” Our overall strategy in Afghanistan is to work with Congressional Oversight Committees, U.S. Central Command, U.S. Forces – Afghanistan, the Combined Security Transition Command – Afghanistan, and other oversight and law enforcement organizations as necessary to battle the number one impediment to a lawful society in Afghanistan – CORRUPTION. Additionally, DCIS has established a full-time presence in Afghanistan. Six special agents are deployed to Afghanistan. These agents work alongside partner agencies, such as the U.S. Army Criminal Investigation Command and the Federal Bureau of Investigation to investigate fraud, waste and abuse impacting theater operations.

Iraq - In coordination with the Commanding General, Multi-National Force-Iraq and the U.S. Central Command, the DoD IG established field offices in Iraq at Camp Victory, Joint Base Balad, and the International Zone. Currently, there are ten auditors at the Victory Base Compound and three auditors at Joint Base Balad. The in-country teams continue to work on the following four audit projects: “Contracting for Tactical Field Maintenance at Joint Base Balad, Iraq;” “Fire Services Inspection and Training Program;” “Controls Over the Accountability and Disposition of Government Furnished Property in Iraq;” and “DoD’s Plans for the Drawdown and Reset of Property in Iraq.” The Joint Base Balad team recently issued a draft report on “Contracting for Tactical Field Maintenance” that contains significant monetary benefits. DCIS has deployed eight special agents to various regions in Iraq in support of ongoing criminal investigations pertaining to contract fraud, corruption, and other potential criminal activities.

Qatar – The DoD IG established a field office in Qatar collocated with U.S. Central Command air Forces on Al Udeid air Base, Qatar. The Qatar office is our logistical support hub to facilitate our oversight staff deploying into and redeploying from theater to conduct oversight efforts. The Qatar office staff facilitates and may augment other teams that require temporary travel in theater to conduct specific reviews. Also, the personnel in Qatar are providing support to DoD IG teams based in the continental United States looking at the management of contractor issues with Southwest Asia.

Kuwait – The DoD IG established a field office at Camp Arifjan in Kuwait. One auditor is currently in Kuwait and two additional auditors are scheduled to deploy. The in-country auditors will augment the expeditionary team that made one trip and has scheduled another to audit “Controls Over the Disposition of Equipment at the Defense Reutilization and Marketing Office at Camp Arifjan, Kuwait,” and “Management of Operations in the Theater Retrograde, Camp Arifjan, Kuwait.” There are two DCIS special agents

who are focused on contract fraud, corruption, and other potential criminal activities in Kuwait that impact Southwest Asia efforts. These agents are collocated and work jointly with special agents from the U.S. Army Criminal Investigation Command and the FBI.

II. Force Structure: n/a

III. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
1.0	Personnel	\$6,585	\$6,384		\$6,384	\$7,366
2.0	Personnel Support	\$2,194	\$2,114		\$2,114	\$2,598
3.0	Operating Support	\$520	\$378		\$378	\$565
4.0	Transportation	\$0	\$0		\$0	\$0
	SAG Totals	\$9,299	\$8,876		\$8,876	\$10,529

A. Audits, Investigations, and Inspections

1.2.1 Civilian Premium Pay	\$3,237	\$3,059		\$3,059	\$3,781
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Narrative Justification: Personnel costs for support of Qatar, Kuwait, Iraq, and Afghanistan operations are for civilian overtime and premium pay (Sunday, hazardous duty, and night and post differential). The DoD IG has personnel continuously deployed in the theaters of operation. The number of personnel fluctuates as teams rotate in and out of areas of responsibility. These costs fluctuate based on the level of support required to conduct contingency operations.

Impact if not funded: To support the mission requirements in Iraq and Afghanistan, DoD IG would have to reduce baseline full-time-equivalent personnel.

1.2.2 Civilian Temporary Hires	\$3,348	\$3,325		\$3,325	\$3,585
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Narrative Justification: Funding provides for 18 civilian temporary full-time and part time personnel (FY 2009, 18 FTEs, FY 2010, 18 FTEs, FY 2011, 18 FTEs) to perform Overseas Contingency Operations related planning, coordination,

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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and oversight work in the theater of operations as well as the U.S. Additional personnel ensure audit, inspection, and investigative coverage.

Impact if not funded: The temporary staff dedicated to support the DoD IG Overseas Contingency Operations projects has proven to be invaluable; their technical competence and expertise enhance the performance of the mission. DoD IG will be hindered in its ability to complete core mission requirements.

2.1 Temporary Duty/Additional Duty	\$2,187	\$2,107	\$2,107	\$2,590
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Narrative Justification: Personnel support costs for Iraq and Afghanistan operations cover temporary duty (TDY) expenses for audit teams, investigators, and inspectors to deploy overseas and travel within the theaters of operation.

Impact if not funded: To support the mission requirements in Iraq and Afghanistan, DoD IG would have to reduce baseline full-time-equivalent personnel.

2.3 Medical Support/Health Services	\$7	\$7	\$7	\$8
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Narrative Justification: The DCIS is deploying six special agents to Afghanistan, Iraq, and Kuwait on six month rotational details to conduct criminal investigations involving fraud, theft, and public corruption in SWA. The DoD IG has contracted for mental health counseling services to assist these agents upon return from this high stress region.

Impact if not funded: The DoD IG will be hindered in its effort to provide quality support for its valued employees.

3.1 Training	\$132	\$83	\$83	\$184
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Narrative Justification: The DCIS will deploy six special agents to Afghanistan, Iraq, and Kuwait on six month rotational details to conduct criminal investigations involving fraud, theft, and public corruption in SWA. Pre-deployment training is required for all deploying agents.

Impact if not funded: The DoD IG will be hindered in its effort to provide quality support for its valued employees.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
3.3 Other Supplies and Equipment	\$318	\$233		\$233	\$296

Narrative Justification: The DCIS will deploy six special agents to Afghanistan, Iraq, and Kuwait on six month rotational details to conduct criminal investigations involving fraud, theft, and public corruption in SWA. Pre-deployment training is required for all deploying agents.

Impact if not funded: The DoD IG will be hindered in its effort to provide quality support for its valued employees.

3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$33	\$27		\$27	\$50
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Narrative Justification: Acquisition and service costs for blackberries, satellite phones, computers, and radios for DoD IG auditors and investigators deployed to theater.

Impact if not funded: Reduced efficiency in mission related communications.

3.7 Other Services Miscellaneous Contract	\$37	\$35		\$35	\$35
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Narrative Justification: The DoD IG locations at Qatar (Al Udeid Air Base), Kuwait, Afghanistan, and Iraq require operational and logistical support to maintain the offices. This funding covers support costs for contract housing, transportations, and other service support expenses associated with establishing and running overseas office. Additionally, DoD IG provides training support to Iraqi Ministry of Defense Inspector General, including delivering training programs, courses, and reference materials, such as US doctrinal and regulatory documents which must be translated into Arabic for use by the Iraqi staff. The funding will also support investigative review costs in scanning, retrieving, and assessing records and vouchers from the DFAS Deployable Disbursing Stations.

Impact if not funded: The DoD IG will be unable to complete core mission requirements and DoD IG's commitment to external customers and stakeholders that have requested IG assistance.

Total	\$9,299	\$8,876		\$8,876	\$10,529
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OFFICE OF THE SECRETARY OF DEFENSE (OSD)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
Overseas Contingency Operation(s): Operation Enduring Freedom or Operation Iraqi Freedom

Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)
Budget Activity (BA) 04: Administrative and Service-Wide Activities

I. Description of Operations Financed: The Department of Defense (DoD) funds contracts for individuals who provide expertise, knowledge, and experience in understanding the cultural differences, geography, economics, and demography of Iraq, Afghanistan, and other areas where terrorism is spreading. This funding pays for information and data concerning the politics and foreign policy of these countries, as well as the ability to deny the spread of terrorism. Finally, funding buys the capability to educate and teach people about democracy and dissuade them from terrorism.

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. This request unites and strengthens similar efforts for Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Each effort links to the broader goal of defeating terrorism by capturing different aspects and applying them to military operations that minimize the impact on insurgency actions; helps prevent the spread of counter cultures, and plans for further contingency operations in the Middle East and Africa where containment of terrorists is critical. In total, this request captures different aspects of terrorists and applies these aspects to military operations, which includes:

- **Department of Defense (DoD) Rewards Program:** Pays rewards to persons who provide U.S. Government personnel with information or non-lethal assistance that is beneficial to armed forces operations or activities conducted outside the United States against international terrorism or protection of U.S. military armed forces.
- **Irregular Warfare Security Initiative:** Supports initiatives that include broad linguistic capability and cultural understanding in ungoverned areas, develops international policy in lawless regions through bilateral and trilateral negotiations as they pertain to military operations and identifies alternatives to Combatant Commands (CoCOMs) that prevent the expansion of terrorist cells into ungoverned areas.
- **Temporary Billet Support (War Funding):** Provides 12 temporary personnel to support operations in Middle East and Asia. These individuals have expertise in terrorism, counterterrorism, and reconstruction efforts.
- **Temporary Billet Support (Detainee Affairs):** Provides 7 temporary personnel to support operations in Guantanamo Bay. These individuals have expertise in terrorism, counterterrorism, and reconstruction efforts.

- **Defense Reconstruction Support Office**: Provides 25 temporary personnel in support of operations in Iraq. Provides support for twice a year Congressional report on reconstruction efforts in Iraq and Afghanistan.
- **Defense Critical Infrastructure Program**: Supports DoD operations in Iraq and Afghanistan as well as the broader war on terror worldwide by ensuring critical infrastructure assets in the US and globally are available to accomplish related missions. Funding ensures that intelligence, surveillance, reconnaissance, logistics, and command and control capabilities are not disrupted and continue to support mission accomplishment.
- **Synchronization Predeployment and Operational Tracker (SPOT)**: The SPOT system has been designated by DoD as the system of record for accountability and visibility of contractors operating in a contingency operation. The SPOT has been designated as the common database for all U.S. Government Agency contractor and contractor personnel in Iraq and Afghanistan as mandated by Congress.
- **Mission Rehearsal Exercise (MRX) – Staff Assist Visit (SAV)**: UNIFIED COMMAND PLAN 2004 directs US Joint Forces Command (USJFCOM) to “Provide joint training for and/or assistance with the joint training of combatant commander battle staffs, Joint Task Force Headquarters (JTF HQ) staffs, JTF functional component commanders and their staffs, and headquarters designated as potential joint headquarters and their staffs thereof.” This is the basis of USJFCOM’s training requirement to train forces designated as JTFs deploying to prosecute the Overseas Contingency Operation (OCO). The MRXs added to support Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) are characterized by the integration, or replication, of interagency participation and Information Operations Capabilities, as well as multinational and coalition participation in the training of the designated JTFs. The Joint Warfighting Center (JWFC) coordinates the participation of the various governmental and non-governmental agencies and organizations that the JTF will work with during the tenure of their rotation in theater. The various Information Operations structures available to the JTFs in theater are also integrated or replicated during the MRX to ensure the JTF is trained to successfully and fully use these capabilities to achieve mission accomplishment. Finally, military members of the various Coalition Partner nations are integrally involved in the mission rehearsal training of the JTFs. This sets the foundation for success by establishing the working relationships, common understanding, and awareness of each country’s processes and capabilities. Requirement is for MRX 11-01, 11-02.
- **Civilian Expedition Workforce (CEW)**: Provides temporary personnel to augment support in theater with the subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communication, Information tech, maintenance, and human resource.
- **Military Intelligence Program (MIP)**: These funds are Military Intelligence Program (MIP) Special Program Code 365. Classified program details are provided in a separate submission.

II. Force Structure: N/A

III. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
1.0	Personnel	\$176	\$9,897	\$5,550	\$15,447	\$21,674
2.0	Personnel Support	\$134	\$9,250	\$750	\$10,000	\$24,000
3.0	Operations Support	\$129,259	\$83,900	\$85,250	\$169,150	\$142,425
	TOTAL	\$129,569	\$103,047	\$91,550	\$194,597	\$188,099

A. Subactivity Group – DoD Rewards Program

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$11,000	\$16,000	\$0	\$16,000	\$19,000
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Narrative Justification: The requested increase results from the program’s success and expansion throughout Iraq, Afghanistan and other global terrorist areas. The Rewards Program is used to collect information or non-lethal assistance that results in the capture of a person, weapon or documents on a wanted list. Rewards go to foreign national citizens who provide qualifying information. The program reduces the capabilities and threats associated with insurgent activities. All informants’ identities are strictly confidential. There is no established reward amount, as each nomination packet is considered separately based upon its overall strategic value and impact. The 2008 National Defense Authorization Act (NDAA) increased the value level of rewards for DoD. The Secretary of Defense can now authorize up to \$5,000,000 and COCOM Commander can authorize up to \$1,000,000. The FY 2008 NDAA also allows for a redelegation of authority for rewards greater than \$10,000 dollar level up to \$1,000,000 to commanders reporting directly to the COCOM Commander upon Secretary of Defense approval. Additionally, with a more mature program, field commanders continue to decentralize and increase number of authorize paying agents for the program below the \$10,000 level. With increased decentralized approval levels and increasing paying agents, commanders are taking advantage of this “quicker response” capability increasing the number of payouts, and increasing credibility to informants. The 2008 NDAA also expanded authorized reward payments for allied forces participating in combined operations which have the potential to expand the program. Supplemental funding is required to sustain the current operations in Iraq and Afghanistan, and implement the global expansion of the Rewards Program to other Combatant Commanders (COCOMs). Additionally, the funding increase will address new authorities on the ground.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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Impact if not funded: Lack of funding will decrease the COCOMs’ ability to track down terrorists globally and potentially allow terrorists to set up in other ungoverned non-state areas. Lack of funding will increase the potential for more U.S. casualties in the Central Command Area of Responsibility (CENTCOM AOR) since this program has contributed to the capture of enemy weapon caches, ammunition, and those subsystems of Improvised Explosive Device (IED) and Vehicular Improvised Explosive Device (VIED).

B. Subactivity Group – Irregular Warfare Security Initiative

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$6,300	\$1,100	\$0	\$1,100	\$1,500
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Narrative Justification: Funding provides consultants in response to current operations in Iraq and Afghanistan. Irregular warfare focuses on small, stealthy, hit and run engagements. Stability operations include countering irregular troops or forces employment among the populace through counterterrorism tactics and assistance to a nation’s friendly armed forces. Funding provides consultants on an as needed basis to determine destabilization and the growth of irregular tactics. Funding will develop and accelerate operationally relevant tasks, conditions and standards for joint training and education in understanding foreign cultures in countries and regions of strategic importance to current operations.

Impact if not funded: Without funding, costs to manage irregular warfare as part of the long war on terrorism will continue to rise, leading to inadequate capability necessary to understand and defeat terrorism. Methods, strategies, processes, and plans to prevent the use of Irregular Terrorism will continue to erode U.S. influence worldwide. The central tenet of Irregular Warfare is an understanding of the role of relevant populations in warfare. The success of our national strategy and operational plans are dependent on a military and civilian workforce that possesses the proper level of language and cultural knowledge to effectively understand the human terrain.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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C. Subactivity Group – Temporary Billets (War Funding)

1.0	Personnel	\$0	\$2,266	\$0	\$2,266	\$2,334
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Narrative Justification: Provides 12 civilian temporary full-time-equivalent (FTE) personnel to support operations in the Middle East and Asia to include strategic planning and coordination of international issues within this region. Monitors and identifies problem areas with the drawdown of US forces in Iraq and the build of forces in Afghanistan.

Impact if not funded: The Department will lose the ability to quickly react to crisis events in the Middle East and Asia. Information for decision makers, including members of Congress, will be unavailable, thereby reducing the ability to negotiate solutions, understand trends, and provide quick analysis of specific situations. The Department and Congress will receive limited information concerning certain critical areas at a time when the war is changing between operations.

D. Subactivity Group – Temporary Billets (Detainee Affairs)

1.0	Personnel	\$0	\$1,281	\$0	\$1,281	\$840
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Narrative Justification: Funding provides 7 civilian temporary full-time-equivalent (FTE) personnel to support operations in Guantanamo Bay prison and prisons in the Middle East. Individuals provide policy, strategic planning, and coordination of international issues to monitor the progress of prisoners of war. These individuals are senior advisors to leadership in the Defense Department, White House, and State Department. They provide unique expertise in Islamic culture and languages, particularly in the areas of terrorism and fundamentalists.

Impact if not funded: The Department will lose the ability to quickly react to crisis events for prisoners of war and monitor human rights with someone from Detainee Affairs. Funding decreases due to the closing of Guantanamo.

		FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
<u>E. Subactivity Group – Defense Reconstruction Support Office (DRSO)</u>						
1.0	Personnel	\$176	\$2,100	\$0	\$2,100	2,250
3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$2,000	\$2,000	\$0	\$2,000	2,000

Narrative Justification: Funding provides 25 civilian temporary full-time equivalent (FTE), travel, subject matter experts, and other support for a twice yearly report as required by Congress on Iraq and Afghanistan. Funding provides DoD and DOS support in the reconstruction, operational, and transition programs in Iraq and Afghanistan through interagency forums and direct liaison. Increase is due to a change of operations from Iraq to Afghanistan that requires an increase in experts.

Impact if not funded: Inability to support the Secretary of Defense in Iraq or provide the mandatory 90 Day Report to Congress as required by Public Law 109-148. DoD communication link with Iraq-Afghanistan will be decentralized, reducing the time-sensitive benefits and reliability of information available to both DoD and the DOS.

F. Subactivity Group – Defense Critical Infrastructure Program (DCIP)

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$4,700	\$4,300	\$0	\$4,300	\$4,500
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Narrative Justification: Funding in FY 2009 provided a surge to assess critical infrastructure. The success of DoD missions depends on a global Defense Critical Infrastructure -- DoD and non-DoD networked assets essential to project, support, and sustain military forces and operations worldwide. This infrastructure is owned and operated by DoD, other Government organizations, and private industry. Further, this infrastructure has vulnerabilities that, if exploited will affect the ability of DoD to perform its missions.

DCIP identifies what Defense infrastructure assets are critical to DoD missions, plus their vulnerabilities and threats. Armed with this risk assessment information, decision makers provide an appropriate risk response, providing remediation, mitigation, or reconstitution of Defense critical infrastructure assets. Funding will be issued to the COCOMs and Military Services to conduct mission analysis and identify critical assets required to execute the President's new course to stabilize Iraq. Funding will be used to

FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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coordinate and conduct vulnerability assessments on the identified critical assets and develop remediation plans to ensure continued availability of critical infrastructure. In addition, funding will be used to conduct an analysis on the Defense Industrial Base (DIB) to identify those critical Defense contractors providing goods and services directly supporting operations in Iraq and Afghanistan. Finally, funding will provide the near real time analytical reachback capability used to identify and analyze critical infrastructure asset dependencies in a dynamic environment.

Impact if not funded: Vulnerabilities to mission critical assets will be unknown. Without funding, COCOMs and Services will not have the ability to develop contingency plans to mitigate the risk due to the loss or degradation of critical assets.

G. Subactivity Group – Synchronization Predeployment & Operational Tracker and Joint Asset Mobility Management System

2.0	Personnel Support (SPOT)	\$134 ¹	\$3,500	\$0	\$3,500	\$22,500
3.0	Operating Support (JAMMS)	\$600	\$0	\$0	\$0	\$800

1. FY 2009 funds are not O&M, D-W, but O&M, A.

Narrative Justification: The Synchronization Predeployment and Operational Tracker (SPOT) system has been designated by DoD as the system of record for accountability and visibility of contractors operating in a contingency operation. The SPOT system consists of a web based database that pushes and pulls data from and to various Government sources and a point of source scanning system called the Joint Asset Mobility Management System (JAMMS) which provides a timestamp for individuals. The JAMMS timestamp information is then uploaded into SPOT for reporting purposes. SPOT has been designated as the Congressional mandated U.S. Government Agency contractor and contractor personnel accountability and visibility database for in Iraq and Afghanistan. Funding is required to sustain the system at the current level of functionality.

Impact if not funded: Transparency of contractor and contractor personnel has been mandated by Congress. The impact of not funding the additional SPOT functionality will delay implementation and decrease functionality of the existing capability built into SPOT. Delays in SPOT implementation has resulted in Congressional withholds for DoD in the past. In addition, this functionality will enable efficiencies in contract costs immediately.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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H. Subactivity Group – Mission Rehearsal Exercise (MRX) – Staff Assist Visit (SAV)

3.0	Operating Support (OIF)	\$4,408	\$0	\$0	\$0	\$3,880
3.0	Operating Support (OEF)	\$2,445	\$0	\$0	\$0	\$3,895

Narrative Justification: Funding will allow the Joint Warfighting Center (JWFC) to support Guidance for the Development of the Force (GDF) and Chairman Joint Chief of Staff (CJCS)-directed joint collective and individual training for forces deploying to prosecute the Overseas Contingency Operation. This training will allow deploying personnel to rapidly assume their joint duties, avoiding mistakes that could endanger the lives of the joint forces military and local civilians. The training also decreases the probability of incidents occurring that can destabilize the Interim Governments and delay the peace the United States wants to establish in the region. Additionally, pre-deployment/Mission Rehearsal Exercise (MRX) Web-based Individual Training allows USJFCOM Joint Warfighting Center to conduct Unified Command Plan (UCP), Guidance for Employment of the Force (GEF) and Chairman Joint Chiefs of Staff (CJCS) directed individual training for forces deploying to prosecute Overseas Contingency Operations. This web-based training will allow deploying personnel to rapidly assume their joint duties, avoiding mistakes that could endanger the lives of the joint/coalition military forces and local civilians. The combined training also decreases the probability of incidents occurring that could destabilize the interim governments and delay the peace the US desires to establish in the region. Funding this requirement will result in our designated Joint Task Force Head Quarters deploying into their theaters of operation able to form the Joint and Coalition Teams ready to meet the command and control challenges and successfully execute the mission.

Impact if not funded: Lack of funding will preclude US Joint Forces Command from supporting Guidance for the Development of the Force (GDF) and Chairman Joint Chief of Staff (CJCS)-directed joint collective and individual training for forces deploying to prosecute the Overseas Contingency Operation. This training shortfall will significantly impact the ability of deploying personnel to rapidly assume their joint duties, putting not only the lives of joint force Soldiers, Sailors, Airmen and Marines in greater jeopardy but also those of the civilian population. The training shortfall also increases the probability of incidents occurring that can destabilize the interim governments and delay the peace the United States is endeavoring to establish in the region. Failure to fund this requirement will result in our designated JTF HQs deploying into their theaters of operation without having formed the Joint and Coalition Teams that they will be deployed with to the theater of operations.

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Request

This will degrade an already challenging command and control situation for the forces executing the mission and also increases the risk to a successful outcome of the mission and increases the potential loss of life.

I. Subactivity Group – Civilian Expedition Workforce (CEW)

1.0	Personnel	\$0	\$4,250	\$4,250	\$8,500	\$8,500
2.0	Personnel Support	\$0	\$750	\$750	\$1,500	\$1,500

Narrative Justification: Funding provides for civilian temporary full-time equivalent (FTE), 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 support in theater with the subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communication, Information tech, maintenance, and human resource.

Impact if not funded: The Department will be limited in its ability to maximize use of the civilian workforce in theater where appropriate.

J. Subactivity Group – Military Intelligence Program - (Battlefield Information Collection and Exploitation System)

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$0	\$0	\$11,000	\$11,000	\$20,000
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Narrative Justification: The FY 2010 Supplemental provides support of the Persistent Surveillance Dissemination System of Systems (PSDS2) and Intelligence Surveillance and Reconnaissance Information Service/Valiant Angel (ISRIS) full motion video capabilities into the US BICES within Afghanistan. The funding provides for initial operations/maintenance of the US BICES, NATO SOF Battlefield Information Collection Exploitation System (BICES), NATO ISAF video teleconferencing capability in support of Commander ISAF requirements to communicate between US and NATO decision makers at the NATO Secret level. The funding pay for storage containers, server/comms containers for the US BICES forward nodes in Kabul. Provides direct communications connectivity between the Pentagon to Brussels and CENTCOM to Brussels for NATO BICES Agency connectivity in support of ISAF. The funding provides for the software and integration of a collaborative capability on US BICES in support of Afghanistan operations and for the initial implementation of Afghanistan Wireless Communications from Kabul to

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Request

RC North Fusion Centers. The FY 2011 funding provides the immediate operations and maintenance support engineers and technicians need for the management and implementation of a robust US BICES/SOF BICES NATO Secret/Coalition level video teleconferencing capability (BVTC) in support of the spring offensive. Funding provides critical communications lines to support the BVTC bandwidth requirements.

Impact if not funded: Inability to support and sustain operations funded through BICES severely decreases ability of US forces and NATO ISAF forces to share intelligence information rapidly. COM ISAF request for collaborative environment to include secure reliable NATO video teleconferencing (VTC) cannot be implemented. Lack of funding will significantly impact and delay the implementation of this critical coalition coordination capability.

K. Subactivity Group – Military Intelligence Program - (Irregular Warfare Resource Intelligence Program)

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$0	\$0	\$41,000	\$41,000	\$21,500
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Narrative Justification: Classified. This effort formerly titled Counter Threat Finance.

Impact if not funded: Classified.

L. Subactivity Group – Military Intelligence Program - (Non-Traditional Source in Support of Stability Ops)

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$0	\$0	\$0	\$0	\$1,000
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Narrative Justification: Numerous contingency operations have highlighted the importance of information sharing as a mechanism for leveraging the capabilities of indigenous, allied and other non-governmental participants to facilitate the achievement of our nation’s political, military, social, and economic objectives. We will build private-public partnerships to assess specific needs, determine viable solutions, and help to deliver initial capabilities in the near term for the Afghan operational environment. Areas of focus include technical capabilities, social and cultural factors, training and education, and pilots in support of information sharing operations in this complex environment.

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Request

Impact if not funded: Our inability to share information has provided our adversaries the ability to exploit the information vacuum, giving them opportunities to mischaracterize our objectives to those who might otherwise support our operations. Unless the US can communicate, collaborate, translate and engage with relevant populations in their worlds, it cannot achieve the political, social and economic goals for which military forces have been committed.

M. Subactivity Group – Military Intelligence Program - (Resolution of Information Sharing Barriers)

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$0	\$0	\$0	\$0	\$15,000
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Narrative Justification: Two teams spent significant time on the ground in Afghanistan reviewing current intelligence information sharing and collaboration processes. The teams identified a number of barriers to information sharing and integration across all three major operational components, conventional forces, CJSOTF and TF-714. This funding is required to implement resolutions to the barriers, which include processes, enabling policy, lack of standards, lack of implemented common data services, systems that default to non-releasable classification markings, data standards implementation, lack of knowledge management personnel, and data integration services.

Impact if not funded: If these critical information sharing issues are not addressed, US and Coalition information sharing will remain ineffective as it currently is with manual, labor-intensive disclosure, data transfer and dissemination processes restricting or preventing the rapid transmission of critical intelligence and operational information to Coalition combat forces. If not funded impacts will fall into three major categories: (1) Time critical actionable intelligence will not be delivered to forces due to requirements for human review and transfer of information from source domain to US theater domains and domains of coalition partners; (2) the current major issue of data spillage and information compromise will be exacerbated due to continued requirement for ad hoc air gap transfer of information between multiple IT systems; (3) critical personnel will be diverted from their primary area of responsibility and expertise to perform data transfer of information between IT systems impacting overall mission accomplishment.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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N. Subactivity Group – Military Intelligence Program - (Enterprise Collaboration Capabilities)

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$0	\$0	\$0	\$0	\$8,000
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Narrative Justification: Enterprise Collaboration Capabilities to Enable Coalition Information Sharing on Unclass Domains: The shift in Afghanistan from counter-terrorism operations to counter-insurgency operations is driving information sharing efforts to expand beyond primarily intelligence and military information to activities that included economic and diplomatic efforts. The biggest challenge is the “compartmentalization” of our assets and activities. Intelligence components and operations components are forced to work in two different architectures, and with coalition members on separate architectures. We need common services across DOD and Intelligence Community (IC) at each security level and between domains to facilitate information sharing and collaboration. We will lead an effort to procure and field solutions, leveraging commercially available technologies to provide an effective information sharing and collaboration capability for both fixed and mobile users on the unclassified domain.

Impact if not funded: If funding is not provided to implement enterprise collaboration services, valuable information from sources both within NATO and ISAF, and outside of these organizations, will remain locked in stovepipe systems or not entered into any system at all, so there will be an inability to create shared situational awareness and “connect the dots”, resulting in a potential loss of life for personnel operating in hostile areas throughout Afghanistan.

O. Subactivity Group – Military Intelligence Program - (Data Repositories)

3.6	Command, Control, Communication, Computer, and Intelligence (C4I)	\$0	\$0	\$0	\$0	\$10,000
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Narrative Justification: Funding is required to develop and deploy a common, integrated data repository that allows biometric data collectors and users, tactical interrogation teams and strategic debriefing personnel to share information in support of improved situational awareness. There are no centralized systems to identify and track “persons of interest” in Afghanistan. This initiative will allow the collection and dissemination of biometric data that will identify these persons and allow automated screening and alerting functions to support decisions regarding detention or release. This will ensure that once such persons are detected, they will be 100% identifiable using this system.

Impact if not funded: In the absence of this capability, there is no way to determine if a suspected terrorist has previously been

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Request

interrogated and released and needs to be detained. Lack of a centralized system with biometrics will also not allow the identification of Pakistan visitors to Afghanistan.

NO FY 2011 FUNDING IS REQUESTED FOR THE FOLLOWING PROGRAMS:

P. Subactivity Group – Military Intelligence Program - ISR Task Force Operations

3.0	Operating Support	\$8,555	\$36,500	\$0	\$36,500	\$0
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Narrative Justification: The Task Force facilitates the rapid acquisition, fielding, integration and sustainment of ISR capabilities within the CENTCOM and SOCOM operational framework in support of forces executing OEF operations. Funding provides sustainment for operations, contractor support (forward and rear), facilities, travel and administrative support. This activity also funds analytical ISR studies to provide detailed insight and understanding of CENTCOM and SOCOM irregular warfare ISR requirements which provides DoD decision-makers with information affecting future investment strategy.

The effort transferred to baseline starting in FY 2011. It is currently funded in FY 2010 OCO.

Q. Subactivity Group – Military Intelligence Program – (Other than ISR Task Force)

3.0	Operating Support	\$16,795	\$0	\$0	\$0	\$0
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Narrative Justification: The funding was used to support several military intelligence programs. Classified program details are provided in a separate submission.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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R. Subactivity Group – Contingency Acquisition Support Model (cASM)

3.0	Operating Support	\$0	\$0	\$10,550	\$10,550	\$3,100
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Narrative Justification: The cASM 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, Commercial Accounts Payable System, and the Deployed Disbursing System. Funding also supports subject matter experts to assist with Purchase Request Business Process Reengineering and payment expeditors.

S. Subactivity Group – Biometrics Automated Toolset (BAT)

2.0	Personnel Support	\$0	\$2,000	\$0	\$2,000	\$0
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Narrative Justification: The Biometrics Automated Toolset (BAT) is a standalone badging system currently used to allow physical access to U.S. facilities in Afghanistan (Operation Enduring Freedom). Currently, the BAT badges are only operational at the badging location, which requires each individual who needs access to a number of U.S. facilities to obtain a badge for each facility. In addition, BAT does not allow for centralized accountability and visibility of the personnel using BAT badges. This funding will provide a bridge between each disparate BAT system and the Synchronization Predeployment and Operational Tracker (SPOT) system allowing SPOT to access data from the BAT cards and use that data for accountability and visibility of each individual issued a badge.

The effort transferred to baseline starting in FY 2011. It is currently funded in FY 2010 OCO.

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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T. Subactivity Group – Operational Contract Support (OCS) Planners

2.0	Personnel Support	\$0	\$3,000	\$0	\$3,000	\$0
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Narrative Justification: OSD has funded two Joint Operational Contract Support Planners at each of the Combatant Commands. The planners are the subject matter experts on OCS and provide the COCOMs with planning guidance on contractor personnel within their area of responsibility. In addition to the planning function, these planners are responsible for analyzing data from OIF and OEF. The analysis then provides process improvements in the Iraq and Afghanistan Theaters of Operation. These process improvements have resulted in more transparency into the contingency contracting process.

The effort transferred to baseline starting in FY 2011. It is currently funded in FY 2010 OCO.

U. Subactivity Group – Project Archer

3.0	Operating Support	\$12,000	*\$24,000	\$24,000	\$48,000	\$36,000
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*Note: The FY 2010 enacted amount of \$24 million was reallocated from SOCOM to OSD Policy to immediately support Project Archer. The \$24 million requested in the FY 2010 Supplemental for OSD Policy will be used to restore SOCOM's funding level and will therefore be realigned back to SOCOM.

Narrative Justification: Project Archer is a project to establish the capability for embedded Counterinsurgency Advisory and Assistance teams and Intelligence Fusion Support Cells in Afghanistan to support USFOR-A. The teams will identify, capture and share best practices across the force.

V. Subactivity Group – Wounded Warrior Care and Transition Policy

3.0	Operating Support	\$50,953	\$0	\$0	\$0	\$0
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Narrative Justification: A program to ensure wounded, ill, injured & transitioning warriors receive high quality care & seamless transition support through proactive leadership, responsive policy, effective oversight & interagency collaboration.

W. Subactivity Group – Yellow Ribbon

3.0	Operating Support	\$9,503	\$0	\$0	\$0	\$0
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	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
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Narrative Justification: The Department of Defense (DoD) Yellow Ribbon Reintegration Program (Yellow Ribbon Program) was mandated by Public Law 110-181, Section 582, of the National Defense Authorization Act (NDAA) for fiscal year 2008. The legislation calls on the Secretary of Defense to establish a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral, and proactive outreach opportunities throughout the entire deployment cycle.

Total	\$129,569	\$103,047	\$91,550	\$194,597	\$188,099
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UNITED STATES SPECIAL OPERATIONS COMMAND
FY 2011 Overseas Contingency Operations: Operation Iraqi Freedom / Operation Enduring Freedom
Operation and Maintenance, Defense Wide
Budget Activity 01: Operating Forces
Detail by Subactivity Group

I. Description of Operations Financed: USSOCOM's FY 2011 Overseas Contingency Operations (OCO) request captures incremental Major Force Program-11 requirements directly associated with executing Special Operations Forces (SOF) missions under the operational control of the designated Geographic Combatant Commands (GCC). SOF units conduct operational activities in Iraq, Afghanistan, Philippines, Africa, South/Central America and other locations. Psychological and SOF Civil Affairs operations promote stabilization through information, and humanitarian and civic assistance operations critical to eroding extremist ideologies.

II. Force Structure Summary:

A. Forces

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>
Active	\$6,779	\$8,380	\$11,751
Reserve	\$270	\$ 450	\$549
Guard	\$7	\$8	\$186
Total	\$7,056	\$8,838	\$12,486

B. Narrative: USSOCOM deploys forces worldwide to support operations for all regional Combatant Commanders. Currently, Special Operations Forces (SOF) including Combined Joint Special Operations Task Forces (CJSOTFs) are deployed in the CENTCOM, PACOM, EUCOM, AFRICOM, and SOUTHCOM theaters. The FY 2011 increased force structure reflects additional efforts in supporting Operation Enduring Freedom-Afghanistan and increases in personnel not previously captured in operational orders. The FY 2010-FY 2011 increase is generated from operational plans and attributed to increases in ISR, Information Operations, and the inclusion of personnel not included in previous submissions.

III. Financial Summary (\$ in thousands)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Total
1.0	Personnel	24,710	32,393	0	32,393	30,771
2.0	Personnel Support	138,968	112,210	4,000	116,210	89,021
3.0	Operating Support	1,963,892	1,806,381	297,500	2,103,881	2,320,278
4.0	Transportation	407,055	494,951	75,403	570,354	571,956
Total	SAG Total	2,534,625	2,445,935	376,903	2,822,838	3,012,026

(Non DoD Classified included: FY 2009 \$22,827M; FY 2010 \$30,345M; FY 2011 \$29,501M) The FY 2010 Enacted amounts accounts for reduction of \$50.0M for Information Operations and a \$24.0M reduction in other OEF requirements.

UNITED STATES SPECIAL OPERATIONS COMMAND
FY 2011 Overseas Contingency Operations: Operation Iraqi Freedom / Operation Enduring Freedom
Operation and Maintenance, Defense Wide
Budget Activity 01: Operating Forces
Detail by Subactivity Group

A. Personnel

CBS No.	CBS Title					
1.0	Personnel	24,710	32,393	0	32,393	30,771

Narrative Justification: Funds civilian premium pay and temporary hires who engaged in the war effort. Temporary civilian hires augment military personnel in headquarters staff sections, maintenance and repair facilities, program management offices, communication sites, etc. The incremental workload associated with OIF/OEF deployments, larger force structure and increased maintenance requirements caused the increase in FY 2010. The FY 2011 decrease is a direct result of the COST Model. While this particular CBS category and others may overestimate the true requirement, the total modeled requirement across all CBS categories for both OEF and OIF continues to be a reliable indicator of the total funding requirement.

Impact if not Funded: If not funded, multiple organizations would lack the resources required to staff positions with skilled and qualified people necessary to meet the demands of OIF/OEF contingency operations.

B. Personnel Support

CBS No.	CBS Title					
2.0	Personnel Support	138,968	112,210	4,000	116,210	89,021

Narrative Justification: Funds personnel support costs for mobilized and deployed forces in support of OIF and OEF. Personnel support costs include Temporary Duty (TDY), special equipment, body armor, personal care items and medical supplies. Other costs include travel to and from the theater of operations not captured in CBS 4.0 Transportation costs. The funding pays for travel related expenses for deployment and redeployment for supporting operations. The significant travel each year is for trips to and from theater for command planning meetings, site/area inspections, operations, communications, logistics, security planning and coordination. The FY 2010 increase and the FY 2011 decrease is a direct result of the COST Model. This particular CBS category underestimates the true requirement; however the total modeled requirement across all CBS categories for both OEF and OIF continues to be a reliable indicator of the total funding requirement.

Impact if not Funded: If not fully funded, deployed forces would not have the required supplies and equipment associated with deployment gear to successfully accomplish their missions. Additionally, a multitude of temporary duty assignments critical to planning and execution requirements will not be adequately resourced.

C. Operating Support

CBS No.	CBS Title					
3.0	Operating Support	1,963,892	1,806,381	297,500	2,103,881	2,320,278

Narrative Justification: Funds training, operations and equipment for all phases of operations from pre-deployment to reset. SOF must continuously train and prepare rotating teams and individual augmentees for deployment to support OIF/OEF operations. This training is paramount for mission success. Funds a wide variety of systems that are sometimes contractor supported and frequently sustained using forward based repair facilities. Specific programs include Contractor Logistics Support for a variety of SOF unique systems including Unmanned Aerial Systems (UAS). This UAS capability provides SOF real-time responsive capability to conduct an array of missions, to include reconnaissance, surveillance, target acquisition battle damage assessment, and other SOF unique missions. Funds the communications infrastructure required in the theater of

operations to include support of satellite bandwidth, phones services, internet services (NIPRNET, SIPRNET), lifecycle replacement, theater network security assurance, and Battle Command systems support. The FY 2010 increase is due to increased requirements in support of OEF-A. The FY 2011 change is a result of aggressive increases in ISR, Information Operations, UAS, and C4I that include communications equipment, signal intelligence assets and other capabilities that have significantly improved operational effectiveness. The logistical flexibility provided by these platforms enables SOF to sustain complex operations in a variety of challenging environments.

Impact if not Funded: Critical combat enablers currently will not be employed or maintained to the degree required by current operational demands. Unique capabilities that have made SOF forces immeasurably effective and valuable in the past will no longer be available to the Ground Combat Commanders supporting OIF/OEF.

D. Transportation

CBS No.	CBS Title					
4.0	Transportation	407,055	494,951	75,403	570,354	571,956

Narrative Justification: Funds inter-theater transportation costs that include sealift, airlift, port handling, second destination transportation and commercial tenders used as transport carriers. Includes costs for the deployment and redeployment of Special Operations Forces. Transportation support includes requirements for SOF personnel and equipment movement to/from the designated AORs. Funds also provide for movement of property from the first destination point to subsequent points. Funds provide for line haul, over-ocean, and inland transportation for worldwide movement of SOF unique supplies and equipment to and from depots and between theaters. Significant increases for FY 2010 and FY 2011 as compared to the FY 2009 Cost of War figure is the result of using actual Cost of War expenditures, whereas FY 2010 and FY 2011 numbers are COST Model-derived figures. While this particular CBS category overestimates the true requirement, the total modeled requirement across all CBS categories for both OIF and OEF continues to be a reliable indicator of the total funding requirements.

Impact if not funded: USSOCOM units are unable to deploy and redeploy in response to the President/SECDEF directed missions.

Total	SAG Total	2,534,625	2,445,935	376,903	2,822,838	3,012,026
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The Joint Staff
FY 2011 Overseas Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 4 Administrative and Service Wide Activities

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 (COCOMs), 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, COCOMs, 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 COCOMs and Services.

II. Force Structure: N/A

III. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
3.0	Operating Support	\$13,664	\$12,500	\$0	\$12,500	\$20,500
	SAG Totals	\$13,664	\$12,500	\$0	\$12,500	\$20,500

	FY 2009 Cost of War	FY 2010 Enacted	FY 2010 Supplemental	FY 2010 Total	FY 2011 Request
A. <u>Major Effort Name</u>					
3.0 Operating Support	\$13,664	\$12,500	\$0	\$12,500	\$20,500

Narrative Justification: The Combatant Commander Initiative Fund (CCIF) enables the Chairman of the Joint Chiefs of Staff to act quickly to support the Combatant Commanders when they lack the flexibility and resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support COCOM activities and functions, enhance interoperability and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, and joint war fighting capabilities. The unpredictable nature of emergent challenges, unexpected contingencies, and urgent and unanticipated humanitarian relief and reconstruction assistance, makes it difficult to forecast how the FY 2011 funds will be spent. The Joint Staff plans to execute \$12.5 million of FY 2011 CCIF OCO funding. Joint staff funding for two programs (Combating Terrorism Readiness Initiative Fund (CbT RIF) and COCOM Command and Control Initiatives Program (C2IP)) terminated in FY 2010. These funds were eliminated due to overmatch with the Services and Defense Information Systems Agency (DISA). However, termination of funding in the Joint Staff portfolio did not eliminate the need to fund unforeseen, short-fused contingency requirements in these areas and it was determined that C2IP and CbT RIF-like projects that meet CCIF criteria could be funded with CCIF. The TJS anticipates the need for CCIF to support COCOM C2IP and CbT RIF type projects will increase in FY 2011. In addition, CCIF is increasingly being used by COCOMs to support unforeseen humanitarian needs in their areas of operation.

The Pakistan Afghanistan Coordination Cell (PACC) serves as a focused node on the Joint Staff, sufficiently networked to provide a shared understanding of the challenges of a counterinsurgency within the Afghanistan and Pakistan (AF/PAK) region, ensuring focus and continuity within the community of interest to better inform policy, operations and intelligence, and planning for success handling Pakistan and Afghanistan situations. The PACC accomplishes this through framing and solving complex problems by directly engaging and coordinating with the Joint Staff Directorates, OSD, the COCOMs, and Services. The PACC is also directly responsible for managing the critical language, cultural and academic training required. The PACC prepares and reviews official documents related to the AF/PAK region. In addition, the PACC supports, prepares, and when

	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	Cost of War	Enacted	Supplemental	Total	Request

requested accompanies the Joint Staff and Office of the Secretary of Defense leadership and members traveling in the AF/PAK region. (\$8.0 million)

Impact if not funded: The CCIF will fail to meet COCOM needs in supporting Overseas Contingency Operations as well as the increasing demands of Homeland Defense, humanitarian assistance and other operations. A \$12.5M supplemental enables the Chairman of the Joint Chiefs of Staff to support CCIF requirements as a whole while providing the COCOMs with the flexibility to respond to unanticipated needs directly related to war operations.

The PACC will fail to meet the CJCS requirements to deploy personnel to the AF/PAK region to support forward deployed US and International Commands and coordinate and synchronize issues and information. An \$8M supplemental will enable the PACC to meet the challenges of a counterinsurgency within the AF/PAK region.

Total	\$13,664	\$12,500	\$0	\$12,500	\$20,500
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