

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

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

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

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

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

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

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands):

| CBS No. | CBS Title | FY 2014 <u>Actual</u> | FY 2015 <u>Enacted</u> | <u>Delta</u> | FY 2016 <u>Estimate</u> |
|------------|--------------------|--------------------------|---------------------------|------------------|----------------------------|
| OFS | | | | | |
| 1.0 | Personnel | \$4,379 | \$4,100 | \$-2,850 | \$1,250 |
| 2.0 | Personnel Support | \$507 | \$765 | \$-600 | \$165 |
| 3.0 | Operating Support | \$54,414 | \$23,399 | \$-10,590 | \$12,809 |
| | OFS Total | \$59,300 | \$28,264 | \$-14,040 | \$14,224 |
| OIR | | | | | |
| 3.0 | Operating Support | \$0 | \$87,400 | \$5,085 | \$92,485 |
| | OIR Total | \$0 | \$87,400 | \$5,085 | \$92,485 |
| ERI | | | | | |
| 3.0 | Operating Support | \$0 | \$20,000 | \$-20,000 | \$0 |
| | ERI Total | \$0 | \$20,000 | \$-20,000 | \$0 |
| | Grand Total | \$59,300 | \$135,664 | \$-28,955 | \$106,709 |

* Prior to January 1, 2015, costs were under Operation Enduring Freedom.

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III. Financial Summary (\$ in thousands):

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

| <u>OFS</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Enacted</u> | <u>Delta</u> | <u>FY 2016 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 1. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$12,294 | \$5,000 | \$0 | \$5,000 |
| Total | \$12,294 | \$5,000 | \$0 | \$5,000 |

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

B. Explanation of Changes between FY 2015 and FY 2016: The FY 2016 funding level remains unchanged as the requirements for legacy systems and onsite system administrators remain unchanged.

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

| <u>OFS</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Enacted</u> | <u>Delta</u> | <u>FY 2016 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 2. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$0 | \$2,000 | \$-750 | \$1,250 |
| 2.0 Personnel Support | \$0 | \$15 | \$0 | \$15 |

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III. Financial Summary (\$ in thousands):

| | | | | | |
|-----|-------------------|---------|---------|----------|---------|
| 3.0 | Operating Support | \$2,682 | \$5,954 | \$-3,000 | \$2,954 |
| | Total | \$2,682 | \$7,969 | \$-3,750 | \$4,219 |

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

B. Explanation of Changes between FY 2015 and FY 2016: The decrease in funding reflects the drawdown in theater. Funds were realigned as a technical correction from Supplies and Equipment to Civilian Pay in FY 2015 to properly align the funds. The funding level is consistent with FY 2014 as the assistance of pre-deployment needs transitions to post-deployment requirements. The expense for FY 2013 Facilities/Base Support were assumed by other agencies. As these agencies drew down and consolidated their support for overseas operations in FY 2014, OSD (P&R) assumed the expense necessary to support the civilians in their deployment. The FY 2015 funding is to continue to support the remaining civilian requirements. FY 2016 supports emerging civilian requirements for Operations Inherent Resolve, United Assistance and Freedom's Sentinel.

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

| <u>OFS</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Delta</u> | <u>FY 2016</u> |
|-----------------------------|----------------|----------------|--------------|-----------------|
| | <u>Actual</u> | <u>Enacted</u> | | <u>Estimate</u> |
| 3. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$0 | \$5,795 | \$-4,990 | \$805 |
| Total | \$0 | \$5,795 | \$-4,990 | \$805 |

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III. Financial Summary (\$ in thousands):

A. Narrative Justification:

Funding supports the Joint Staff's support to the Army's preparation of the Army personnel assigned to HQ, RESOLUTE SUPPORT (RSM) the Tier I command that replaced the HQ, ISAF. The RSM mission is currently slated to terminate at the end of FY16.

B. Explanation of Changes between FY 2015 and FY 2016:

The decrease in required funding is based on projected changes in the planned training event iterations as well as the training event's scope and scale resulting from RESOLUTE SUPPORT new mission set.

C.1 Policy - Temporary Billets (Detainee Affairs)

| <u>OFS</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Enacted</u> | <u>Delta</u> | <u>FY 2016 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 4. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$128 | \$300 | \$-300 | \$0 |
| 2.0 Personnel Support | \$48 | \$150 | \$0 | \$150 |
| 3.0 Operating Support | \$0 | \$50 | \$0 | \$50 |
| Total | \$176 | \$500 | \$-300 | \$200 |

A. Narrative Justification: Funding provides for civilian personnel long term temporary duty assignments, travel and subject matter experts in support of operations at designated detention facilities in Afghanistan and Guantanamo Bay, Cuba. Assigned individuals provide policy, strategic planning, oversight, and coordination of Law of War issues related to the safe and humane treatment of detainees held by the U.S.

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III. Financial Summary (\$ in thousands):

Government. These individuals are senior advisors to leadership in the Defense Department, White House, State Department, and International Partners.,,nbsp; They provide unique expertise in International Law, Law of War, and all areas of policy that directly affect detention operations.

B. Explanation of Changes between FY 2015 and FY 2016: Funding will be executed commensurate with the Presidentially directed drawdown of U.S. Forces in Afghanistan. Mission requirements reflect necessary anticipated travel and longer temporary duty tours of currently assigned personnel. Policy personnel are assigned to temporary duty assignments at the direction of the (USD(P)) to provide subject matter expertise as required.

C.2 Policy - Temporary Billets (War)

| <u>OFS</u> | <u>FY 2014</u> <u>Actual</u> | <u>FY 2015</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2016</u> <u>Estimate</u> |
|-----------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 5. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$2,038 | \$1,800 | \$-1,800 | \$0 |
| 2.0 Personnel Support | \$459 | \$600 | \$-600 | \$0 |
| 3.0 Operating Support | \$0 | \$100 | \$-100 | \$0 |
| Total | \$2,497 | \$2,500 | \$-2,500 | \$0 |

A. Narrative Justification: Funding supports deployment of five OUSD(P) civilian long term temporary duty assignments to International Security Assistance Force (ISAF) and U.S. Forces Afghanistan (USFOR-A) and two Policy civilians to the Office of the Defense Representative, Pakistan (ODRP) supporting Afghanistan and Pakistan (AF-PAK) defense issues and ongoing operations. Policy personnel rotate into these positions on direction of the Under Secretary of Defense for Policy (USD(P)) to provide subject matter

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III. Financial Summary (\$ in thousands):

expertise, support strategic objectives for AF-PAK and to improve the Policy connection and understanding of regional issues. Members support theater-based commanders with political military advice, policy analysis, strategic planning, and coordination of international issues within the region.,nbsp; They also relay potential concerns with drawdown of US forces and upon return from deployment apply their newly gained insight and experiences to Policy issues.

B. Explanation of Changes between FY 2015 and FY 2016: Requirement no longer exists.

C.3 Policy - Defense Reconstruction Support Office (DRSO)

| <u>OFS</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Delta</u> | <u>FY 2016</u> |
|-----------------------------|----------------|----------------|--------------|-----------------|
| | <u>Actual</u> | <u>Enacted</u> | | <u>Estimate</u> |
| 6. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$2,213 | \$0 | \$0 | \$0 |
| 3.0 Operating Support | \$1,873 | \$0 | \$0 | \$0 |
| Total | \$4,086 | \$0 | \$0 | \$0 |

A. Narrative Justification:

Program provided for civilian temporary full-time equivalents (FTE), travel, subject matter experts, and other support for a biennial report required by Congress on Iraq and Afghanistan. Funding provided DoD and State Department support in the reconstruction, operational, and transition programs through interagency forums and direct liaisons in Iraq and Afghanistan.

B. Explanation of Changes between FY 2015 and FY 2016: Requirement no longer exists.

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III. Financial Summary (\$ in thousands):

C.4 Policy - DoD Rewards Program

| <u>OFS</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Delta</u> | <u>FY 2016</u> |
|-----------------------------|----------------|----------------|--------------|-----------------|
| | <u>Actual</u> | <u>Enacted</u> | | <u>Estimate</u> |
| 7. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$6,568 | \$6,500 | \$-2,500 | \$4,000 |
| Total | \$6,568 | \$6,500 | \$-2,500 | \$4,000 |

A. Narrative Justification:

The DoD Rewards Program enables the offer and payment of rewards to foreign citizens who provide information or nonlethal assistance that is beneficial to the force protection of U.S. and allied forces or to operations against international terrorism. In FY 2013, the program paid out 367 rewards and was executed in 15 countries using Base funds and, in accordance with war funding criteria, OCO funds. OCO funds were used to pay rewards in Afghanistan, Iraq, and the Philippines resulting in the removal of over 100 high-value individuals, interdiction of over 300 improvised explosive devices, capture of hundreds of weapons and ammunition caches, disruption of enemy plans, and recovery of missing personnel and sensitive equipment. This program represents a small footprint and relatively low risk approach to achieving national security objectives and is consistently heralded by Geographic Combatant Commanders as a critical tool in protecting their forces and combating international terrorism. OCO funding is required to sustain this critical program.

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III. Financial Summary (\$ in thousands):

"_narrText2", Anticipating the drawdown of U.S. Forces in Afghanistan.

C.5 Policy - Irregular Warfare Security Initiative

| <u>OFS</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Enacted</u> | <u>Delta</u> | <u>FY 2016 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 8. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$997 | \$0 | \$0 | \$0 |
| Total | \$997 | \$0 | \$0 | \$0 |

A. Narrative Justification: Funding provided 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 blending among the populace through counterterrorism tactics and assistance to a nation's friendly armed forces. Funding provided consultants on an as needed basis to determine destabilization and the growth of irregular tactics.,nbsp; Funding helped 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.

B. Explanation of Changes between FY 2015 and FY 2016: Requirement no longer exists.

D.1 Military Intelligence Program - Intelligence Mission

| <u>ERI</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Enacted</u> | <u>Delta</u> | <u>FY 2016 Estimate</u> |
|-----------------------------|---------------------------|----------------------------|--------------|-----------------------------|
| 9. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$0 | \$20,000 | \$-20,000 | \$0 |

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III. Financial Summary (\$ in thousands):

| | | | | |
|-------|-----|----------|-----------|-----|
| Total | \$0 | \$20,000 | \$-20,000 | \$0 |
|-------|-----|----------|-----------|-----|

A. Narrative Justification:

Intelligence OCO funding of \$20.0M in FY 2015 is required for initiative funds dedicated analytic support at the EUCOM Joint Intelligence Operations Center and NATO Intelligence Fusion Center to provide timely indications and warnings and enhanced exercise planning. Although these funds were appropriated to OSD, they will be realigned to the Defense Intelligence Agency.

B. Explanation of Changes between FY 2015 and FY 2016: In FY 2016 the \$20M will be directly appropriated to DIA.

D.1 Military Intelligence Program - Intelligence Mission

| <u>OFS</u> | <u>FY 2014</u> <u>Actual</u> | <u>FY 2015</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2016</u> <u>Estimate</u> |
|------------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 10. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$30,000 | \$0 | \$0 | \$0 |
| Total | \$30,000 | \$0 | \$0 | \$0 |

A. Narrative Justification: FY 2014 Congressional add of \$30M provided Intelligence, Surveillance, and Reconnaissance capabilities in support of Operation Observant Compass/Counter Lord's Resistance Army (OOC/C-LRA) efforts.

B. Explanation of Changes between FY 2015 and FY 2016:

N/A

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III. Financial Summary (\$ in thousands):

D.1 Military Intelligence Program - Intelligence Mission

| <u>OIR</u> | <u>FY 2014</u> <u>Actual</u> | <u>FY 2015</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2016</u> <u>Estimate</u> |
|------------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 11. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$0 | \$87,400 | \$1,049 | \$88,449 |
| Total | \$0 | \$87,400 | \$1,049 | \$88,449 |

A. Narrative Justification:

Intelligence Overseas Contingency Operations (OCO) funding of \$87.4M in FY 2015 and \$88.4M in FY 2016 is required for Contract ISR and ISR Enablers and Long Endurance Aerial Platform (LEAP) for Operation Inherent Resolve.

B. Explanation of Changes between FY 2015 and FY 2016:

In FY 2016 there is a slight increase to support mission requirements.

Personnel and Readiness - Civilian Expeditionary Workforce (MRX)

| <u>OIR</u> | <u>FY 2014</u> <u>Actual</u> | <u>FY 2015</u> <u>Enacted</u> | <u>Delta</u> | <u>FY 2016</u> <u>Estimate</u> |
|------------------------------|---------------------------------|----------------------------------|--------------|-----------------------------------|
| 12. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$0 | \$0 | \$4,036 | \$4,036 |
| Total | \$0 | \$0 | \$4,036 | \$4,036 |

A. Narrative Justification:

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Funding will allow P&R to fund 3-Star HQ exercises in accordance with the direction provided within the Guidance for the Development of the Force (GDF) and Chairman Joint Chief of Staff (CJCS) which directs joint collective and individual training for US forces deploying to undertake Overseas Contingency Operations. This contingency training is needed in anticipation of a 3-Star Service HQ being identified to lead coalition actions against the Islamic State of Iraq and the Levant (ISIL) terrorist organization that is conducting crimes against humanity and other terrorist activities. This funding allows deploying personnel to rapidly assume their joint duties and avoiding mistakes that could endanger the lives of the Joint/Coalition military forces and local civilians. Funding this requirement will result in the designated Joint Task Force (JTF) HQs deploying into Theater to form Joint and Coalition Teams ready to successfully execute the mission.

B. Explanation of Changes between FY 2015 and FY 2016:

New requirements allow for the transition of MRX to prepare for OIR Exercises.

| | FY 2014 | FY 2015 | | FY 2016 |
|--------------|-----------------|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Enacted</u> | <u>Delta</u> | <u>Estimate</u> |
| Total | \$59,300 | \$135,664 | \$-28,955 | \$106,709 |

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IV. Performance Criteria:

N/A

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

| <u>OP 32 Line</u> | <u>FY 2014 Actual</u> | <u>Change FY 2014/FY 2015</u> | | <u>FY 2015 Enacted</u> | <u>Change FY 2015/FY 2016</u> | | <u>FY 2016 Estimate</u> |
|--|---------------------------|-----------------------------------|----------------|----------------------------|-----------------------------------|----------------|-----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 1,648 | 16 | 2,436 | 4,100 | 50 | -2,900 | 1,250 |
| 199 Total Civ Compensation | 1,648 | 16 | 2,436 | 4,100 | 50 | -2,900 | 1,250 |
| 308 Travel of Persons | 2,053 | 37 | -1,325 | 765 | 13 | -613 | 165 |
| 399 Total Travel | 2,053 | 37 | -1,325 | 765 | 13 | -613 | 165 |
| 914 Purchased Communications (Non-Fund) | 1,250 | 23 | -1,273 | 0 | 0 | 0 | 0 |
| 920 Supplies & Materials (Non-Fund) | 952 | 17 | -969 | 0 | 0 | 0 | 0 |
| 923 Facilities Sust, Rest, & Mod by Contract | 0 | 0 | 2,095 | 2,095 | 36 | -1,036 | 1,095 |
| 925 Equipment Purchases (Non-Fund) | 1,159 | 21 | -1,180 | 0 | 0 | 0 | 0 |
| 932 Mgt Prof Support Svcs | 4,880 | 88 | -4,968 | 0 | 0 | 0 | 0 |
| 933 Studies, Analysis & Eval | 1,200 | 22 | 22,778 | 24,000 | 408 | -408 | 24,000 |
| 934 Engineering & Tech Svcs | 31,352 | 564 | 56,484 | 88,400 | 1,503 | -20,454 | 69,449 |
| 987 Other Intra-Govt Purch | 7,657 | 138 | -7,745 | 50 | 1 | -1 | 50 |
| 989 Other Services | 7,149 | 129 | 8,976 | 16,254 | 276 | -5,830 | 10,700 |
| 999 Total Other Purchases | 55,599 | 1,002 | 74,198 | 130,799 | 2,224 | -27,729 | 105,294 |
| Total | 59,300 | 1,055 | 75,309 | 135,664 | 2,287 | -31,242 | 106,709 |