

# **OFFICE OF THE SECRETARY OF DEFENSE**

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## **FISCAL YEAR (FY) 2016 BUDGET ESTIMATES**

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**February 2015  
VOLUME 1  
PART 2 of 2**

**Justification for FY 2016  
U.S. Court of Appeals for the Armed Forces  
Office of the Inspector General  
Cooperative Threat Reduction  
Overseas Humanitarian, Disaster and Civic Aid  
Support for International Sporting Competitions  
Defense Acquisition Workforce Development Fund**

**Overseas Contingency Operations (OCO)  
Operation and Maintenance, Defense-Wide  
Office of the Inspector General**

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**Office of the Under Secretary of Defense-Comptroller  
 Operation and Maintenance, Defense-Wide  
 Office of the Inspector General  
 Fiscal Year (FY) 2016 Budget Estimates  
 Overseas Contingency Operations (OCO) Request**

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**United States Court of Appeals for the Armed Forces**



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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
CAAF	12,866	171	686	13,723	196	159	14,078

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

The USCAAF is an Article I Court established by the Uniform Code of Military Justice (UCMJ) (10 USC 941). The Court exercises appellate jurisdiction over cases arising under the Uniform Code of Military Justice, on a broad range of legal issues. Decisions by the Court are subject to direct review by the Supreme Court of the United States.

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

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

	FY 2015							FY 2016 <u>Estimate</u>
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<u>A. BA Subactivities</u>								
CAAF	12,866	13,723	0	0.0	13,723	13,723	14,078	
<b>Total</b>	<b>12,866</b>	<b>13,723</b>	<b>0</b>	<b>0.0</b>	<b>13,723</b>	<b>13,723</b>	<b>14,078</b>	



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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
<b>Baseline Funding</b>	<b>13,723</b>	<b>13,723</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>13,723</b>	
Fact-of-Life Changes (2015 to 2015 Only)		
<b>Subtotal Baseline Funding</b>	<b>13,723</b>	
Supplemental		
Reprogrammings		
Price Changes		196
Functional Transfers		
Program Changes		159
<b>Current Estimate</b>	<b>13,723</b>	<b>14,078</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>13,723</b>	

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**III. Financial Summary (\$ in thousands)**

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request (Amended, if applicable)</b>		<b>13,723</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2015 Appropriated Amount</b>		<b>13,723</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2015 Baseline Funding</b>		<b>13,723</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2015 Estimate</b>		<b>13,723</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2015 Normalized Current Estimate</b>		<b>13,723</b>
6. Price Change		196
7. Functional Transfers		
8. Program Increases		262
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional compensable day is added for FY 2016. The number of paid work days changes from 261 in FY 2015 to 262 in FY 2016. (FY 2015 Baseline: \$8,100 thousand; FTEs +0)	31	
c. Program Growth in FY 2016		
1) Other Purchases. Increase includes rental payments to GSA. (FY 2015 baseline: \$1,200 thousand; FTEs +0)	80	
2) Other Purchases. Increase includes purchases for force protection and other services. (FY 2015 baseline: \$2,382 thousand; FTEs +0)	78	

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
3) Civilian Compensation. Reflecting changes to workforce composition, e.g. step increase, within grade increase, and related personnel actions. (FY 2015 baseline: \$8,100 thousand; FTEs +0)	70	
4) Travel. Increase includes estimates in airlines, hotel and other travel costs. (FY 2015 baseline; \$66 thousand; FTEs +0)	3	
9. Program Decreases		-103
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Other Purchases. Decreases include: Supplies & Materials (\$-7k); FSRM Contracts (\$-88k); Equipment Purchases (\$-2k); and IT Contract Support (\$-6k). (FY 2015 baseline; \$1,736 thousand; FTEs +0)	-103	
<b>FY 2016 Budget Request</b>		<b>14,078</b>

**United States Court of Appeals for the Armed Forces  
Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

The Court reviews cases from all of the Armed Forces which, primarily come from the Uniformed Services Courts of Criminal Appeals. The Court addresses cases involving a broad range of legal issues, including constitutional law, criminal law, evidence, administrative law, and national security law. The Court continually meets its goal of deciding each case accepted by reviewing authorities, thereby serving its function as defined in the UCMJ (10 USC 941).

United States Court of Appeals for the Armed Forces  
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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b>Change FY 2014/ FY 2015</b>	<b>Change FY 2015/ FY 2016</b>
<u>Civilian End Strength (Total)</u>	<u>57</u>	<u>59</u>	<u>59</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	57	59	59	2	0
Total Direct Hire	57	59	59	2	0
<u>Civilian FTEs (Total)</u>	<u>57</u>	<u>59</u>	<u>59</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	57	59	59	2	0
Total Direct Hire	57	59	59	2	0
Average Annual Civilian Salary (\$ in thousands)	129.8	137.3	140.7	7.5	3.4
 <u>Contractor FTEs (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>	 <u>0</u>

**United States Court of Appeals for the Armed Forces  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	7,397	74	629	8,100	99	101	8,300
<b>199 Total Civ Compensation</b>	<b>7,397</b>	<b>74</b>	<b>629</b>	<b>8,100</b>	<b>99</b>	<b>101</b>	<b>8,300</b>
308 Travel of Persons	45	1	20	66	1	3	70
<b>399 Total Travel</b>	<b>45</b>	<b>1</b>	<b>20</b>	<b>66</b>	<b>1</b>	<b>3</b>	<b>70</b>
696 DFAS Financial Operation (Other Defense Agencies)	18	0	-1	17	1	0	18
<b>699 Total DWCF Purchases</b>	<b>18</b>	<b>0</b>	<b>-1</b>	<b>17</b>	<b>1</b>	<b>0</b>	<b>18</b>
912 Rental Payments to GSA (SLUC)	1,560	28	-388	1,200	20	80	1,300
913 Purchased Utilities (Non-Fund)	0	0	162	162	3	0	165
914 Purchased Communications (Non-Fund)	9	0	48	57	1	0	58
917 Postal Services (U.S.P.S)	2	0	1	3	0	0	3
920 Supplies & Materials (Non-Fund)	283	5	112	400	7	-7	400
923 Facilities Sust, Rest, & Mod by Contract	393	7	100	500	9	-88	421
925 Equipment Purchases (Non-Fund)	114	2	-16	100	2	-2	100
960 Other Costs (Interest and Dividends)	1	0	-1	0	0	0	0
987 Other Intra-Govt Purch	10	0	-10	0	0	0	0
989 Other Services	2,298	41	43	2,382	40	78	2,500
990 IT Contract Support Services	736	13	-13	736	13	-6	743
<b>999 Total Other Purchases</b>	<b>5,406</b>	<b>96</b>	<b>38</b>	<b>5,540</b>	<b>95</b>	<b>55</b>	<b>5,690</b>
<b>Total</b>	<b>12,866</b>	<b>171</b>	<b>686</b>	<b>13,723</b>	<b>196</b>	<b>159</b>	<b>14,078</b>

**Fiscal Year 2016 Budget Estimates  
Cooperative Threat Reduction Program**



**February 2015**

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**Defense Threat Reduction Agency  
Cooperative Threat Reduction Program  
Fiscal Year (FY) 2016 Budget Estimates**

**Cooperative Threat Reduction: (\$ in Thousands):**

	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CTR	581,480	10,433	-226,805	365,108	5,936	-12,548	358,496

**I. Description of Operations Financed:**

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

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

The CTR Program's objectives are:

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

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

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

The CTR Program is currently authorized to operate in the Former Soviet Union (FSU), Afghanistan, Africa, China, India, Pakistan, Iraq, Southeast Asia, Libya, and the Middle East. The CTR program is also authorized to operate worldwide for the transport of nuclear weapons, nuclear weapons components, and nuclear and high-threat radiological material, and for the disposition of interdicted WMD and WMD-related materials.

The CTR Program areas and related assistance are:

	<u>\$ in thousands</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>A. Strategic Offensive Arms Elimination</b>	5,700	1,000	1,289

The potential proliferation of WMD, delivery systems, and related technologies is a serious threat to U.S. and international security. The Strategic Offensive Arms Elimination program eliminates WMD delivery systems and associated infrastructure. The program has experience providing equipment and services to destroy or dismantle intercontinental ballistic missiles (ICBMs), ICBM silo launchers, road-mobile launchers, submarine-launched ballistic missiles (SLBMs), SLBM launchers, nuclear reactor cores of nuclear-powered ballistic missile submarines, and WMD infrastructure. In Russia, this

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

work is conducted under the Multilateral Nuclear Environmental Program in the Russian Federation. In Ukraine, DoD assists with the storage and elimination of solid rocket motors (SRMs) from dismantled SS-24 ICBMs. This includes the provision of selected maintenance, consumables, and technical assistance to ensure the proper operation of the elimination facility which Ukraine intends to use to remove solid propellant through water washout and subsequently incinerate the SRM cases. The program maintains readiness to respond to emerging requirements for WMD delivery systems elimination in other countries.

Nuclear-powered Ballistic Missile Submarine (SSBN) Elimination - Russia

The project provides the defueling and elimination of a Russian SSBN Delta III Hull 393 and its associated SLBM launchers.

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

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

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**I. Description of Operations Financed (cont.)**

	<u>\$ in thousands</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>B. Chemical Weapons Destruction</b>	63,000	15,720	942

The Chemical Weapons (CW) Destruction program works with partner nations to reduce the threat from chemical weapons by securing and destroying CW stockpiles and eliminating chemical agent research capabilities and production facilities.

The CTR program is providing significant contributions to the international effort to eliminate Syria's chemical weapons. The program provided the majority of the materials used to package and transport the Syrian chemicals out of Syria and funded the modification and operations of the Motor Vehicle Cape Ray to destroy Syria's highest priority chemicals. Contingency planning continues in order to be prepared to support CW nonproliferation and elimination activities elsewhere.

Chemical Weapons Destruction Technical Support - Russia

This project provided Russia with technical advice, repair parts, and other assistance to support chemical agent destruction at the Shchuch'ye and Kizner Chemical Weapons Destruction Facilities. A final repair parts shipment was delivered to the Kizner facility in July 2014.

Chemical Weapons Destruction - Libya

The project provided safety and security improvements at the Ruwagha Chemical Weapons Storage and Destruction Facility, to include safety and physical security, Concept of

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**I. Description of Operations Financed (cont.)**

Operations planning advice, equipment upgrades, equipment operation and maintenance training, and other enhancements to improve existing capabilities. The United States assisted Libya in destroying its entire Category 1 CW stockpile, which included munitions filled with sulfur mustard (HD), bulk HD, and polymerized HD. This project was completed in June 2014.

Chemical Weapons Destruction - Syria

This project supports a request from the Organisation for the Prohibition of Chemical Weapons - United Nations Joint Mission for technical and resource support to destroy chemical agents declared by Syria in late 2013. Specifically, this project provided material handling and other equipment to the United Nations to support the removal of chemical weapons from Syria, including finished sulfur mustard agent and difluoro, a key binary precursor for the nerve agent sarin. Additionally, this project supported the mobilization and modification of the Motor Vessel CAPE RAY to accept the Field Deployable Hydrolysis System which was used to neutralize the highest priority Syrian chemicals at sea.

<u>\$ in thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

**C. Global Nuclear Security**

19,400	20,703	20,555
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The Global Nuclear Security program consolidates its ongoing efforts to secure nuclear weapons and materials in the FSU and new initiatives to secure nuclear materials across the globe. This program is expanding nuclear security cooperation to new countries and regions consistent with legislation and nuclear threat reduction guidance, and in

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

coordination with the efforts of other U.S. Government (USG) entities and international partners.

The DOD Strategic Policy Guidance for Cooperative Nuclear Threat Reduction Memo dated May 1, 2014 objectives are to:

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

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

The program intended to work with Russia to improve nuclear security through technical exchanges with the Ministry of Defense (MOD) under a DoD Joint Staff - MOD General Staff Memorandum of Understanding (MOU) until military to military cooperation with the Russian Federation was suspended. Work on nuclear materials security with Rosatom, the Russian State Atomic Energy Corporation, is conducted under the Multilateral Nuclear Environmental Program in the Russian Federation.

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**I. Description of Operations Financed (cont.)**

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

The program works closely with Department of Energy and partner countries under various agreements and MOUs in accordance with existing authorities and determinations.

Global Nuclear Security - Russia This project provides assistance to securely transport spent naval fuel that is potentially vulnerable and meets the International Atomic Energy Association definition for weapons-usable material.

Nuclear Security Centers of Excellence

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

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

	<u>\$ in thousands</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>D. Cooperative Biological Engagement:</b>	320,000	256,762	264,618

The Cooperative Biological Engagement program (CBEP) seeks to prevent terrorists or non-state actors from accessing biological material of security concern or expertise that could contribute to a biological weapons capability. The program builds regional and bilateral partnerships to mitigate biological risks and initiate timely and effective measures to contain biological threats. The program trains partner country experts in current best practices across clinical, epidemiology, laboratory, veterinary, and environmental vector surveillance disciplines. The training's intent is to detect, diagnose, report, and predict new and emerging disease threats rapidly and effectively. The program supports training and exercises for National response teams; thereby enhancing response to and identification of the cause of outbreaks and reporting the findings to appropriate international bodies such as the World Health Organization.

Strategic policy objectives of CBEP are to:

- Dismantle, destroy, and prevent the sale, theft, diversion, or use of stockpiles of biological weapons, means of delivery, and biological weapons related equipment, technology, and infrastructure;
- Enhance partner country/region's capability to identify, consolidate, and secure collections of pathogens and diseases of security concern in order to prevent the sale, theft, diversion, or accidental release of such pathogens and diseases; and,



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**I. Description of Operations Financed (cont.)**

- Enhance partner country/region's capability to rapidly and accurately survey, detect, diagnose, and report biological terrorism and outbreaks of pathogens and diseases of security concern in accordance with international reporting requirements.

The effective implementation of the CBEP strategic objectives contributes to the White House Global Health Security Agenda announced in February 2014.

This program builds upon the indigenous capacities of regions and partner countries to safely and accurately diagnose and rapidly report diseases of security concern and establishes and enhances international research partnerships. The program is regionally organized and implemented in cooperation with the Centers for Disease Control and Prevention, the Agency for International Development, and partner countries. Projects are ongoing in the FSU, Africa, Middle East, Southeast Asia, Afghanistan, India, and Pakistan. The program is initiating work with additional high priority countries to fill gaps in many countries' International Health Regulations diagnostic and reporting as well as biorisk management capabilities.

	<u>\$ in thousands</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>E. Proliferation Prevention:</b>	152,446	40,704	38,945

The Proliferation Prevention program builds partner countries' capacity to interdict illicit trafficking of WMD and related components and technologies. The program develops self-sustaining, multi-agency capabilities to prevent the proliferation of WMD materials,

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**I. Description of Operations Financed (cont.)**

components, and technologies across country borders. The program develops our partners' capacities in non-proliferation and counter-proliferation, border security and interdiction, disposition, and other areas related to chemical, biological, radiological, and nuclear identification, security, and consequence incident response. The projects provide for equipment, training, and related assistance. Projects are executed incrementally and do not proceed until successful implementation of a previous stage to provide flexibility and management control while minimizing program risk. Projects are also designed and executed with the long-term sustainment of U.S. provided equipment in mind to ensure that each partner country has the capability and resources to sustain project equipment upon project completion. This program complements ongoing USG and international counter-proliferation assistance provided by the DoE Second Line of Defense Program, the Department of State (DOS) Export Control and Related Border Security Program, and the DoD's International Counterproliferation Program. The Program also complements the assistance provided by other USG and international partners that enhance counter-smuggling capacities, enhance border security, and increase maritime domain awareness and interoperability. Projects are leveraged with other U.S. and international programs to avoid duplication of effort.

Green Border Project - Armenia

The project is continuing with a new increment that focuses on delivering equipment and training to the Armenian Border Guard to enhance capabilities in communications, surveillance, WMD detection and to ensure that the ABG can sustain and maintain these capabilities in the long term. It also will provide co-sponsorship of cross-border detection and interdiction exercises with Georgia.

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

Green Border Project - Moldova

The project is improving the capability of the Moldovan Border Police and the Moldovan Customs Services to prevent border-crossing of WMD and related materials. Special emphasis will be put on ensuring the government of Moldova can sustain and build upon these capabilities over the long-term.

Georgia

The project includes construction of small boat facilities, allowing decreased response time to maritime interdiction, in addition to organic boat haul-out capability, and several maintenance and training enhancements at key Georgian Coast Guard (GCG) sites. The project improves the GCG's response time, interdiction capability, and reduces the operating and maintenance costs of the GCG fleet. These efforts are coordinated with the other USG ongoing efforts in country.

Southeast Asia

The project will enhance the capabilities of partner countries within the Southeast Asia region to detect and interdict WMD and related materials transiting the Strait of Malacca, the South China Sea, and other regional waters by enhancing port security and conducting assessments for future maritime and land border efforts. Initial efforts are focused on providing maritime domain awareness support to the nascent Philippines Coast Watch Center/System; providing maritime-focused command and control, and providing surveillance and WMD-related training and equipment to Vietnam. In Cambodia, the Proliferation Prevention Program will partner with the DOE Second Line of Defense Program to provide a radiological detection capability at the main river port in Phnom Penh. The program is also supporting other maritime domain awareness and interoperability efforts

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**I. Description of Operations Financed (cont.)**

and is in project design discussions for additional bilateral maritime border security projects with other Southeast Asia partners.

Middle East

The project enhances the WMD proliferation prevention capabilities of the Hashemite Kingdom of Jordan along the Syrian and Iraqi borders. This effort enhances the Jordanian Armed Forces' capabilities to detect, identify, track, and interdict potential illicit traffickers, and supports WMD interdiction efforts with government forces of Iraq, Turkey, and Lebanon.

<u>\$ in thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>F. Threat Reduction Engagement</b>	500	2,375
		2,827

The Threat Reduction Engagement program (TREP) supports activities that strategically advance the CTR Program's mission and provides opportunities for new partner country engagements. The TREP provides the CTR program the ability to work closely with Combatant Commands on bio-engagement, proliferation prevention, and nuclear security to identify relationship-building opportunities in their respective Areas of Responsibility, to include Regional Combating Weapons of Mass Destruction-2, Symposium on Combating Weapons of Mass Destruction and Terrorism at the Near East South Asia Center for Strategic Studies, and the United Arab Emirates Bilateral Chemical, Biological, Radiological, Nuclear, and Low-Yield Explosive Defense Initiative.

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**I. Description of Operations Financed (cont.)**

	<u>\$ in thousands</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b>G. Other Assessments/Administrative Costs</b>	20,434	27,844	29,320

The Other Assessments/Administrative Costs account provides general program administrative support and project development costs for the CTR program in areas not unique to other program elements. It includes funds for internal and external stakeholder travel, executive language services, operating costs of the Defense Threat Reduction Offices and Regional Cooperative Engagement Offices at embassy locations overseas, program management for CTR logistics support, and advisory and assistance services. This program also supports required audits and examinations of CTR mission efforts and overall program management and administration.

Audits and Examinations

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

Program Management/Administration

The project provides program administrative and general support, project development cost estimates, advisory and assistance services, the Defense Threat Reduction Agency infrastructure support to the CTR program, and travel. The project funds permanent full-

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**I. Description of Operations Financed (cont.)**

time Defense Threat Reduction Offices and Regional Cooperative Engagement Offices in the FSU, East Africa, and Southeast Asia. CTR plans to close some Defense Threat Reduction Offices in the FSU and establish a new Regional Cooperative Engagement Office in the Middle East to better align the overseas office structure with the CTR Program's new geographic areas of emphasis.

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ in thousands)**

	<b>FY 2015</b>						
	<b>FY 2014</b>	<b>Budget</b>	<b>Congressional Action</b>			<b>Current</b>	<b>FY 2016</b>
			<b>Actual</b>	<b>Request</b>	<b>Amount</b>		
<b>A. <u>BA Subactivities</u></b>							
1. Strategic Offensive Arms Elimination	5,700	1,000	0	0.0	1,000	1,000	1,289
2. Chemical Weapons Destruction	63,000	15,720	0	0.0	15,720	15,720	942
3. Global Nuclear Security	19,400	20,703	0	0.0	20,703	20,703	20,555
4. Cooperative Biological Engagement	320,000	256,762	0	0.0	256,762	256,762	264,618
5. Proliferation Prevention	152,446	40,704	0	0.0	40,704	40,704	38,945
6. Threat Reduction Engagement	500	2,375	0	0.0	2,375	2,375	2,827
7. Other Assessments/ Administrative Support	20,434	27,844	0	0.0	27,844	27,844	29,320
<b>Total</b>	<b>581,480</b>	<b>365,108</b>	<b>0</b>	<b>0.0</b>	<b>365,108</b>	<b>365,108</b>	<b>358,496</b>

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
<b>Baseline Funding</b>	<b>365,108</b>	<b>365,108</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>365,108</b>	
Fact-of-Life Changes (2015 to 2015 Only)		
<b>Subtotal Baseline Funding</b>	<b>365,108</b>	
Supplemental		
Reprogrammings		
Price Changes		5,936
Functional Transfers		
Program Changes		-12,548
<b>Current Estimate</b>	<b>365,108</b>	<b>358,496</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>365,108</b>	



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**III. Financial Summary (\$ in thousands)**

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request (Amended, if applicable)</b>		<b>365,108</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
1) Program Decrease		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2015 Appropriated Amount</b>		<b>365,108</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2015 Baseline Funding</b>		<b>365,108</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2015 Estimate</b>		<b>365,108</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2015 Normalized Current Estimate</b>		<b>365,108</b>
6. Price Change		5,936
7. Functional Transfers		
a. Transfers In		
1) Enter Description		
b. Transfers Out		
1) Enter Description		
8. Program Increases		5,448
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
1) Cooperative Biological Engagement	3,761	
The increase is to fund biological safety and security enhancements, disease detection, diagnosis and reporting enhancements. (FY 2015 Baseline:		

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
\$256,762 thousand)		
2) Other assessments/Administrative Costs The funding increase in FY 2016 reflects the impacts of transitioning to a new overseas office structure that better aligns with the CTR Program's new geographic areas of emphasis (which at completion is projected to cost less than the current structure) and added travel expenses due to the increasing number of countries covered by the CTR program. (FY 2015 Baseline: \$27,844 thousand)	1,003	
3) Threat Reduction Engagement The funding increase in FY 2016 will allow the opportunity to increase engagements with partners in new geographical areas and the Unified Combatant Commands. (FY 2015 Baseline: \$2,375 thousand)	412	
4) Strategic Offensive Arms Elimination The increase funds the continuation of elimination and program activities in Ukraine and maintains the ability to address WMD delivery system threats in other countries. (FY 2015 Baseline: \$1,000 thousand)	272	
9. Program Decreases		-17,996
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Chemical Weapons Destruction The funding decrease in FY 2016 is due to the completion of the assistance efforts in eliminating Syria's chemical weapons and dangerous precursors. (FY 2015 Baseline: \$15,720 thousand)	-15,045	

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
2) Proliferation Prevention The funding decrease in FY 2016 represents the anticipated completion of improvements to Armenia and Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities. (FY 2015 Baseline: \$40,704 thousand)	-2,451	
3) Global Nuclear Security The funding decrease in FY 2016 is due to cost savings associated with the Russian Spent Nuclear Fuel project. (FY 2015 Baseline: \$20,703 thousand)	-500	
<b>FY 2016 Budget Request</b>		<b>358,496</b>

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**IV. Performance Criteria and Evaluation Summary:**

**A. Strategic Offensive Arms Elimination:**

FY 2014 funds executed over three years will:

- Assist Ukraine by financing elimination of 45 empty SRM cases;
- Store Ukraine's remaining Solid Rocket Motors (SRM) awaiting destruction;
- Continue maintenance and repair of SRM storage facilities; and,
- Provide logistical, administrative, and advisory support.

FY 2015 funds executed over three years will:

- Support elimination and program activities in the Russian Federation;
- Assist Ukraine by financing elimination of 20 empty SRM cases;
- Store Ukraine's remaining SRMs and continue maintenance and repair of SRM storage facilities;
- Address WMD delivery system threats in other countries; and,
- Provide logistical, administrative, and advisory support.

FY 2016 funds executed over three years will:

- Continue elimination and program activities in Ukraine;
- Address WMD delivery system threats in other countries; and,
- Provide logistical, administrative, and advisory support.

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**IV. Performance Criteria and Evaluation Summary:**

**B. Chemical Weapons Destruction:**

FY 2014 funds executed over three years will:

- Provide physical security and safety improvements for chemical weapons storage and guard force training;
- Assist with Libyan and Syrian chemical weapons elimination operations;
- Prepare U.S. Maritime Administration ship for destroying Syria's highest priority chemicals;
- Provide packaging and removal equipment for Syrian chemical weapons and dangerous precursors;
- Provide technical and procurement advice and assistance support in other regions to eliminate and improve safety and security of chemical weapons; and,
- Provide logistical, administrative, and advisory support.

FY 2015 funds executed over three years will:

- Complete assistance with eliminating Syria's chemical weapons; including destruction of Syrian chemical weapons and dangerous precursors, support the external security of the destruction operation, and support demobilization;
- Provide technical and procurement advice and assistance support in other regions to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated; and,
- Provide logistical, administrative, and advisory support.

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**IV. Performance Criteria and Evaluation Summary:**

FY 2016 funds executed over three years will:

- Provide technical and contracted advice and support in other regions to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated; and,
- Provide logistical, administrative, and advisory support.

**C. Global Nuclear Security:**

FY 2014 funds executed over three years will:

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

FY 2015 funds executed over three years will:

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**IV. Performance Criteria and Evaluation Summary:**

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

FY 2016 funds executed over three years will:

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

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**IV. Performance Criteria and Evaluation Summary:**

**D. Cooperative Biological Engagement:**

FY 2014 funds executed over three years will:

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

*FSU*

- Continue BS&S upgrades to human and veterinary laboratories in Armenia;
- Continue construction of the Central Reference Laboratory in Kazakhstan;
- Continue oversight of Azerbaijan Central Reference Laboratory construction and installation of BS&S systems and equipment;
- Continue standup, operationalization, and sustainment of the Lugar Center in Tbilisi, Georgia under the agreed upon terms of the joint transition agreement;
- Initiate construction of two regional diagnostic labs in western Uzbekistan;
- Continue the programmatic development and country-specific implementation of BS&S Standard Operating Procedures and training in the fields of biosafety and security, laboratory operations/management and conduct of epidemiological investigations in Armenia, Azerbaijan, Georgia, Kazakhstan, and Uzbekistan; and,
- Continue the provision of biorisk management training in Armenia, Azerbaijan, and Kazakhstan.



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**IV. Performance Criteria and Evaluation Summary:**

*Africa*

- Initiate BS&S upgrades to human and veterinary laboratories in Kenya and Uganda;
- Install Pathogen Asset Control System at key laboratories and conduct PACS training in South Africa;
- Conduct biorisk management training in Kenya, Uganda, Tanzania, Ethiopia, and South Africa; and,
- Address the ongoing Ebola virus outbreak in Liberia, Sierra Leone, and Guinea, and build capacity in those countries and throughout Africa to reduce the risk of biological threats in the future.

*Middle East/South Asia (MESA)*

- Initiate laboratory upgrades in Iraq and Afghanistan;
- Conduct biorisk management training for scientists from Iraq, Afghanistan, and Jordan; and,
- Demonstrate an electronic reporting system in Iraq.

*Southeast Asia (SEA)*

- Conduct biorisk management workshops in Vietnam, Malaysia, and Cambodia;
- Conduct laboratory design technical consultation workshops in Vietnam;
- Install Pathogen Asset Control System in Vietnam;
- Install BS&S equipment and conduct associated operation and maintenance training in Lao People's Democratic Republic (PDR), Cambodia, and Vietnam; and,

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**IV. Performance Criteria and Evaluation Summary:**

- Initiate dialog with the Philippines.

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

*FSU*

- Continue human and veterinary training in epidemiology, laboratory management, and disease diagnosis in Armenia, Azerbaijan, Georgia, Kazakhstan, and Uzbekistan;
- Continue cooperative biological research activities in Armenia, Azerbaijan, Georgia, and Kazakhstan;
- Continue transition of sustainment of diagnostic laboratories in Azerbaijan, Georgia, and Kazakhstan; and,
- Continue Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Kazakhstan.

*Africa*

- Conduct training in epidemiology, laboratory management, and disease diagnosis in Kenya, Tanzania, Ethiopia, and Uganda;
- Install laboratory diagnostic equipment in Kenya, Tanzania, and Uganda as well as conduct associated operation and maintenance training;
- Initiate cooperative biological research activities in Kenya; and,
- Continue cooperative biological research activities in West Africa.

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**IV. Performance Criteria and Evaluation Summary:**

*MESA*

- Install the Electronic Integrated Disease Surveillance System and conduct associated training at multiple locations in Iraq;
- Install laboratory diagnostic equipment in Iraq and Afghanistan and conduct associated operation and maintenance training;
- Conduct epidemiology training in Iraq, Afghanistan, and Jordan; and,
- Provide goods and services for classified project.

*SEA*

- Install laboratory diagnostic equipment in Lao People's Democratic Republic, Cambodia, and Vietnam as well as conduct associated operation and maintenance training;
- Conduct laboratory management training in Cambodia and Vietnam;
- Continue laboratory diagnostic training/capacity building activity in Cambodia;
- Continue partnership with The Centers for Disease Control and Prevention to enhance diagnostic capacity of Global Disease Detection element in India; and,
- Conduct epidemiology training in Cambodia and Lao People's Democratic Republic.

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**IV. Performance Criteria and Evaluation Summary:**

FY 2015 funds executed over three years will:

Fund BS&S enhancements as detailed below:

*FSU*

- Continue BS&S upgrades to human and veterinary laboratories in Armenia and Ukraine;
- Continue construction of the Central Reference Laboratory in Kazakhstan;
- Continue oversight on construction of the Central Reference Laboratory in Azerbaijan and installation of BS&S systems and equipment;
- Continue standup, operationalization and sustainment of the Lugar Center in Tbilisi, Georgia under the agreed upon terms of the joint transition agreement;
- Complete regional diagnostic labs and seek to reinitiate research activities in Uzbekistan;
- Continue the programmatic development and country-specific implementation of BS&S Standard Operating Procedures across the region; and,
- Continue the provision of biorisk management training in Armenia, Azerbaijan, Kazakhstan, and Ukraine.

*Africa*

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

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**IV. Performance Criteria and Evaluation Summary:**

- Initiate BS&S upgrades to human and veterinary laboratories in Uganda and Tanzania;
- Conduct biorisk management training in Kenya, Uganda, Tanzania, Ethiopia, and South Africa, Cameroon;
- Continue gap analysis with Ethiopia; and,
- Initiate gap analysis in Gabon, Senegal, Sierra Leone, and Mali.

*MESA*

- Continue laboratory upgrades in Iraq and Afghanistan;
- Continue biorisk management training for scientists from Iraq, Afghanistan, and Jordan;
- Initiate the development and implementation of BS&S Standard Operating Procedures in Iraq and Afghanistan; and,
- Support Epidemiology and multisectoral workshops in Turkey.

*SEA*

- Conduct Tabletop Exercise and plan for regional outreach workshop with Malaysia on multi-sectorial biorisk management;
- Initiate biorisk management workshops in Lao People's Democratic Republic, Cambodia, the Philippines, and Vietnam;
- Install BS&S equipment in Lao People's Democratic Republic, Cambodia, and Vietnam;
- Assist with integrated BS&S design in a Vietnam-built diagnostic lab;

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**IV. Performance Criteria and Evaluation Summary:**

- Initiate the development and implementation of BS&S Standard Operating Procedures in Lao People's Democratic Republic, Cambodia, and Vietnam;
- Initiate gap analysis in Indonesia; and,
- Conduct Tabletop Exercise in India.

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

*FSU*

- Continue human and veterinary training in epidemiology, laboratory management, and disease diagnosis in Armenia, Azerbaijan, Kazakhstan, and Ukraine;
- Continue research activities in Armenia, Azerbaijan, Georgia, Kazakhstan, Russia, Uzbekistan, and Ukraine;
- Continue transition of sustainment of laboratories in Azerbaijan, Georgia, Kazakhstan; and,
- Continue Electronic Integrated Disease Surveillance System implementation, training and upgrades in Armenia, Azerbaijan, Georgia, and Kazakhstan.

*Africa*

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

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**IV. Performance Criteria and Evaluation Summary:**

- Continue research activities in Kenya and West Africa.

*MESA*

- Continue installation of Electronic Integrated Disease Surveillance System and conduct training in Iraq;
- Continue installation of laboratory equipment in Iraq and Afghanistan and assess needs in Jordan;
- Conduct laboratory diagnostic training in Iraq; and,
- Continue epidemiology training in Iraq, Afghanistan, and Jordan.

*SEA*

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

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**IV. Performance Criteria and Evaluation Summary:**

FY 2016 funds executed over three years will:

Fund BS&S enhancements as detailed below:

*FSU*

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

*Africa*

- Complete BS&S upgrades to human and veterinary laboratories in Kenya, Uganda, and Tanzania;
- Initiate BS&S upgrades to human and veterinary laboratories in Ethiopia, Cameroon, Senegal, Gabon, Sierra Leone, and Liberia; and,



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**IV. Performance Criteria and Evaluation Summary:**

- Conduct biorisk management training in Kenya, Tanzania, Uganda, Cameroon, Cote d'Ivoire, Ethiopia, Gabon, Ghana, Liberia, Mali, Niger, Sierra Leone, and Senegal.

*MESA*

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

*SEA*

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

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

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**IV. Performance Criteria and Evaluation Summary:**

*FSU*

- Continue human and veterinary training in epidemiology, laboratory management, and disease diagnosis in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine;
- Continue research activities in Armenia, Azerbaijan, Georgia, Kazakhstan, Russia, and Ukraine;
- Continue transition of sustainment of laboratories in Azerbaijan, Georgia, Kazakhstan, and Ukraine; and,
- Complete Electronic Integrated Disease Surveillance System implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Kazakhstan.

*Africa*

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

*MESA*

- Continue installation of laboratory equipment in Iraq and Afghanistan;
- Fill gaps in diagnostics and reporting in Jordan;
- Continue epidemiology training in Iraq, Afghanistan, and Jordan;

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**IV. Performance Criteria and Evaluation Summary:**

- Continue Electronic Integrated Disease Surveillance System and Pathogen Asset control System installation and operator training; and,
- Continue diagnostic training in Iraq.

*SEA*

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

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**IV. Performance Criteria and Evaluation Summary:**

**E. Proliferation Prevention:**

FY 2014 funds executed over three years will:

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

*FSU*

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

*Southeast Asia*

- Work with Department of Energy to strengthen WMD detection and interdiction capabilities at key points of entry through equipment, training, and exercises;
- Continue to increase WMD Proliferation Prevention command and control, communications, surveillance, detection and interdiction capabilities, and

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**IV. Performance Criteria and Evaluation Summary:**

sustainment in the Philippines and Vietnam, the South China Sea, and in other regional waters; and,

- Continue project assessments.

*Middle East*

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

FY 2015 funds executed over three years will:

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

*Former Soviet Union*

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

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**IV. Performance Criteria and Evaluation Summary:**

- Initiate efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green border with Armenia.

*Philippines*

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

*Vietnam*

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

*Southeast Asia Regional*

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

*Middle East*

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

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**IV. Performance Criteria and Evaluation Summary:**

FY 2016 funds executed over three years will:

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

*Former Soviet Union*

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

*Philippines*

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

*Vietnam*

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

**Defense Threat Reduction Agency  
Cooperative Threat Reduction Program  
Fiscal Year (FY) 2016 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

*Southeast Asia Region*

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

*Middle East*

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

**F. Threat Reduction Engagement:**

- FY 2014 through FY 2016 funds will continue to support specific relationship-building opportunities with existing FSU countries while shifting towards engagements and expansion of CTR Program areas with partners in new geographical areas including cooperation and coordination with cognizant Unified Combatant Commands to advance CTR Program goals.

**G. Other Assessments/Administrative Support:**

FY 2014 through FY 2016 funds support advisory and assistance services to all CTR programs, U.S. Embassy support, and operating costs for the overseas Defense Threat Reduction Offices and Regional Cooperative Engagement Offices. Also funds administrative and contracted support services to the CTR program, program management for worldwide CTR contract logistics support, approximately 6-10 Audits and Examinations per year, and travel by DTRA and stakeholder personnel not in support of a single CTR program.



**Defense Threat Reduction Agency  
Cooperative Threat Reduction Program  
Fiscal Year (FY) 2016 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b>Change FY 2014/ FY 2015</b>	<b>Change FY 2015/ FY 2016</b>
<u>Contractor FTEs (Total)</u>	<u>1,161</u>	<u>763</u>	<u>717</u>	<u>-398</u>	<u>-46</u>

The decrease in contractor FTEs for FY 2016 represents the end of the U.S. assistance for land-based strategic launcher and missile elimination in Russia, and the anticipated completion of program assistance to destroy Syrian chemical weapons. This effort is in coordination with the Organisation for the Prohibition of Chemical Weapons and other foreign governmental entities. Decreases also attributed to downsizing of cooperative Biological Engagement Integrated contracts in Former Soviet Union designated countries as research and development grants and Cooperative agreements in those countries are funded at a higher rate. Decreases also result from anticipated completion of work supporting the deterrence, detection and interdiction of WMD and related material within Georgia's borders.

**Defense Threat Reduction Agency  
Cooperative Threat Reduction Program  
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	7,649	138	-4,430	3,357	57	3,185	6,599
<b>399 Total Travel</b>	<b>7,649</b>	<b>138</b>	<b>-4,430</b>	<b>3,357</b>	<b>57</b>	<b>3,185</b>	<b>6,599</b>
914 Purchased Communications (Non-Fund)	6,913	124	-7,037	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	17,758	320	-18,078	0	0	0	0
924 Pharmaceutical Drugs	7,300	270	-7,570	0	0	0	0
925 Equipment Purchases (Non-Fund)	28,451	512	-28,963	0	0	0	0
932 Mgt Prof Support Svcs	19,402	349	-10,332	9,419	160	1,098	10,677
934 Engineering & Tech Svcs	156,518	2,817	-142,502	16,833	286	6,264	23,383
957 Other Costs (Land and Structures)	4,980	90	-5,070	0	0	0	0
985 Research & Development, Contracts	9,600	0	6,318	15,918	0	1,234	17,152
987 Other Intra-Govt Purch	159,158	2,865	-63,023	99,000	1,683	-14,142	86,541
988 Grants	31,921	575	-32,496	0	0	0	0
989 Other Services	128,467	2,312	81,062	211,841	3,601	-10,552	204,890
990 IT Contract Support Services	3,363	61	5,316	8,740	149	365	9,254
<b>999 Total Other Purchases</b>	<b>573,831</b>	<b>10,295</b>	<b>-222,375</b>	<b>361,751</b>	<b>5,879</b>	<b>-15,733</b>	<b>351,897</b>
<b>Total</b>	<b>581,480</b>	<b>10,433</b>	<b>-226,805</b>	<b>365,108</b>	<b>5,936</b>	<b>-12,548</b>	<b>358,496</b>

**Fiscal Year 2016 Budget Estimates**  
**Department of Defense**  
**Acquisition Workforce Development Fund**  
**(DAWDF)**



**February 2015**

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**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
DAWDF	432,747	6,329	62,862	501,938	7,620	-18,232	491,326

\*FY 2015 columns represent planned obligations from all available appropriation during the respective fiscal year. \*10 U.S.C. 1705 para.3 D (6)**Duration of availability.**— Amounts credited to the Fund in accordance with subsection (d) (2), transferred to the Fund pursuant to subsection (d) (3), appropriated to the Fund, or deposited to the Fund shall remain available for obligation in the fiscal year for which credited, transferred, appropriated, or deposited and the two succeeding fiscal years.

**I. Description of Operations Financed:**

\$1,000s	FY 2014 Actuals	FY 2015 Appropriated	FY 2016 Request
Appropriated or Requested	51,031	83,034	84,140
Remittance Amount	588,969	476,966	395,860
Total Credit to Account <sup>1</sup>	640,000	560,000	480,000
Carried Forward from Prior Year	437,000	644,253	702,315
Total Obligation Authority <sup>2</sup>	1,077,000	1,204,253	1,182,315
Actual or Planned Obligation <sup>3</sup>	432,747	501,938	491,326
<sup>1</sup> Complies with 10 USC 1705 which authorizes the Secretary of Defense to waive up to 20 percent of the amounts required to be credited to the DAWDF each FY.			
<sup>2</sup> Equals the sum of: (1) amounts appropriated in the respective FY, (2) the amount of remittance required to be credited to the account in the respective FY, and (3) unobligated balances from FY remittance amounts carried forward. FY balances carried forward cannot be used to meet the minimum amount required to be credited to the DAWDF in each FY IAW 10 USC 1705.			
<sup>3</sup> Amounts obligated, or planned to be obligated from all available periods of availability. *FY14 Actual obligations include: FY14/14, \$51.031M, FY12/14, \$77.334M and FY13/15, \$304.383M.			
<sup>*</sup> FY15 and FY16 columns represent planned obligations from all available appropriations during the respective FY.			
<sup>*</sup> 10 USC 1705 para. 3 D (6) Duration of availability - Amounts credited to the Fund in accordance with subsection (d) (2), transferred to the Fund pursuant to subsection (d) (3), appropriated to the Fund, or deposited to the Fund shall remain available for obligation in the FY for which credited, transferred, appropriated or deposited and the two succeeding FYs.			

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**I. Description of Operations Financed (cont.)**

The FY 2016 budget request of \$84.140 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the strategic objectives and continuous improvement of the defense acquisition workforce. The DAWDF will fund prior hires under the original initiative to rebuild workforce capacity from the 1990's downsizing (funded for up to three years). Hiring under this initiative has contributed to creating improved year group staffing to ensure a sufficiently sized future, experienced workforce. The funding levels will support acquisition workforce professionalization, training, development, qualifications, and currency. Funded initiatives support the intent of the Defense Acquisition Workforce Improvement Act (DAWIA), the purpose of the 10 U.S.C. 1705 DAWDF, fulfilling strategic workforce planning requirements of 10 U.S.C. 115b, qualification and career path requirements of 10 U.S.C. 1723, and strategic workforce objectives under the DoD Better Buying Power (BBP) initiative, to achieve greater efficiency and productivity in Defense spending. Implementation of the BBP initiatives is dependent on a qualified and professional acquisition workforce. Continuous improvement and currency of the acquisition workforce throughout the career lifecycle is critical to achieving increased buying power while modernizing and resetting our military force, improving acquisition productivity and outcomes, and ensuring technological superiority for the future.

The DAWDF has supported workforce shaping and quality improvements to include funding approximately 9,800 cumulative hires through FY 2014 for two categories of hiring initiatives: 1) hiring to rebuild workforce capacity for critical functions in response to the 1990's downsizing and to build the future workforce; and 2) limited critical needs hiring to mitigate gap challenges and ensure continuity for critical acquisition functions. The DAWDF-funded rebuilding strategy reshaped acquisition workforce year groups from a workforce in which the majority were senior career to a workforce with better balance across the early, mid and senior year groups. The workforce has been strategically shaped to support future year group capacity and experience needs into 2020 and 2030.

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**I. Description of Operations Financed (cont.)**

Following through on the training and development of the recently hired workforce is lead time critical to ensuring the future 2020 - 2030 workforce is ready -- trained, experienced, and qualified -- for leading and successfully accomplishing the next generation of major acquisition responsibilities. Continuous improvement and currency of the acquisition workforce throughout the career lifecycle, although challenging during a tough chapter of declining budgets, is critical to achieving increased buying power while modernizing and resetting our military force, improving acquisition outcomes, ensuring acquisition readiness to meet national security strategy changes, to meet contingency operations and operational contracting support, and for ensuring technological superiority to maintain the warfighter's decisive edge.

Central to the successful training, education, certification and currency of the acquisition workforce is the Defense Acquisition University (DAU). In FY 2014, DAWDF funding continued to support improvements to training capacity. DAU expanded capacity to over 57,000 classroom seats and distance learning capacity that can support over 160,000 students. Also, the DAWDF was used by DAU to continue enhancements to training curriculum, to include changes in DAU's learning assets to emphasize achieving Better Buying Power, improved business acumen and other workforce capability priorities. Components also continued to provide targeted technical, business and professional training and development for their acquisition workforce professionals.

Title 10 U.S.C. 1705 Defense Acquisition Workforce Development Fund (DAWDF) supports creating and sustaining a right-sized, right-shaped, right-skilled, current and qualified acquisition workforce. The law, as revised by the FY 2013 NDAA, requires \$600 million in credits to the fund for FY 2016. The credits are a combination of appropriated DAWDF funding and remittances to resource the fund from the military services and defense

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**I. Description of Operations Financed (cont.)**

agencies. The law further states the Secretary of Defense may reduce an amount (the floor) for a fiscal year if the amounts are greater than is reasonably needed for purposes of the fund for a fiscal year, but may not reduce the amount for a fiscal year to an amount that is less than 80 percent of the amount specified in the law. DoD has consistently used the floor amount since FY 2011.



**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**I. Description of Operations Financed (cont.)**

**RECRUITING AND HIRING**

(\$ in Millions)

FY 2014	FY 2015	FY 2016
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$197.7	\$195.3	\$209.2

**Recruiting and Hiring:**

The DAWDF has supported workforce shaping of mission critical functions consistent with strategy to include funding approximately 9,800 cumulative hires through FY 2014. These hires added engineering, contracting and other critical function capacity as part of rebuilding the workforce from the 1990's downsizing and building the future workforce. The hiring also included limited advance replenishment hiring and limited Highly Qualified Expert (HQE) subject matter expert hiring to mitigate gap challenges and ensure continuity for critical acquisition functions. A key outcome of the DAWDF-funded rebuilding strategy is the reshaping and improvement of acquisition workforce year groups. Workforce year groups, as measured by Years to Retirement Eligibility, reflect better balance across the early, mid and senior career year groups. The workforce has been strategically shaped to future year group capacity and experience levels into 2020 and 2030. In addition, the initiative outcomes also mitigate the risk of extensive experience loss through the retirement losses of its senior career workforce. Approximately 50 percent of Defense Acquisition Workforce civilians are or will become eligible for full retirement over the next 10 years. Sixteen percent of acquisition workforce civilians are currently eligible for full retirement, 19 percent will become eligible in five years, and 16 percent will become eligible in 6-10 years. DoD has completed approximately 99% of the hiring towards the original DAWDF-funded rebuilding objective. DoD will continue a limited hiring capability for critical needs as a tool to mitigate experience shortfalls, provide coaching, ensure knowledge transfer, and support continuity for critical positions.

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**I. Description of Operations Financed (cont.)**

**TRAINING AND DEVELOPMENT**

(\$ in Millions)

FY 2014	FY 2015	FY 2016
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$185.4	\$234.3	\$230.1

**Training and Development:** The Department will implement more rigorous qualification, and currency requirements, to enable all who contribute to acquisition results to be fully trained and qualified for success. This supports DoD's Better Buying Power objectives and 10 U.S.C. 1723 qualification and career path requirements. Also, DoD will demonstrate a strong commitment to the newly hired early career workforce and mid-career workforce. Components will use the DAWDF for on-the-job and other targeted professional, technical and leadership training and development. DoD will use the DAWDF for continued enhancements to DAU's training to include training on requirements, small business utilization, and the acquisition of services. DAU will also use the DAWDF to deploy an enterprise training information system and improve other training resources for the workforce. DAU will also use the DAWDF to sustain and optimize training capacity improvements. In addition, DoD will use the DAWDF to support improved training and joint exercises to improve readiness for improved expeditionary contracting and Operational Contractor Support.

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**I. Description of Operations Financed (cont.)**

**RECOGNITION, RETENTION and WORKFORCE DEVELOPMENT**

(\$ in Millions)

FY 2014	FY 2015	FY 2016
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$49.6	\$72.3	\$52.0

Recognition and Retention: DoD's Better Buying Power initiatives include the overall objective to improve the professionalism of the total acquisition workforce. This includes increasing the recognition of workforce excellence in acquisition management and use of funding for retention-type incentives. In combination with the extensive loss of experienced senior career members DoD must retain its recently hired new and future workforce. Less than 10 percent of the DAWDF has been used for incentives such as Student Loan Repayments, Tuition Assistance and rotational assignments.

**II. Force Structure Summary:**

Not applicable.

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<u>FY 2015</u>						
	<u>FY 2014</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2016</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. <u>BA Subactivities</u></b>							
<b>1. <u>Recruiting and Hiring</u></b>	<b>197,735</b>	<b>195,322</b>	<b>0</b>	<b>0.0</b>	<b>195,322</b>	<b>195,322</b>	<b>209,247</b>
Recruiting and Hiring	197,735	195,322	0	0.0	195,322	195,322	209,247
<b>2. <u>Training and Development</u></b>	<b>185,377</b>	<b>234,302</b>	<b>0</b>	<b>0.0</b>	<b>234,302</b>	<b>234,302</b>	<b>230,059</b>
Training and Development	185,377	234,302	0	0.0	234,302	234,302	230,059
<b>3. <u>Retention and Recognition</u></b>	<b>49,635</b>	<b>72,314</b>	<b>0</b>	<b>0.0</b>	<b>72,314</b>	<b>72,314</b>	<b>52,020</b>
Retention and Recognition	49,635	72,314	0	0.0	72,314	72,314	52,020
<b>Total</b>	<b>432,747</b>	<b>501,938</b>	<b>0</b>	<b>0.0</b>	<b>501,938</b>	<b>501,938</b>	<b>491,326</b>

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

Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>
<b>Baseline Funding</b>	<b>501,938</b>	<b>501,938</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>501,938</b>	
Fact-of-Life Changes (2015 to 2015 Only)		
<b>Subtotal Baseline Funding</b>	<b>501,938</b>	
Supplemental		
Reprogrammings		
Price Changes		7,620
Functional Transfers		
Program Changes		-18,232
<b>Current Estimate</b>	<b>501,938</b>	<b>491,326</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>501,938</b>	

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request (Amended, if applicable)</b>		<b>501,938</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
1) Remittance amount required to bring total FY 2014 credits to \$640,000 (i.e., 80% of \$800,000 level per 10 U.S.C. 1705)		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Carried forward to future fiscal years		
d. General Provisions		
<b>FY 2015 Appropriated Amount</b>		<b>501,938</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
a. Functional Transfers		
1) Transfers In		
a) Remittance Amount		
b. Technical Adjustments		
1) Increases		
a) Enter Description		
c. Emergent Requirements		
1) Program Increases		
2) Program Reductions		
a) One-Time Costs		
b) Program Decreases		
i) Decreased programmatic requirements		
<b>FY 2015 Baseline Funding</b>		<b>501,938</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2015 Estimate</b>		<b>501,938</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
<b>FY 2015 Normalized Current Estimate</b>		<b>501,938</b>
6. Price Change		7,620
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
1) Increase is requirements for Training and Development, and Retention and Recognition as DAWDF increases initiatives to retain personnel and further professionalize the acquisition workforce.		
9. Program Decreases		-18,232
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Civilian Compensation related to reduced Recruiting and Hiring activities as DAWDF nears completion of its first objective to rebuild acquisition workforce capacity.	-18,232	
<b>FY 2016 Budget Request</b>		<b>491,326</b>

Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Not Applicable.



**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b>Change FY 2014/ FY 2015</b>	<b>Change FY 2015/ FY 2016</b>
<u>Civilian End Strength (Total)</u>	<u>2,628</u>	<u>2,481</u>	<u>2,155</u>	-147	-326
U.S. Direct Hire	2,628	2,481	2,155	-147	-326
Total Direct Hire	2,628	2,481	2,155	-147	-326
<u>Civilian FTEs (Total)</u>	<u>2,868</u>	<u>2,029</u>	<u>1,952</u>	-839	-77
U.S. Direct Hire	2,868	2,029	1,952	-839	-77
Total Direct Hire	2,868	2,029	1,952	-839	-77
Average Annual Civilian Salary (\$ in thousands)	63.7	94.5	88.4	30.8	-6.1

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	182,602	1,826	7,274	191,702	2,348	-21,567	172,483
<b>199 Total Civ Compensation</b>	<b>182,602</b>	<b>1,826</b>	<b>7,274</b>	<b>191,702</b>	<b>2,348</b>	<b>-21,567</b>	<b>172,483</b>
308 Travel of Persons	13,218	238	2,937	16,393	279	176	16,848
<b>399 Total Travel</b>	<b>13,218</b>	<b>238</b>	<b>2,937</b>	<b>16,393</b>	<b>279</b>	<b>176</b>	<b>16,848</b>
633 DLA Document Services	17	1	3	21	0	1	22
<b>699 Total DWCF Purchases</b>	<b>17</b>	<b>1</b>	<b>3</b>	<b>21</b>	<b>0</b>	<b>1</b>	<b>22</b>
912 Rental Payments to GSA (SLUC)	1,488	27	331	1,846	31	20	1,897
915 Rents (Non-GSA)	1	0	0	1	0	1	2
920 Supplies & Materials (Non-Fund)	112	2	24	138	2	2	142
921 Printing & Reproduction	87	2	19	108	2	1	111
922 Equipment Maintenance By Contract	1,746	31	388	2,165	37	23	2,225
923 Facilities Sust, Rest, & Mod by Contract	69	1	16	86	1	1	88
925 Equipment Purchases (Non-Fund)	153	3	34	190	3	3	196
932 Mgt Prof Support Svcs	17,083	307	3,796	21,186	360	228	21,774
957 Other Costs (Land and Structures)	1,776	32	396	2,204	37	22	2,263
987 Other Intra-Govt Purch	205,712	3,703	45,714	255,129	4,337	2,741	262,207
989 Other Services	8,683	156	1,930	10,769	183	116	11,068
<b>999 Total Other Purchases</b>	<b>236,910</b>	<b>4,264</b>	<b>52,648</b>	<b>293,822</b>	<b>4,993</b>	<b>3,158</b>	<b>301,973</b>
<b>Total</b>	<b>432,747</b>	<b>6,329</b>	<b>62,862</b>	<b>501,938</b>	<b>7,620</b>	<b>-18,232</b>	<b>491,326</b>

**Fiscal Year 2016 Budget Estimates  
Defense Security Cooperation Agency (DSCA)**



**Overseas Humanitarian, Disaster, and Civic Aid**

**February 2015**

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**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OHDACA	163,591	1,750	-62,341	103,000	4,561	-7,295	100,266

The FY 2014 Actual column includes obligations for the Slovenia Ice Storm, Philippines Typhoon Haiyan, Amirli and Sinjar Mountain Iraq Air Drops, and Ebola Response Activities. The budget authority for FY 2013/2014 was \$108,615 thousand. The budget authority for FY 2014/2015 was \$1,109,500 thousand (\$109,500 thousand base appropriation and \$1,000,000 thousand reprogramming for Ebola Response Activities).

**I. Description of Operations Financed:**

The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA), <http://www.dsca.mil>, appropriation supports the Secretary of Defense (SECDEF) and the Combatant Commanders (COMCDRs)' security cooperation strategies to build indigenous capabilities and cooperative relationships with allies, friends, civil society, and potential partners. The appropriation provides low cost, non-obtrusive and highly effective activities that help partners help themselves, improves access to areas not otherwise available to U.S. Forces, and build collaborative relationships with host nation's civil society. The FY 2016 budget estimate requests a total of \$100.3 million to finance the humanitarian assistance and mine action programs as well as foreign disaster relief initiatives.

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

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

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**I. Description of Operations Financed (cont.)**

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

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

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

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**I. Description of Operations Financed (cont.)**

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

For FY 2016, the Department requests \$74.4 million to support DoD HA programs and activities. Activities include transportation, excess property, and other targeted assistance for disaster preparedness and mitigation in countries deemed strategically relevant. Current plans call for the CDRs to conduct HA activities as part of their regional security cooperation strategy, and to enhance readiness for crisis response to emergencies in their regions. The list of countries/projects submitted by Combatant Commands (COCOMs) illustrates that each Combatant Commander has more projects requested than funding available. A summary of this information is provided in the table below; however, some variation may be necessary based on environmental requirements during funding execution.

The summary of HA projects requested by COCOM are reflected below:

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**I. Description of Operations Financed (cont.)**

<u>Combatant Command</u>	<u>Number of Projects</u>	<u>\$ in Millions Estimated FY 2016 Baseline Funding</u>
USAFRICOM	62	18.5
USCENTCOM	37	7.3
USEUCOM	48	15.2
USNORTHCOM	14	7.0
USPACOM	245	63.5
USSOUTHCOM	81	34.7
<b>Total</b>	<b>487</b>	<b>146.2</b>

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

The HMA Program is a train-the-trainer program executed by the COMCDRs. The program provides significant training and readiness-enhancing benefits to U.S. forces while contributing to alleviating a highly visible, worldwide problem. The program aids in the development of leadership and organizational skills for host country personnel to sustain their mine action programs after U.S. military trainers have redeployed. The program trains local demining cadres to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and ERW, and return those cleared areas to productive



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**I. Description of Operations Financed (cont.)**

use. It also provides supplies, services, and equipment, to a limited degree, to host country mine action centers to help clear contaminated areas impeding the repatriation of internally displaced persons and/or refugees and obstructing the means to lead productive lives.

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

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

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**I. Description of Operations Financed (cont.)**

training in mine risk education to include personnel from other USG agencies, NGOs, and international organizations and to develop linkages to those agencies and academic institutions.

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

For FY 2016, the Department is requesting \$5.9 million to fund HMA activities previously described. Funding will provide for assessments of newly designated countries, ongoing worldwide training operations, incremental funding of high-priority, emerging operations, and evaluations of current programs to determine if projected "end states" have been met.

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**I. Description of Operations Financed (cont.)**

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

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

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

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

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**I. Description of Operations Financed (cont.)**

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

For FY 2016, the Department is requesting \$20 million for Foreign Disaster Relief. Funding will provide transportation, logistical support, communications, and humanitarian assistance supplies as described above for disaster relief efforts.

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ in thousands)**

	<b>FY 2015</b>						
	<b>FY 2014</b>	<b>Budget</b>	<b>Congressional Action</b>			<b>Current</b>	<b>FY 2016</b>
			<b>Actual</b>	<b>Request</b>	<b>Amount</b>		
<b>A. <u>BA Subactivities</u></b>							
<b>1. <u>Operational Forces</u></b>	<b>163,591</b>	<b>100,000</b>	<b>3,000</b>	<b>3.0</b>	<b>103,000</b>	<b>103,000</b>	<b>100,266</b>
Foreign Disaster Relief	48,080	20,000	0	0.0	20,000	20,000	20,000
Humanitarian Assistance	108,729	74,250	3,000	4.0	77,250	77,250	74,401
Humanitarian Mine Action Program	6,782	5,750	0	0.0	5,750	5,750	5,865
<b>Total</b>	<b>163,591</b>	<b>100,000</b>	<b>3,000</b>	<b>3.0</b>	<b>103,000</b>	<b>103,000</b>	<b>100,266</b>

The FY 2014 Actual column includes obligations for the Slovenia Ice Storm, Philippines Typhoon Haiyan, Amirli and Sinjar Mountain Iraq Air Drops, and Ebola Response Activities. The budget authority for FY 2013/2014 was \$108,615 thousand. The budget authority for FY 2014/2015 was \$1,109,500 thousand (\$109,500 thousand base appropriation and \$1,000,000 thousand reprogramming for Ebola Response Activities).

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>
<b>Baseline Funding</b>	100,000	103,000
Congressional Adjustments (Distributed)	3,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>103,000</b>	
Fact-of-Life Changes (2015 to 2015 Only)		
<b>Subtotal Baseline Funding</b>	<b>103,000</b>	
Supplemental		
Reprogrammings		
Price Changes		4,561
Functional Transfers		
Program Changes		-7,295
<b>Current Estimate</b>	<b>103,000</b>	<b>100,266</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>103,000</b>	

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**III. Financial Summary (\$ in thousands)**

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request (Amended, if applicable)</b>		<b>100,000</b>
1. Congressional Adjustments		3,000
a. Distributed Adjustments		
1) Humanitarian Assistance	3,000	
Increase funds additional humanitarian assistance activities. (FY 2015 Baseline: \$74,250 thousand)		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2015 Appropriated Amount</b>		<b>103,000</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2015 Baseline Funding</b>		<b>103,000</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2015 Estimate</b>		<b>103,000</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2015 Normalized Current Estimate</b>		<b>103,000</b>
6. Price Change		4,561
7. Functional Transfers		
8. Program Increases		93
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
1) Humanitarian Assistance	93	
Humanitarian aid and service projects will be commensurate with funding levels and COCOM priorities. (FY 2015 Baseline: \$77,250 thousand; +0 FTEs)		
9. Program Decreases		-7,388

**Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Humanitarian Assistance	-7,388	
Humanitarian aid and service projects will be commensurate with funding levels and COCOM priorities. (FY 2015 Baseline: \$77,250 thousand; +0 FTEs)		
<b>FY 2016 Budget Request</b>		<b>100,266</b>



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**IV. Performance Criteria and Evaluation Summary:**

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

<b>Programs</b>	<b>FY 2014 Actuals</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
Humanitarian Assistance Program	108,729	77,250	74,419
Humanitarian Mine Action Program	6,782	5,750	5,847
Foreign Disaster Relief	48,080	20,000	20,000
<b>Total</b>	<b>163,591</b>	<b>103,000</b>	<b>100,266</b>

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V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Contractor FTEs (Total)</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>0</u>	<u>0</u>

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

<u>OP 32 Line</u>	<u>FY 2014</u>	<u>Change</u>		<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>
		<u>FY 2014/FY 2015</u>			<u>FY 2015/FY 2016</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	4,833	87	-1,969	2,951	50	75	3,076
<b>399 Total Travel</b>	<b>4,833</b>	<b>87</b>	<b>-1,969</b>	<b>2,951</b>	<b>50</b>	<b>75</b>	<b>3,076</b>
705 AMC Channel Cargo	5,908	106	-888	5,126	103	-103	5,126
719 SDDC Cargo Ops-Port hndlg	4,948	-1,103	3,690	7,535	2,924	-4,424	6,035
771 Commercial Transport	156	3	0	159	3	0	162
<b>799 Total Transportation</b>	<b>11,012</b>	<b>-994</b>	<b>2,802</b>	<b>12,820</b>	<b>3,030</b>	<b>-4,527</b>	<b>11,323</b>
914 Purchased Communications (Non-Fund)	20	0	23	43	1	0	44
920 Supplies & Materials (Non-Fund)	4,472	80	701	5,253	89	16	5,358
925 Equipment Purchases (Non-Fund)	685	12	-210	487	8	2	497
932 Mgt Prof Support Svcs	597	11	-495	113	2	0	115
957 Other Costs (Land and Structures)	35,937	647	5,822	42,406	721	-1,221	41,906
987 Other Intra-Govt Purch	97,442	1,754	-74,916	24,280	413	-1,634	23,059
989 Other Services	8,496	153	5,901	14,550	247	-6	14,791
991 Foreign Currency Variance	97	0	0	97	0	0	97
<b>999 Total Other Purchases</b>	<b>147,746</b>	<b>2,657</b>	<b>-63,174</b>	<b>87,229</b>	<b>1,481</b>	<b>-2,843</b>	<b>85,867</b>
<b>Total</b>	<b>163,591</b>	<b>1,750</b>	<b>-62,341</b>	<b>103,000</b>	<b>4,561</b>	<b>-7,295</b>	<b>100,266</b>

The FY 2014 Actual column includes obligations for the Slovenia Ice Storm, Philippines Typhoon Haiyan, Amirli and Sinjar Mountain Iraq Air Drops, and Ebola Response Activities. The budget authority for FY 2013/2014 was \$108,615 thousand. The budget authority for FY 2014/2015 was \$1,109,500 thousand (\$109,500 thousand base appropriation and \$1,000,000 thousand reprogramming for Ebola Response Activities).

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**Office of Inspector General (OIG)**



**February 2015**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
OIG	311,375	3,602	-3,147	311,830	3,803	526	316,159

\* The FY 2014 Estimate column **includes** \$6,606 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

\* The FY 2015 Estimate column **excludes** \$10,263 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

\* The FY 2016 Estimate **excludes** OCO.

**I. Description of Operations Financed:** The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

The Inspector General:

- 1) is the principal adviser to the Secretary of Defense (SecDef) for matters relating to the prevention and detection of fraud, waste, and abuse in the DoD programs and operations
- 2) provides policy direction for audits and investigations relating to fraud, waste, and abuse and program effectiveness
- 3) investigates fraud, waste, and abuse uncovered as a result of other contract and internal audits, as the Inspector General considers appropriate
- 4) develops policy, monitors, and evaluates program performance, and provides guidance with respect to all Department activities relating to criminal investigation programs;
- 5) monitors and evaluates the adherence of DoD auditors to internal audit, contract audit, and internal review principles, policies, and procedures

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**I. Description of Operations Financed (cont.)**

- 6) develops policy, evaluates program performance, and monitors actions of audits conducted by the Comptroller General of the United States;
- 7) requests assistance as needed from other audit, inspection, and investigative units of the DoD (including Military Departments) and
- 8) gives particular regard to the activities of the internal audit, inspection, and investigative units of the Military Departments with a view toward avoiding duplication and ensuring effective coordination and cooperation.

The aggregate budget request for the operations of the DoD OIG is \$316.1 million. The portion of this amount needed for OIG training is \$3.6 million, and the amount needed to support the Council of Inspectors General on Integrity and Efficiency (CIGIE) is \$.759 million.



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**I. Description of Operations Financed (cont.)**

**Auditing:** ODIG-AUD, by conducting independent, objective audits of all facets of DoD operations, supports the fundamental DoD initiatives identified in the Quadrennial Defense Review. This includes DoD efforts to rebalance the joint force and the Department itself as part of its effort to control internal cost growth that is threatening to erode U.S combat power in this period of fiscal austerity. The ODIG-AUD conducts oversight that benefits DoD by addressing critical life and safety issues; improving operations and financial accountability; strengthening internal controls; identifying fraud, waste, and abuse; ensuring compliance with statute and regulations; improving national security; and identifying potential monetary benefits.

ODIG-AUD is composed of four directorates: Acquisition, Parts, and Inventory; Contract Management and Payments; Readiness and Cyber Operations; and Financial Management and Reporting. Audit topics are determined by law, requests from the Secretary of Defense and other DoD leaders, Defense Hotline allegations, congressional requests, and DOD OIG risk analyses of DoD programs. Audits topics include contract management, including contract pricing of spare parts, services contracts, improper payments, and contractor overhead costs; major weapons systems acquisitions; financial management and audit readiness efforts; business-systems modernization; cyber operations; health care; and joint warfighting and readiness.

- The Acquisition, Parts, and Inventory (API) Directorate plans and performs audits in the areas of weapons system and information technology acquisition; spare-parts procurement and pricing; and management of Government-owned inventory. We determine best value, fair and reasonable cost, and adequacy of program planning and execution. We also determine whether the program management determination of program cost

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**I. Description of Operations Financed (cont.)**

identified during acquisition planning is valid for major and non-major weapon and information technology systems.

- The Contract Management and Payment (CMP) Directorate plans and performs audits in the areas of contract award and administration, Government charge cards, improper payments, transportation payments, contract payments, health care payments, and construction and sustainment.
- The Readiness and Cyber Operations (RCO) Directorate plans and performs audits in the areas of defense critical infrastructure, cyber operations, global logistics, force management, and readiness. This includes issues that span all combatant commands to ensure the warfighter is equipped and trained for the mission.
- The Financial Management and Reporting (FMR) Directorate plans and performs audits of finance and accounting systems, functions, and activities established to carry out DoD fiscal responsibilities. Specifically, it is focused on the audit-readiness efforts of the Department and on conducting the financial-statement audits.

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**I. Description of Operations Financed (cont.)**

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

Procurement fraud investigations continue to comprise a major part of the DCIS case inventory. Of all forms of white-collar crime, procurement fraud is probably the least visible, yet the most costly. Procurement fraud includes, but is not limited to, cost or labor mischarging, defective pricing, price fixing, bid rigging, and defective and counterfeit parts. The potential damage resulting from procurement fraud extends well beyond financial losses. This crime poses a serious threat to the ability of the Department to achieve its operational objectives and can have a negative impact on the implementation of programs. DCIS places the highest priority on investigations impacting safety and operational readiness to protect the welfare of warfighters throughout the procurement process.

DCIS is an active member of the Council of Inspectors General on Integrity and Efficiency (CIGIE) and is a mainstay on the Department of Justice National Procurement Fraud Task Force (NPFTF). The NPFTF was created in October 2006 to promote the prevention, early detection, and prosecution of procurement fraud. The NPFTF Force includes the FBI, the Department of Justice Inspector General and other federal Inspectors General, defense investigative agencies, federal prosecutors from United States Attorney's offices across the country, as well as the Criminal, Civil, Antitrust and Tax Divisions of the

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**I. Description of Operations Financed (cont.)**

Department of Justice. DCIS also remains a key member of the Department of Justice International Contract Corruption Task Force (ICCTF), whose mission is to deploy criminal investigative and intelligence assets worldwide to detect, investigate, and prosecute corruption and contract fraud resulting primarily from Overseas Contingency Operations (OCO). The mission of ICCTF is to integrate the full spectrum of investigative, intelligence, audit and prosecutorial resources to combat contract fraud and public corruption related to U.S. government spending, with an emphasis on Southwest Asia operations.

Corruption by public officials poses a fundamental threat to the country's national security and overall safety and undermines the public trust in the Government. Public corruption wastes billions of tax dollars and negatively affects DoD and the mission of the warfighter. DCIS combats this issue with the authority, resources and expertise to conduct undercover operations, court-authorized electronic surveillance, and forensic audits. Using these tools, DCIS pursues those who undermine the integrity of the DoD acquisition system. The entire procurement system is based on the trust and integrity of public officials who oversee the purchase, quality, safety and security of equipment, and the services that warfighters require to carry out the mission.

DCIS supports DoD and its warfighting mission through timely, comprehensive investigations of counterfeit, defective or substandard products, and substituted products that do not conform with the requirements of the contract. Nonconforming products disrupt readiness and waste economic resources. They also threaten the safety of military and Government personnel and other end users. When substituted products are deliberately provided to DoD, mission critical processes and capabilities can be severely impacted until those products are removed from the DoD supply chain. DCIS works with Federal law enforcement partners, supply centers and the defense industrial base to

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**I. Description of Operations Financed (cont.)**

ensure that DoD contractors provide the correct parts and components to meet DoD requirements. DCIS actively participates in the Defense Supply Center - Columbus Counterfeit Material/Unauthorized Products Substitution Team and partners at the national level with the Intellectual Property Rights Coordination Center, to focus on preventing the proliferation of counterfeit parts. Pooling the member agencies' resources allows for more effective detection and removal of inferior goods that threaten the safety of America's soldiers, sailors, airmen and Marines.

DCIS serves a vital role in national security through investigations of theft and illegal export or diversion of strategic technologies and U.S. Munitions List items to banned nations, criminal enterprises and terrorist organizations. This includes the illegal transfer or theft of defense technology, weapon systems, and other sensitive components and programs. Consistent with its role in protecting America's warfighters, DCIS is an integral participant in the President's Export Control Reform Initiative. DCIS is a charter member of the Export Enforcement Coordination Center, a multiagency center established to serve as a focal point for the coordination and enhancement of Government export enforcement efforts.

DCIS works with U.S. Immigration and Customs Enforcement (ICE) to stem the illegal diversion of DoD technology, weapon systems, and equipment through an intensive criminal investigative effort and awareness training that includes tailored briefings designed to encourage DoD and contractor employees to report crimes affecting DoD programs. Part of DCIS' criminal investigative effort includes the use of undercover operations. The scope of these undercover operations continues to target crimes with significant impact on the DoD's warfighting capabilities, which include the theft of critical technology, unlawful access to sensitive computer networks, and the substitution of counterfeit, substandard or defective material for use on major DoD weapons systems. The use of undercover

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**I. Description of Operations Financed (cont.)**

operations to address these types of crimes have proven to be very productive and are in direct support of protecting DoD's technological edge over its adversaries as well as the Global Information Grid.

The rising costs associated with health care continue to be a national concern. DCIS has experienced an increase in allegations of health care fraud, and combatting this crime is one of DCIS' top investigative priorities. Of particular concern are allegations of potential harm to DoD military members and their dependents. In addition to patient harm, typical investigations scrutinize health care providers participating in corruption or kickback schemes, overcharging for medical goods and services, marketing of drugs for uses not approved by the Food and Drug Administration, and approving unauthorized individuals to receive TRICARE health care benefits. DCIS continues to proactively target health care fraud through coordination with other Federal agencies and participation in Federal and state task forces.

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**I. Description of Operations Financed (cont.)**

**Administrative Investigations:** The Office of the Deputy Inspector General for Administrative Investigations (ODIG-AI) promotes public confidence in the integrity and accountability of DoD leadership by investigating, and performing oversight reviews of investigations conducted by the Service Inspectors General, into allegations of senior official misconduct, whistleblower reprisal, improper mental health referrals, and restriction of military members from contacting an Inspector General or Member of Congress. The ODIG-AI is committed to being the model oversight agency for administrative investigations in the Federal Government.

Beginning in FY 2015 the ODIG-AI will be comprised of three directorates: Whistleblower Reprisal Investigations (WRI), Investigations of Senior Officials (ISO), and DoD Hotline which is being transferred from OCCL.

The WRI Directorate is overall responsible for the DoD Whistleblower Protection Program, which encourages personnel to report fraud, waste, and abuse to appropriate authorities; provides mechanisms for addressing complaints of reprisal; and recommends remedies for whistleblowers who encounter reprisal, consistent with applicable laws, regulations, and policies.

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

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**I. Description of Operations Financed (cont.)**

In addition, pursuant to section 7(c) of the Inspector General Act of 1978 (IG Act), WRI also has authority to protect appropriated fund whistleblowers consistent with provisions under 5 U.S.C. 2302 which identifies reprisal as a prohibited personnel practice. Although the Office of Special Counsel (OSC) is the primary government agency protecting appropriated fund federal employees and applicants from prohibited personnel practices, especially reprisal for whistleblowing, through WRI, DoD IG provides parallel -- and sometimes crucially greater -- protections to DoD civilian appropriated-fund employees. That is, because members of the intelligence community cannot avail themselves of OSC and MSPB protection, WRI has been the only recourse for members of the Defense intelligence community who believe they have been retaliated against, especially if retaliation takes the form of suspension, revocation, or denial of security clearance

The ISO Directorate has the primary mission of investigating, and performing oversight reviews of investigations conducted by the Service IGs, into allegations of misconduct against general/flag officers, members of the Senior Executive Service, and Presidential Appointees. ISO evaluates the impact of these investigations on public confidence in DoD leaders and ultimately on national security. ISO investigations routinely garner significant media, SECDEF, or congressional interest, with results provided directly to the SECDEF or Members of Congress and involve complicated issues of public interest.

ISO investigations involve allegations ethics violations, conflicts of interest on the part of senior DoD officials, misuse of position and resources, mismanagement of major Defense programs, and travel/contracting irregularities. The severity of corrective actions in cases with substantiated findings -- immediate removal from command, reprimand, reduction in rank, and reimbursement to the Government --demonstrates that the Department holds senior leaders accountable for their actions.



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**I. Description of Operations Financed (cont.)**

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

The DoD Hotline provides a confidential avenue for individuals to report allegations of wrongdoing pertaining to programs, personnel, and operations that fall under the purview of the Department of Defense, pursuant to the Inspector General Act of 1978. Members of the public and Department of Defense employees (military members, civilian employees, and DoD contractor employees) may file a complaint with the DoD Hotline.

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

- Audit Policy and Oversight Directorate (APO) provides audit policy direction, guidance, and oversight for the Office of the Deputy Inspector General for Auditing, the Military Departments' audit organizations, the Defense Contract Audit Agency (DCAA), other Defense audit organizations, and for public accounting firms under the Single Audit Act. This includes more than 8,200 DoD auditors in 21 DoD audit organizations (DoD auditors comprises approximately 60 percent of all federal auditors) and 22 single audit cognizant organizations. APO is also responsible for conducting and/or overseeing peer reviews of 19 DoD audit organizations. In addition, APO develops

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**I. Description of Operations Financed (cont.)**

policy, evaluates program performance, and monitors actions taken by all components of the Department in response to DCAA audits. In the third quarter FY 2014, APO assumed responsibility for DoD-wide policy on performing inspections and evaluations. In this capacity, APO provides guidance for the inspection/evaluation functions performed by the 17 Defense agencies, the Joint and Combatant commands, and the Military Departments.

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

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**I. Description of Operations Financed (cont.)**

**Intelligence and Special Program Assessments:** The Office of the Deputy Inspector General for Intelligence and Special Program Assessments (ODIG-ISPA) conducts audits, evaluations, inspections, and administrative investigations, to include monitoring, and reviewing various programs, policies, procedures, and functions of the DoD Intelligence, Counterintelligence, Security, Nuclear Enterprises, and Special Access Programs (SAPs) of the DoD. The ODIG-ISPA is the primary advisor to the DoD IG on all of these functional areas and related matters. The ODIG-ISPA audits, reviews, and evaluates topics determined by law, requests from the Secretary of Defense (SecDef) and other DoD leadership, Hotline allegations, congressional requests, and analyses of risk in DoD Intelligence, Counterintelligence, Security, and Nuclear Enterprises. The ODIG-ISPA also works closely with other Federal agency and organization Inspectors General, such as the Central Intelligence Agency, Office of the Director National Intelligence, and Department of Justice, coordinating and collaborating on projects to ensure proper operation, performance, and results for national-level activities affecting the enterprises within ODIG-ISPA oversight purview.

The DIG-ISPA chairs the Defense Intelligence and Special Programs Oversight Committee (DISPOC), which promotes and improves information sharing among DoD Auditors and Inspectors General. It also enables each Inspector General to carry out the duties and responsibilities established under the Inspector General Act of 1978, as amended, to avoid duplication and ensure effective coordination and cooperation. ODIG-ISPA also collaborates with the Office of the Director National Intelligence Inspector General's Intelligence Community Inspectors General Forum, to enhance the collective partnerships of each of the group's members and to continue to foster increased collaboration, coordination, and information sharing.

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**I. Description of Operations Financed (cont.)**

**Special Plans and Operations (SPO):** The Office for Special Plans and Operations (SPO) facilitates informed decision-making by senior leaders of the DoD, U.S. Congress and other Government organizations by providing timely, high-value assessment reports on strategic challenges. Its work complements the efforts of the other DoD IG components.

SPO is staffed with a core combination of civilian and military personnel who must be deployable to overseas contingency operations including the Southwest Asia theater of operations.

**The Office of Communications and Congressional Liaison (OCCL):** OCCL supports the entire DOD IG by providing internal communications support for the DOD IG and serving as the primary point of contact for external communications between the DOD IG, the public, Congress, and the news media.

Specific areas of OCCL's responsibility include congressional liaison, Government Accountability Office (GAO) Liaison, public affairs, strategic communications, website management, digital and social media, and production of the Semiannual Report to Congress. Beginning in FY 2015, the DoD Hotline and Freedom of Information Act, Privacy, and Civil Liberties Office responsibilities are transferred to Administrative Investigation and the Office of General Counsel, respectively.

The DoD IG is an active member of the Council of the Inspectors General on Integrity and Efficiency, an independent entity established by the Inspector General Reform Act of 2008 and comprised of the federal inspectors general. The DoD IG is also a member of the CIGIE Executive Council, and chairs the CIGIE Audit Committee which oversees the federal inspectors general audit peer review process.

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**I. Description of Operations Financed (cont.)**

OCCL also includes a strategic planning office that acts as advisor to the agency for enterprise management of DOD IG-wide programs, plans, and performance metrics.

**The Office of Administration and Management (OA&M):** provides mission essential services for Human Capital Management (HCM) and Operational Support. Human Capital Management provides Human Capital Advisory Services, Learning Management, Strategic Workforce Management, and Senior Leader Management. Operational Support includes the Office of Security (OSEC), Administration and Logistics Support Directorate (ALSD), Operations Center, and Information Systems Directorate (ISD). OA&M supervises and provides mission critical functions in support of the OIG's day-to-day operations at the OIG headquarters and 74 field offices located throughout the world to include PACOM, EUCOM, and CENTCOM with permanent staff deployed to Afghanistan and Qatar. The OA&M also supports the Warfighter (COCOM's) Inspector General training through the Combatant Command and Joint Inspector General Training and Doctrine development.

**The Office of General Counsel (OGC):** The IG Act established the position of OIG General Counsel as the chief legal officer of the OIG, appointed by and serving at the discretion of the Inspector General. The General Counsel, assisted by an office staff of legal counsel and administrative support personnel, provides independent, objective and comprehensive advice and legal counsel to the Inspector General and the OIG staff on all matters related to the OIG mission. The scope of OGC advice and legal opinions includes criminal and administrative investigations, procurement and fiscal law, personnel and equal employment advice and agency representation, ethics, international law and contingency operations, whistleblower protections, and intelligence matters. The OIG General Counsel serves as the OIG Designated Agency Ethics Official (DAEO) and oversees the OIG Ethics Program.

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**I. Description of Operations Financed (cont.)**

Beginning in FY 2015, the personnel and mission responsibilities of the Freedom of Information Act, Privacy, and Civil Liberties Office have been transferred to the OIG Office of General Counsel. This realignment is consistent with how a majority of the CIGIE community operates and provides for a more direct relationship between the office and the legal support functions it relies upon.

**II. Force Structure Summary:**

**N/A**

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**III. Financial Summary (\$ in thousands)**

	<b>FY 2015</b>						
	<b>FY 2014</b>	<b>Budget</b>	<b>Congressional Action</b>			<b>Current</b>	<b>FY 2016</b>
			<b>Actual</b>	<b>Request</b>	<b>Amount</b>		
<b>A. BA Subactivities</b>							
Administrative Investigations	12,435	12,438	0	0.0	12,438	12,438	17,641
Auditing	78,362	82,495	0	0.0	82,495	82,495	78,497
Intelligence Investigations	7,841	7,949	0	0.0	7,949	7,949	8,267
OCO Funding	82,078	85,211	0	0.0	85,211	85,211	80,057
Other OIG	6,609	0	0	n/a	0	0	0
Policy and Oversight	98,126	97,707	0	0.0	97,707	97,707	103,363
Special Plans and Operations	16,687	16,541	0	0.0	16,541	16,541	18,754
Training (Centrally Funded)	7,624	7,766	0	0.0	7,766	7,766	8,062
<b>Total</b>	<b>311,375</b>	<b>311,830</b>	<b>0</b>	<b>0.0</b>	<b>311,830</b>	<b>311,830</b>	<b>316,159</b>

\* The FY 2014 Estimate column **includes** \$6,606 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).

\* The FY 2015 Estimate column **excludes** \$10,263 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

\* The FY 2016 Estimate **excludes** OCO.

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>
<b>Baseline Funding</b>	<b>311,830</b>	<b>311,830</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>311,830</b>	
Fact-of-Life Changes (2015 to 2015 Only)		
<b>Subtotal Baseline Funding</b>	<b>311,830</b>	
Supplemental	10,623	
Reprogrammings		
Price Changes		3,803
Functional Transfers		
Program Changes		526
<b>Current Estimate</b>	<b>322,453</b>	<b>316,159</b>
Less: Wartime Supplemental	-10,623	
<b>Normalized Current Estimate</b>	<b>311,830</b>	



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**III. Financial Summary (\$ in thousands)**

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request (Amended, if applicable)</b>		<b>311,830</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2015 Appropriated Amount</b>		<b>311,830</b>
2. War-Related and Disaster Supplemental Appropriations		10,623
a. OCO Supplemental Funding		
1) FY 2015 Supplemental Budget Request	10,623	
3. Fact-of-Life Changes		
<b>FY 2015 Baseline Funding</b>		<b>322,453</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2015 Estimate</b>		<b>322,453</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-10,623
<b>FY 2015 Normalized Current Estimate</b>		<b>311,830</b>
6. Price Change		3,803
7. Functional Transfers		
8. Program Increases		8,436
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional Compensable day	1,175	
c. Program Growth in FY 2016		
1) Funding provided for the OIG IT Modernization initiative. Other OIG Baseline \$97,707K; +0 FTEs)	5,700	
2) Increased Intra-govt Support Agreements - ACAT I/II Quality Assurance and Risk Assessment; (P&O FY 2015 Baseline \$16,541; +0 FTEs)	1,041	
3) Increased Rental Payments to GSA; OIG FY 2015	295	

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
Baseline \$97,707K; +0 FTEs)		
4) Other including DISA Enterprise Computing Centers	225	
9. Program Decreases		-7,910
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Reduced ADP & Comm Equipment Purchases-DMEN Tech Refresh delayed; (OIG FY 2015 Baseline \$97,707K; +0 FTEs) 0925	-3,801	
2) Civ Pay reductions from average salary changes due to change in mix of agency workforce; offset by increase due to the additional compensable day.	-1,647	
3) Reduction in Minor Construction; (OIG FY15 Baseline \$97,707; +0 FTEs)	-806	
4) Reduction in 3rd party Engr and Tech Svcs Contracts; (OIG FY 2015 Baseline \$97,707; +0 FTEs)	-788	
5) Reduction in non-IT CAAS Contracts; (OIG FY15 Baseline \$97,707; +0 FTEs)	-682	
6) Planned reduction in Supplies & Other materials	-186	
<b>FY 2016 Budget Request</b>		<b>316,159</b>

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**IV. Performance Criteria and Evaluation Summary:**

**Auditing:**

A prime objective of the DOD IG Strategic Plan and the Audit Strategic Plan is to assess the risks and weaknesses in the Department and recommend the development or strengthening of management practices and controls to ensure the efficient use of resources and to promote effective operations. Two key measures of Audit success are the identification of potential monetary benefits and the concurrence rate on audit recommendations that correct deficiencies. In FY 2014 ODIG-AUD oversight has identified over \$9.3 billion in potential monetary benefits. Some audits did not identify monetary benefits but provided value by addressing critical areas, such as the quality assurance and testing of equipment and parts; protecting against cyber threats; redistribution and accountability of assets from the field; improvements in contingency contracting to reduce the potential for fraud, waste, and abuse; and force readiness.

In FY 2014, the Acquisition, Parts, and Inventory Directorate (API) identified significant problems in the areas of major systems contract management and contractor oversight, management of weapon system acquisitions and spare parts (including determination of fair and reasonable pricing for spare parts), and existence and use of excess Government-owned inventory. Oversight in these areas has historically generated significant return on investment in the form of realized monetary benefits and funds put to better use. For example, the Acquisition, Parts, and Inventory Directorate identified that DoD did not effectively manage the cost, schedule, and performance of major and non-major acquisition programs, which resulted in cost increases and program delays. Acquisition, Parts, and Inventory has also identified unnecessary acquisition of major systems.

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**IV. Performance Criteria and Evaluation Summary:**

In FY 2015, API Directorate continues to focus its effort on problems with DoD weapons system procurement and parts and inventory. Acquisition, Parts, and Inventory is reviewing acquisition areas such as requirements generation and validation, system performance, program cost and schedule, and testing. Acquisition, Parts, and Inventory places heavy emphasis on the valid acquisition of major and non-major weapons systems and use of inventory parts, including the areas of fair and reasonable pricing and use of excess inventory.

In FY 2016, API Directorate will continue to concentrate on acquisition of DoD weapons and IT systems and the contracting efforts associated with obtaining fair and reasonable prices for parts and the problems with contracts of major and non-major systems, performance-based logistics contracts, commercial pricing, and adequate use of existing Government-owned inventory.

In FY 2014, the Contract Management and Payment Directorate (CMP) identified additional efficiencies within the DoD \$4.2 billion Permanent Change of Station Program, as well as improper payments and inventory of contracts for service. The following controls should be implemented: ensure that the Services are tracking and managing non-temporary storage entitlements; that the Army improves oversight to prevent overpayments for Service members who exceed their household-goods weight limit; that personnel property shipping office personnel use the most cost-effective method to accomplish domestic moves weighing 1,000 pounds or less; that DoD imposes weight limits for household-goods shipments during certain local moves; that DoD use the most cost-effective mode of transportation for all overseas PCS moves; and that DoD consider implementing a statutory incentive to allow Service members to voluntarily reduce the weight of shipped household goods and receive a

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**IV. Performance Criteria and Evaluation Summary:**

portion of the savings. DoD and the Services could realize additional efficiencies and savings after implementation.

In another example, the Office of the Under Secretary of Defense (Comptroller)/Chief Financial Officer, DoD, met five of the six requirements of the Improper Payments Elimination and Recovery Act of 2010 (IPERA). However, DoD's inability to ensure review of all required payments resulted in unreliable estimates and rates. Furthermore, DoD did not meet the reduction targets for five of its eight payment programs with established targets: Military Pay, Civilian Pay, DFAS Commercial Pay, U.S. Army Corps of Engineers Travel Pay, and DoD Travel Pay. DoD did not meet the reduction targets because of errors attributed to high turnover in payroll clerks, input errors by personnel in human resource offices and by pay technicians, and the insufficiency of approving officials' reviews of travel vouchers to prevent improper payments. Because of the errors, DoD did not reduce the improper payments reductions intended in IPERA for these five programs and did not fully comply with IPERA in FY 2013.

In a final example, personnel from the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD[AT&L]) submitted to Congress DoD's FY 2012 inventory of contracts for services for the Military Departments, Defense Agencies, and DoD Field Activities (the Components), as required by 10 U.S.C. § 2330a. It was determined that Component personnel used different methodologies and data sources when compiling the ICS; used different methodologies to calculate contractor equivalents; and cited several limitations to fully capturing DoD's inventory of contracts for services universe. Component personnel used various methods to conduct the inventory of contracts for services reviews, did not address all required elements requested by OUSD (P&R), and provided varying levels of detail in their certifications. Finally, it was concluded

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**IV. Performance Criteria and Evaluation Summary:**

that the Component personnel generally agreed the results of the inventory of contracts for services did not directly influence budgeting and programming decisions.

For FY 2015, CMP Directorate continues to focus on audits of contract award and administration of service contracts, Berry Amendment and Buy American purchases, Economy Act orders, and facilities construction and real property maintenance. Additionally, audits on changes to contracting regulations, DoD payments to include contract payments, improper payments, and the Government Travel and Purchase Card Programs and the military health care for active-duty, reserve, retired, and dependent personnel are planned.

For FY 2016, CMP Directorate will focus on contract award and administration for contracts and facilities construction and real property maintenance. Additionally, audits on DoD payments to include contract payments, improper payments, and the Government Purchase Card Program and the military health care for active-duty, reserve, retired, and dependent personnel are planned.

In FY 2014, Readiness and Cyber Operations Directorate (RCO) focused on areas of special interest to the SECDEF or Congress and those with high risk or high impact. Those areas included the cyber workforce, cyber security and operations, global logistics, military construction, workplace violence, and individual and unit readiness and training. For example, Readiness and Cyber Operations Directorate auditors identified additional improvements the Naval Supply Systems Command could make to identify and manage zero-demand stock items by identifying stocks without a valid requirement for disposal, freeing up funds previously used to pay for storing items without a valid requirement. As a result, the Naval Supply Systems Command could put \$90,835 annually to better use,

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**IV. Performance Criteria and Evaluation Summary:**

and \$454,175 over the next 5 years. Readiness and Cyber Operations Directorate also continued its presence in Southwest Asia and its Overseas Contingency Operation work, focusing on the drawdown of troops and equipment. For example, Readiness and Cyber Operations Directorate auditors reported the Army did not have effective procedures for processing and safeguarding retail and wholesale equipment at the Redistribution Property Assistance Team yards in Afghanistan.

In FY 2015, RCO Directorate is focusing on high-risk areas including large-scale, complex logistics systems; readiness; training; foreign military sales; cyber security; and cyber operations. Readiness and Cyber Operations Directorate will also continue to conduct audits in Southwest Asia, focusing on military construction, direct funding, the continued drawdown of troops and equipment, and closure of U.S. operating bases in Afghanistan. Projects include climate change, Defense Fuel Supply Points, cyber workforce management, and Qatar space consolidation.

In FY 2016, RCO Directorate will continue to focus on Overseas Contingency Operations, whether those operations continue in Southwest Asia or other locations throughout the world.

In FY 2014, Financial Management and Reporting Directorate (FMR) again limited its financial-statement audit work based on management representations concerning financial statement reliability. Financial Management and Reporting Directorate continues to focus on audits related to the Department's plan to achieve audit readiness of the General Fund Statement of Budgetary Resources (SBR) by the end of FY 2014 and all DoD financial statements by the end of FY 2017. However, the Department plans to limit the scope of the FY 2015 SBR General Fund audits to the Schedule of Budgetary Activity, which will

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**IV. Performance Criteria and Evaluation Summary:**

include current-year appropriation activity and transactions and not balances from prior-year activity. Financial Management and Reporting Directorate also coordinated with the OSD Financial Improvement and Audit Readiness (FIAR) Office on an Audit Services Acquisition Strategy, designed to prepare the Department to undergo a full financial-statement audit by congressionally mandated timelines.

The auditors issued disclaimers of opinion on the DoD Agency-wide and Special Purpose FY 2013 financial statements and six of the components' statements that support the Agency-wide statements. The auditors also issued an unqualified opinion on the FY 2012 U.S. Marine Corps Schedule of Budgetary Activity, which reported FY 2012 current-year activity as of September 30, 2012. The auditors transmitted the independent public accounting firms' unmodified opinion on the financial statements of the Army Corps of Engineers, the Military Retirement Fund, and TRICARE Management Activity's Contract Resource Management, and a qualified opinion on the DoD Medicare Eligible Retiree Health Care Fund. Because of previously identified difficulties with DoD system implementation efforts, we conducted audits on additional DoD business-systems modernization efforts, including the enterprise resource planning systems, an examination of Army general equipment, and an examination of the Navy's representation of audit readiness related to ordnance.

For FY 2015, FMR Directorate is performing the initial audits of the General Fund Schedules of Budgetary Activity for the Army, Navy, and Air Force that do not include balances from prior-year activity. Furthermore, DoD will begin audits of the complete Statement of Budgetary Resources (SBR) only after achieving successful audits of current-year appropriation activity. Through participation in the FIAR governance board



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**IV. Performance Criteria and Evaluation Summary:**

and various other meetings, the DOD OIG advises the FIAR Directorate in updating and executing the FIAR plan and FIAR guidance.

In FY 2016, FMR Directorate will continue to audit the Department's Schedules of Budgetary Activity and other financial-statement areas that the Department asserts are audit ready. We will also continue to work with the DoD components to identify deficiencies and recommend corrective actions, focusing on audits of financial statements, systems, internal controls, compliance, and other financial areas, to assist DoD in improving its overall financial management operations and, as a result, prepare auditable financial statements. As OSD and Service Components identify segments of financial statements that are ready for review, ODIG-AUD will announce audits or attestation engagements, as appropriate.

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**IV. Performance Criteria and Evaluation Summary:**

**Investigations:**

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

In FY 2014, DCIS investigations have resulted in total investigative receivables and recoveries of \$1.855 billion for the U.S. Government (which includes recovered Government property, civil judgments/settlements, criminal fines, penalties, and restitution ordered and administrative recoveries); resulted in 118 arrests, 316 criminal charges, 283 criminal convictions; and contributed to 150 suspensions and 218 debarments of contractors. The following major investigations requiring extensive efforts by DCIS were conducted thus far in FY 2014; Janssen Pharmaceutical Products (\$1.2 billion government recovery), Scios, Inc. (\$156 million government recovery), Amedisys, Inc. (\$123.6 million government recovery), Carefusion Corporation (\$28.8 million government recovery), and J-M Manufacturing Company, (\$22.5 million government recovery). Criminal and civil investigations often lead to additional undertakings initiated by the DOD IG or directed by Congress, the Office of the Secretary of Defense (OSD), and the Department of Justice (DoJ). The publicity of these major investigations also results in increased crime reporting.

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**IV. Performance Criteria and Evaluation Summary:**

In FY 2015 & FY 2016, DCIS will: (1) maintain a high priority on significant procurement/acquisition fraud investigations with emphasis on defective, substituted, and counterfeit products that impact the safety and mission-readiness of our warfighters; (2) continue focus on combating corruption by ferreting out and uncompromisingly investigating major DoD procurement fraud, including bribery, corruption, kickbacks, conflicts of interest, and major thefts; (3) continue concentration on investigations, and awareness aimed at the illegal transfer of technology, systems, and equipment critical to DoD and dangerous if in the hands of restricted nations and persons; (4) continue focus on healthcare investigations involving potential harm to DoD military members and their dependents and healthcare fraud schemes; and (5) continue defense against cyber crimes and computer intrusions that impact DoD.

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**IV. Performance Criteria and Evaluation Summary:**

**Administrative Investigations:**

In FY14, ODIG-AI has continued an organizational transformation to achieve its vision of being the model administrative investigation organization in the Federal government. Building on prior-year recruitment and restructuring efforts, significant efforts were expended on training DoD IG and Military Service IG investigators, developing performance metrics for timeliness and quality, and deploying the next generation case activity tracking system (D-CATS).

Training initiatives included a DoD IG Basic Whistleblower Reprisal Investigator Course which was attended by investigators from the DoD IG, the Military Services, the Combatant Commands and Defense Agencies. The curriculum included whistleblower statutes, intake processes, interviewing, investigative planning, report writing, report quality assurance processes, and DoD IG oversight and case closure procedures. AI also hosted its 5<sup>th</sup> Semi-Annual Symposium attended by 200 personnel from the DoD, Military Service and Defense Agencies Offices of Inspector General. The symposium included guest speakers, a Military Service Inspector General panel, and track sessions covering topics of interest relating to sexual assault, whistleblower reprisal, and senior official investigations.

ODIG-AI also placed increased emphasis on performance measures, and developed new metrics for timeliness and quality. For timeliness, metrics were developed for the life-cycle of the investigation including intake process, the planning process, field work, first draft report of investigation, and total days to close. In addition, new metrics were developed to measure the quality of investigations for compliance with CIGIE professional standards, the completeness of documentation and the completeness, currency and accuracy of data. These measures were examined during internal controls testing, and reported on a quarterly basis to the Inspector General.

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ODIG-AI established a Quality Assurance position to perform independent reviews of reports of investigation and special reviews for compliance with CIGIE standards and GAGAS for accuracy, documentation, thoroughness, and objectivity. The reviews include evidence, source documents and witness testimony supporting factual statements in reports to certify the factual accuracy and supportability of information, conclusions and recommendations. The Quality Assurance position is also responsible for internal controls testing, identifying systemic weaknesses, and recommending improvements to controls.

A significant part of the ODIG-AI transformation has been realized with the deployment of D-CATS, the next generation case activity tracking system. The deployment has enabled ODIG-AI to transform to a paperless environment by employing functionalities for data, documentation, dashboards and reports. This has resulted in efficiencies in the investigation process and cost savings in the purchases of paper and case folders. Moreover, the system was developed jointly with the DoD Hotline which has resulted in increased efficiencies and timeliness in the transmittal of complaints and other documentation between the two offices. As a result of the demonstrated efficiencies realized, the DoD OIG has submitted D-CATS for approval as a DoD business system to be deployed as an IG Enterprise System to the Military Services. This will achieve further efficiencies in transmitting cases throughout the Department of Defense, as well as cost savings by avoiding the stove-pipe development of next generation systems by the Military Services.

In FY15, ODIG-AI is continuing to implement a series of programmatic strategic initiatives. ODIG-AI is continuing to employ continuous process improvement and best practices to improve the timeliness and quality of investigations. As the program office

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charged with responsibility for the oversight of whistleblower reprisal and senior official investigations across the department, ODIG-AI is also continuing an aggressive campaign of outreach and training to improve the performance of investigations programs across the Department of Defense. In addition, ODIG-AI is engaged in a significant effort to update the DoD-level policies and directives to implement the latest changes in whistleblower law including: 1) Presidential Policy Directive 19, "Protecting Whistleblowers with Access to Classified Information"; 2) the Whistleblower Protection Enhancement Act of 2012; and 3) the National Defense Authorization Act for FY13 amendment to Title 10, U.S.C. 2409, "Contractor Employees" and the FY14 NDAA amendments to Title 10 U.S.C. 1034, "Protected communications; prohibition of retaliatory personnel actions."

In FY16, ODIG-AI will continue on a strategic path to being a model administrative investigations organization. This will include implementing ongoing and continuous process improvement and best practices, outreach and training, and deploying D-CATS as a DoD IG Enterprise System. These initiatives will achieve improved efficiencies, timeliness and quality in the investigations programs across the Department of Defense.

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**Policy and Oversight:**

ODIG-P&O operations are evaluated based on outcomes from evaluating significant DoD programs and operations, significance and quality of audit and investigative policies issued, contractor disclosures processed, subpoenas processed, timeliness and quality of technical support provided, positive impact on draft DoD policy issuance coordination, and follow-up of Defense Contract Audit Agency (DCAA) report recommendations. In FY 2014, ODIG-P&O issued 22 reports, 10 Notices of Concern, processed 660 subpoenas, provided technical support to 5 DOD IG audit and investigative projects, and managed the DOD IG's policy coordination process for 365 DoD policy issuances. ODIG-P&O updated and published the following six DoD Issuances:

1. DoDI 7600.10 - "Audits of States, Local Governments, and Non-Profit Organizations," January 3, 2014;
2. DTM 14-002 - "The Establishment of Special Victim Capability within the Military Criminal Investigate Organizations," February 11, 2014;
3. DoDI 5525-12 - "Implementation of the Law Enforcement Officers Safety Act of 2004," February 13, 2014;
4. DoDI 5100.86 - "DoD Forensic Science Committee," April 18, 2014;
5. DoDI 7050.05 - "Coordination of Remedies for Fraud and Corruption Related to Procurement Activities," May 12, 2014;
6. DoDI 5505.09 - "Interception of Wire, Electronic, and Oral Communications for Law Enforcement," May 27, 2014;

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In FY 2014, the Audit Policy and Oversight Directorate (APO) issued three Hotline reports; six external quality control reviews of Defense organizations' audit operations; and two single audit quality control reviews. APO also issued five Notices of Concern. APO performed 165 desk reviews of single audit reports covering \$4.5 billion in DoD funds and issued 92 memorandums that identified 102 findings and \$25.2 million in questioned costs. APO administered the peer review program for DoD audit organizations, encompassing oversight of peer reviews of DoD audit organizations (seven completed at National Reconnaissance Office U.S Special Operations Command, Naval Exchange Command, Army Audit Agency Special Access Program Audits, the Service Audit Agencies round robin peer reviews and four planned). As of the semiannual reporting period ending March 31, 2014, APO provided oversight on contracting officers' actions related to 2,406 open and closed contract audit reports with more than \$12 billion in potential savings and contracting officers disallowed \$463.0 million (45.3 percent) in response to \$1,022.7 million questioned cost from 515 significant DCAA post-award contract audit reports during the period. Also, APO issued 21 report recommendations to date achieving an 81 percent agreement rate for those recommendations. APO participated in 9 working groups, including but not limited to the Procurement Fraud Working Group, Council on the Inspectors General on Efficiency and Integrity (CIGIE) Process Oversight Work Group for Inspections and Evaluations External Reviews, and National Single Audit Coordinators (NSAC).

In FY 2015, APO is focusing on monitoring and evaluating DCMA, including the DCMA eTool system and contracting officers' use of DCAA audit reports; and updating the DoD Audit Manual, DoD Instruction 7640.02, "Policy for Follow-up on Contract Audit Reports" and DoD Instruction 7600.10, "Audits of States, Local Governments, and Non-Profit Organizations." APO is also focusing on policy and oversight of DoD audit organizations efforts in identifying and detecting fraud, waste, and abuse including support to the Contractor



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Disclosure Program; and internal control and fraud assessments, guidance, and training. APO continues to update its DoD IG Fraud website, including adding additional contract audit fraud scenarios, monitor DCAA fraud referrals and efforts on contractor disclosures; and providing input to DCAA revisions to its fraud-related audit guidance. APO is performing or overseeing performance of peer reviews of the Defense Contract Management Agency, National Guard Bureau, Defense Information Systems Agency, and the National Geospatial Agency-Intelligence. APO is also reviewing relevant Defense Hotlines of DCAA and DCMA audits, reviews, management, and personnel. In the Single Audit area, APO is performing four single audit quality control reviews and one follow-up review, and continues to review all single audit reports for audit findings that require grant/contracting officer follow-up actions. The Single Audit area encompasses \$8.0 billion in DoD research and development funds associated with 22 organizations. In the contract audit follow-up area, APO restarted its aggressive program to review contracting officers' actions on DCAA contract audit reports. For the contract audit monitoring area, APO is again monitoring the quality of contract audits within DoD. For inspection and evaluation policy, APO is focusing on the issuance of DoD-wide policy for performing inspections and evaluations; working with other IG components to increase coordination of inspections and evaluations among DoD inspection and evaluation organizations; and increase awareness of and best practices for inspections and evaluations. This includes participation in the CIGIE pilot external review program for Inspectors General inspection and evaluation activities.

In FY 2016, APO will focus on oversight of DCAA; DoD Components' contracting officers' actions on DCAA audit report recommendations; peer reviews of DoD audit organizations; fraud related training; guidance and scenarios to update our fraud website; liaison on the Contractor Disclosure Program including related policy and oversight of DCAA; and quality control reviews on three or four Single Audit cognizant/oversight organizations.

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For inspection and evaluation policy, APO will continue efforts to increase awareness and quality of DoD inspections and evaluations; coordination of inspection and evaluation activities among DoD and other IG organizations; and external review processes for inspection and evaluation activities.

In FY 2014, the Investigative Policy and Oversight Directorate (IPO) produced: DoDD 5100.86, "DoD Forensic Science Committee," April 18, 2014; DoDI 5525.12, "Implementation of the Law Enforcement Officers Safety Act of 2004," February 13, 2014; DoDI 7050.05, "Coordination of Remedies for Fraud and Corruption related to Procurement Activities," May 12, 2014; DTM 14-002, "The Establishment of Special Victim Capability Within the Military Criminal Investigative Organizations," February 11, 2014.

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

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addition, the CDP office evaluated more than 40 Defense Contract Audit Agency (DCAA) Forms 2000, Suspected Fraud and Irregularity Reports. In consultation with the Department of Justice Commercial Litigation Branch (Fraud Section) and DCAA auditors, referred the matters to the DCIOs for criminal investigation determinations.

The DOD IG Subpoena Program issued 660 subpoenas in FY 2014. IPO also trained 350 criminal investigators and attorneys from other DoD agencies. IPO training was integrated into DoD and military service basic and advanced criminal investigative training courses which allows students to use the subpoena as an investigative tool with good success. IPO also hosted the Federal Law Enforcement Training Center's Continuing Legal Education Training Program Course for DoD and other Federal agency investigators and attorneys. IPO conducted, initiated or completed projects evaluating DoD adult sexual assault investigations; child sexual assault investigations; Defense Incident Base Reporting System; DoD compliance with Sexual Offender Registration and Notification Act; DNA Collection Requirements for Criminal Investigations; MCIO Compliance with the Lautenberg Amendment; and an evaluation of sensitive position screening for criminal investigators assigned to conduct sex crime investigations. IPO also reviewed a death investigation entangled with a rape and perjury.

In FY 2015, IPO is revising the following investigative policies: (a) DoDI 5505.09, "Interception of Wire, Electronic and Oral Communications for Law Enforcement;" DoDI 5505.11, "Fingerprint Card and Final Disposition Report Submission Requirements;" DoDI 5505.14, "DNA Collection Requirements for Criminal Investigations;" DoDI 5505.18, "Investigation of Adult Sexual Assault in the Department of Defense;" and a new policy on founded/unfounded determination pertaining to sexual assault investigations as directed by the FY 2014 NDAA. The Subpoena Program Division is seeking to decrease

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subpoena processing time, and is working within our constituent community to improve and manage the process of DCAA fraud referrals (DCAA Form 2000). IPO expects continued Congressional interest in complaints about the thoroughness of death investigations and increased oversight of sex crime investigations.

In FY 2016, IPO's work will involve issues as varied as evaluations of active shooter responses; criminal investigations not assigned to a DCIO; emergency transfers of sexual assault complainants; the investigative thoroughness of unsolved serious crimes; and child abuse in DoD home based and government daycare in DoD communities.

In FY 2014, the Technical Assessment Directorate (TAD) issued five reports: Assessment of Military Housing in Japan; Assessment of Military Housing in the Republic of Korea; Quality Assurance and Reliability Assessment of the Missile Defense Agency's Exoatmospheric Kill Vehicle; Assessment of Government Quality Assurance for DoD Acquisition Programs; and Assurance Policy Review for Spacecraft and Strategic Systems.

TAD also initiated five Notices of Concern to address immediate safety and environmental issues for military housing in Japan and the Republic of Korea. The Notices of Concern required immediate attention by the Service organizations responsible for Operation and Maintenance of accompanied and unaccompanied housing used by the Warfighter and their families.

In addition, TAD provided engineering support to five DOD IG projects: Audit of DoD DAM Safety Inspections; Audit of the Acquisition of the Army Integrated Air and Missile Defense Program; Audit of the Air Force MQ9 Unmanned Aircraft System Reaper; Audit of the Navy

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Ship-to-Shore Connector Program; and Audit of Requirements and Contract Oversight of Military Construction Projects at Camp Lemonnier, Djibouti, Africa.

In FY 2015, TAD is performing technical assessments that address issues of concern to Congress, DoD, and the public, and will give priority to those that affect life, health and safety. This includes an assessment of the C-5 Re-engining Refurbishment Program, two assessments on the F35 aircraft program, and an assessment on a major acquisition program. Similar to the Japan and Korea military housing safety and environmental health assessments performed in FY 2014, TAD is performing two CONUS military housing assessments. TAD is also supporting DOD IG components on their audit/evaluation assist requests. TAD is also conducting analysis of several ACAT I programs for other potential FY 2015 projects.

FY 2016, TAD will perform technical assessments that address issues of concern to Congress, DoD, and the public, and give priority to those that affect life, health and safety. In addition, TAD will perform a major military housing inspection in CONUS or OCONUS as follow-on inspections to the ones in Japan, Korea and CONUS, which were conducted in FYs 2014 and 2015. TAD will also support DOD IG components on their audit/evaluation assist requests.

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**Intelligence and Special Program Assessments:**

As a result of ODIG-ISPA efforts, DoD Directive 5200.43, "Management of the Defense Security Enterprise," was published. It establishes the Defense Security Enterprise (DSE) Executive Committee and provides direction for a comprehensive DSE policy and oversight framework and governance structure to safeguard personnel, information, operations, resources, technologies, and facilities against harm, loss, or hostile acts and influences.

In FY 2014 and 2015, besides completing ongoing projects ODIG-ISPA personnel will continue to reassess oversight of defense priorities and congressional perspectives to ensure resources provide the best coverage. This will include projects that continue to support operational forces. The ODIG-ISPA will have to focus reviews on issues that showcase our oversight strength in areas such as cyber security, acquisition, and contracting within the DoD Intelligence community, and intelligence and counterintelligence programs, systems, training, analysis and funding. In 2016, ISPA will continue to evaluate stakeholder input and provide timely and relevant reports. FY 2016 reporting will also consider updates to strategic DoD guidance and updated legislative requirements. Moreover, project emphasis will consider updates in technology, changes in funding strategy, adaptations in acquisitions, updates to intelligence law and DoD worldwide engagement and collaboration among different DoD agencies and commands as well as coalition partners.

**Intelligence:**

In FY 2014, our office continued to follow-up on the effectiveness of the contractor personnel security clearance process at the four defense intelligence agencies. As a result of heightened Congressional interest, ISPA evaluated DoD Unmanned Aerial Systems

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support to domestic civil authorities. At the operational level, we assessed the impact of the degradation of the Defense Intelligence Enterprise's long-term intelligence analytic capabilities on the support to campaign planning and acquisition program requirements. We completed an evaluation of Intelligence training and education programs to determine if they are providing the DoD intelligence workforce the fundamental competencies necessary to perform their duties. Additionally, we investigated specific mission areas to ensure the protection of sensitive information and operations.

In FY 2015, our main effort is focused on OUSD (Intelligence) programs that the intelligence agencies have responsibility to implement as well as programmatic updates on their progress in implementing various initiatives. FY 2015 areas of emphasis include the following: evaluation of high-risk DoD Intelligence programs to identify critical vulnerabilities; an assessment of DoD Intelligence, Surveillance, and Reconnaissance reconstitution efforts; cover support and clandestine activities. In line with DoD strategy, we will evaluate effectiveness related to intelligence activities post-Afghanistan as well as impacts associated with intelligence resources resulting from a rebalance to the Pacific region

In FY 2016 the ODIG-ISPA will continue to look at issues throughout the intelligence enterprise. Key issues include increased awareness and utilization of the Intelligence Community Whistleblower Protection Act. We will also evaluate the implementation of insider threat initiatives as well as updated data collection procedures in response to updated legislation including the Foreign Intelligence Surveillance Act (FISA) amendments. In FY 2016, updates to UAVs and ISR policies and procedures will likely be a renewed area of oversight interest for the ODIG-ISPA.

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**Counterintelligence:**

In FY 2014, we assessed DoD Processes in Support of the Committee on Foreign Investment in the United States Determinations and Foreign Ownership, Control, or Influence Mitigation. We also completed an assessment of counterintelligence support to in-transit force protection by evaluating the Force Protection Detachment.

In FY 2015, we are assessing Counterintelligence Support to the Defense Critical Infrastructure Program. We are also assessing counterintelligence support to the protection of DoD research, development, and acquisition as well as CI support to Special Operations. In FY 2015 the ODIG-ISPA continues to look at issues throughout the counterintelligence enterprise.

In FY 2016 our office will oversight issues that we draw from changes to critical technologies that drive updates to CI support and efforts to deter foreign intelligence adversaries. Key issues include counterintelligence support to cyberspace/forensics and changes in CI funding as well as technical surveillance countermeasures, investigation procedures and CI support to Counterterrorism.

**Security Enterprise:**

In FY 2014, ODIG-ISPA led efforts on Public Law 111-258, "The Reducing Over-Classification Act." ODIG-ISPA was asked by the Council of Inspectors General on Integrity and Efficiency to lead the federal government effort on this congressionally mandated project.

In FY 2014, ODIG-ISPA led a Council of Inspectors General on Integrity and Efficiency project to develop a government-wide common framework to determine the level of



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protection provided to our most sensitive and cutting-edge technologies, where billions of dollars are invested. We developed a standard assessment guide and associated inspection checklist, with the intent of ensuring that future assessments follow a consistent methodology to allow for cross-agency comparisons. We conducted assessments, with each participant assessing their own department, to determine the reliability of the evaluation guide and corresponding inspection guidelines. We are also assessed the future use of the Militarily Critical Technologies/Developing Scientific Technologies lists.

In FY 2015 the ODIG-ISPA will continue to look at issues throughout the security enterprise. Key issues include cyber security, where we are expanding the results of our previous outreach into the Department to determine our current posture in cyber security with an emphasis on supply chain risk management, the insider threat, and unauthorized disclosures.

In FY 2016, the ODIG-ISPA will complete the legislatively mandated second round of oversight efforts on Public Law 111-258, "The Reducing Over-Classification Act." We will also assess implementation efforts from the Defense Security Enterprise related to Insider Threat initiatives including Continuous Monitoring and Continuous Evaluation. DoD emphasis with information sharing will also continue to be an emphasis area in FY 2016.

**Nuclear Enterprise:**

The Nuclear Enterprise continues to be identified by ODIG as one of DoD's management challenges. In FY 2014, we issued reports on the nuclear command and control crypto

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modernization effort, accountability of the Air Force's classified inventory of nuclear weapons related material, and a hotline report on a proposal to eliminate the U.S. Nuclear Command and Control System Support Staff. We have ongoing projects related to DoD requirements for nuclear gravity weapon delivery and nuclear weapon accident/incident response task force capability.

In FY 2014, we conducted an assessment of the Fixed Submarine Broadcast System site infrastructure. We also researched a potential FY 2014 project on mission capabilities of U.S. nuclear-capable fighters. One of our major goals for FY 2014 was to establish a Nuclear Enterprise Oversight Coordination Group. This group will consist of representatives from organizations that have nuclear enterprise oversight responsibilities and be used to coordinate oversight activities and keep abreast of developments with the nuclear enterprise community.

In FY 2015 the ODIG-ISPA is continuing to look at issues throughout the nuclear enterprise based on inputs from USSTRATCOM, the Joint Staff, DoD CIO office, DASD (Nuclear Matters), DISA, and the Services. Numerous vital areas need attention throughout the nuclear enterprise to ensure the recent revitalization efforts stay on track to meet Presidential direction. Other areas planned include oversight of sustainment efforts, command and control (C2) and governance.

In FY 2016, ODIG-ISPA will continue to assess strategies and programs related to nuclear surety, C2 planning, and nuclear operational readiness.

**Special Access Programs:**

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DoD Directive 5205.07, "Special Access Program (SAP) Policy," July 1, 2010, requires the Office of the Inspector General, Department of Defense, "maintain a sufficient dedicated cadre of SAP-trained personnel to perform inspection, investigation, evaluation, and audit functions for DoD SAPs and SAP-related activities." Within the DOD IG DoD, the cadre is assigned to ODIG-ISPA.

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

In 2014, we performed 3 classified program and acquisition audits and reported on issues including contracting, procurement, testing, security, and program management. All projects supported SecDef or IG mission priorities or management challenges. In FY 2015 and FY 2016 our plan is to continue to conduct audits related to SAP program management. In 2015, emphasis is on several operationally sensitive programs. In FY 2016, emphasis will include acquisition efforts related to the Defense Security Environment Architecture, DoD-Intelligence community capabilities integration, and DoD efforts related to Intelligence Community Information Technology Enterprise (ICITE) and associated contracts and program management.

**Summary:**

In summary, all projects support SecDef or IG mission priorities or management challenges. The ODIG-ISPA will further refine project scope and objectives to improve

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cycle times. Also, the ODIG-ISPA will continue chairing the DISPOC and participating in quarterly meetings of the Intelligence Community IG Forum to prevent duplication and overlap between the DOD IG, Service audit and Inspectors General agencies; or collaborating with DISPOC and Intelligence Community IG Forum members.

**Special Plans and Operations (SPO):**

**FY 2014**

**Southwest Asia:**

SPO selects, summarizes, and concisely presents six months of quantitative and qualitative metrics deemed indicative of progress toward the goal of developing a sustainable Afghan National Security Force (ANSF) to fill a perceived information gap among senior leaders in the Office of the Secretary of Defense and relevant Congressional Committees. We produced four periodic reports for the Afghan National Police and the Afghan National Army. These reports were classified CONFIDENTIAL RELEASABLE TO NATO/ISAF in accordance with U.S. policy.

In a continuing series of self-initiated assessments that focus on the training and equipping Afghan National Security Forces, SPO conducted fieldwork in October 2013 on the "Assessment of USG Efforts to Transition Security Cooperation and Security Assistance Supporting GIRoA from DoD to DOS." SPO suspended the project and associated report after initial fieldwork, until the finalization of a U.S. - Afghan Bilateral Security Agreement. Based on the reported timeline remaining for Coalition Forces to work in force in Afghanistan, the effective, rapid transition of the Security Cooperation and

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Security Assistance function/capability is critical to USG's future support of the Afghan National Security Forces.

In December 2013, SPO released a report on "Planning for the Effective Development and Transition of Critical ANSF Enablers to Post-2014 Capabilities Part II - Cross-Cutting Issues of Afghan National Army Enabler Development." Enablers are those capabilities essential to supporting a successful outcome on the battlefield, including aviation, Counter-Improvised Explosive Device, medical, intelligence, engineering, special operations forces, fires, mobile strike forces, and operational coordination centers. The majority of ANSF operational units have been organized, equipped, and fielded, but their success is currently dependent on U.S.-provided enablers for sustainment and operational effectiveness.

SPO released a report on "U.S. Military and Coalition Efforts to Develop Effective and Sustainable Healthcare in Support of the Afghan National Police" in May 2014. The development of effective and sustainable healthcare for the Afghan National Police (ANP), who currently take the most casualties in the ongoing security operations in Afghanistan, is critical to the long-term moral and viability of the police forces.

In December 2013, SPO conducted fieldwork on its "Assessment of USG and Coalition Efforts to develop the Logistics Sustainment Capability of the Afghan National Army." SPO released its draft assessment report in July 2014, with a projected final report release date of September 2014. In a similar, related project, SPO conducted fieldwork in June 2014 on the "Assessment of USG and Coalition Efforts to develop the Logistics Sustainment Capability of the Ministry of Interior Police Forces." An effective logistics system is

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probably the most critical enabler necessary for the long-term viability of the Afghan National Security Forces.

All of these projects were coordinated with the USCENTCOM, USFOR-A, and the NATO Training Mission-Afghanistan Inspectors General.

**Medical:**

As a result of a 2008 Congressional request for assistance, SPO has been conducting an ongoing series of assessments ("Wounded Warriors Matters") to determine whether the DoD programs for the care, management, and transition of recovering service members wounded during deployment to Iraq or Afghanistan are managed effectively and efficiently.

In February 2014, SPO published the "Assessment of Wounded Warrior Matters: Managing the Risks of Multiple Medications." This report examined the policies related to reducing adverse drug events, such as unanticipated side effects, decreased drug effectiveness, accidental overdose and death. It also examined procedures related to disposing of medications that are expired or no longer needed for treatment. Misuse of unneeded medication can result in similar adverse drug events.

In August 2014, SPO also published the "Assessment of DoD Wounded Warrior Matters: Selection and Training of Warrior Transition Unit and Wounded Warrior Battalion Leaders and Cadre" to determine whether the U.S. Army and Marine Corps had policies and procedures in place to ensure the selection and training of appropriately qualified personnel to fill leadership and cadre positions for Army Warrior Transition Units (WTUs) and Marine Corps Wounded Warrior Battalions (WWBns).

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SPO assessed the DoD Suicide Event Report (DoDSER), a standardized database used by the military services as the "system of record" for reporting suicide behavior, to determine the extent that incomplete or inaccurate data from the DoDSER may have been used when making program or policy decisions on suicide prevention efforts. The draft report for this project was issued in August 2014, with a final report expected in September 2014.

In October 2013, SPO initiated a project "Assessment of DoD-Provided Healthcare for Members of the United States Armed Forces Reserve Components." This project aims to determine whether DoD-provided healthcare supports DoD established Guard and Reserve pre-deployment medical readiness rates, and whether DoD-provided healthcare supports efficient and effective post-deployment care for Guard and Reserve members who become wounded, ill, and injured while on active duty. We expect the final report to be issued in first quarter FY 2015.

**Congressional / Other:**

In response to a Congressional request in the 2013 NDAA, SPO issued a report on "Arlington and Soldiers' and Airmen's Home National Cemeteries" to assess the implementation of new guidance from Department of Army. To obtain sufficient and appropriate evidence to provide a reasonable basis for our assessment, we visited Arlington National Cemetery, the Soldiers' and Airmen's Home National Cemetery, Mission and Installation Contracting Command-Fort Belvoir, and the U.S. Army Corps of Engineers-Norfolk District.

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In March 2014, SPO published "Section 847 Ethics Requirements for Senior Defense Officials Seeking Employment with Defense Contractors", which addressed (1) the central database and DoD IG oversight provisions of Public Law 110-181, "The National Defense Authorization Act for Fiscal Year 2008," Section 847, "Requirements for Senior Department of Defense Officials Seeking Employment with Defense Contractors," January 28, 2008; and (2) subsequent direction from the House Armed Services Committee (HASC).

In July 2014, SPO published the "Assessment of the Armed Forces Retirement Home," addressing all aspects of the AFRH facilities in Washington, DC and Gulfport, MS to determine compliance with applicable laws and regulations, and reviewing the concerns brought up by the Advisory Council, the Resident Advisory Committees, and the residents. This project yielded over 130 recommendations for implementation over a broad array of functional areas within both retirement homes.

In June 2014, SPO published the capping report on the DoD Combating Trafficking in Persons program. The report summarized findings resulting from our multi-year review which began in 2009, in response to the requirement for the Inspectors General of the Department of Defense, Department of State, and United States Agency for International Development to investigate a sample of contracts for which there was a heightened risk that contractors may engage in acts related to trafficking in persons. The team visited 67 Department of Defense organizations at 46 installations, conducted over 280 briefings, interviews, and sensing sessions with over 300 military and Department of Defense civilian personnel, and over 200 contractor personnel.



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**IV. Performance Criteria and Evaluation Summary:**

In April 2014, SPO published a report on the effectiveness of interaction between DoD and the State Defense Forces (SDF), military forces which are statutorily authorized to the states. These forces, along with the National Guard, are the constitutionally authorized and recognized militia of the states. We found that the status of SDF varied among the states choosing to establish them, and the interaction between DoD and the 23 SDF was not properly defined. Improved DoD/SDF cooperation and interaction was impeded by overly restrictive implementation of the statute and unclear guidance governing interaction between DoD and the SDF.

In June 2014, SPO published its draft report, "Assessment of the Department of Defense Prisoner of War/Missing in Action Accounting Community" to assess the Department's programs and practices concerning the identification and repatriation of the remains of the Nation's missing-in-action from past armed conflicts. This included the overall accounting community organization and effectiveness, issues raised about possible inappropriate official travel, and allegations made by past and present personnel assigned to the mission concerning poor leadership and mismanagement. In addition, we were asked to identify any other deficiencies related to the administration of programs carried out by the Defense POW/Missing Personnel Office, Joint POW-MIA Accounting Command (JPAC), and other members of the accounting community that have or could impede its ability to accomplish the identification and repatriation mission. The final report is expected to be issued in September 2014.

SPO completed the assessment of the Federal Voting Assistance Program for Calendar Year 2013, which continues our annual evaluation of voting assistance to Service members and reports on risks to program objectives, or violations of law, policy, or regulation, so

**Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

public officials and those charged with governance can take appropriate action. Section 1566 of 10 United States Code requires that the Inspectors General of the Army, Navy, Air Force, and Marine Corps conduct an annual review of their voting assistance programs. Upon completion of their annual reviews, each Service Inspector General is required to submit a report to the DoD Inspector General, who in turn submits a summary report to Congress.

**FY 2015**

**Southwest Asia:**

In a continuing series of self-initiated assessments that focus on the train and equip missions in Afghanistan, SPO will release a report on the "Assessment of USG and Coalition Efforts to develop the Logistics and Maintenance Sustainment Capability of the Ministry of Interior Police Forces."

At the request of CSTC-A, SPO will also complete an "Assessment of the Sufficiency of the ANSF's Policies, Processes, and Procedures for the Management and Accountability of ammunition, explosives, and Fuel" and an "Assessment of US and Coalition Efforts to Develop the ANSF Inspector General System" in FY 2015.

Continuing its series of periodic reporting of quantitative and qualitative metrics deemed indicative of progress toward the goal of developing a sustainable Afghan National Security Force, SPO will issue its report focused on the Afghan National Security Forces

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**IV. Performance Criteria and Evaluation Summary:**

in FY15. This report will also be classified CONFIDENTIAL RELEASABLE TO NATO/ISAF in accordance with U.S. policy.

SPO also anticipates completion of the "Assessment of USG Efforts to Transition Security Cooperation and Security Assistance Supporting GIRoA from DoD to DOS" in FY 2015.

In FY 2015, SPO anticipates conducting an "Assessment of US and Coalition Efforts to Develop ANA Training Centers at Corps-Level."

**Global Security Issues:**

Section 1206 of the NDAA for FY 2006 provided the Secretary of Defense with authority to train and equip foreign military and maritime security forces to build their capacity to conduct counterterrorism and stability operations. In a self-initiated assessment, SPO will evaluate and report on the overall effectiveness of the Section 1206 program in supporting combatant commands' counterterrorism mission and stability operations.

Biosurety is defined as the combination of security, biosafety, agent accountability, and personnel reliability needed to prevent unauthorized access to select agents of bio warfare. In FY 2015, in a self-initiated assessment, SPO will begin to evaluate DoD biological surety and security oversight, and DoD component biological surety and security compliance with the relevant statutes and regulations.

**Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

**Medical:**

A new project about DoD suicide prevention programs will: 1) Evaluate DoD's processes used in the development of suicide prevention policy, and 2) Determine what changes are required to improve the process for developing evidence based suicide prevention and intervention policies and programs.

**Congressional/Other:**

SPO will also continue to assess statutorily mandated subject areas and other high-risk topics, as required, including "The Federal Voting Assistance Program/State Grants" and "Rights of Conscience of Service Members and Chaplains."

**FY 2016**

In response to a growing need to assess priority national security objectives globally, SPO will continue to explore expanding its scope to include a variety of non-SWA topics in FY 2016. Areas of interest include, but are not limited to:

- Readiness of U.S. forces in Africa, the Pacific, and the Middle East.
- Training and equipping foreign military forces
- Security Cooperation / Assistance programs worldwide
- Counter-terrorism operations

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Cyber-security
- Emerging security threats

In Afghanistan, the ongoing "Assessment of USG Efforts to Transition Security Cooperation and Security Assistance Supporting GIROA from DoD to DOS" and the "Assessment of US and Coalition Efforts to Develop ANA Training Centers at Corps-Level" are expected to be completed in FY 16.

In addition, SPO plans FY 2016 assessments in the areas of Cyber, Operations and Information Security."

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

Additional known projects for FY 2016 include another assessment/report in the series dealing with service member suicide and the annual assessment of "The Federal Voting Assistance Program.

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2014 Actual</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Estimate</u>
<u>AUDIT</u>			
Reports issued	128	130	130
Potential monetary benefits (\$ millions) (* Monetary benefits cannot be estimated)	9,300	*	*
Achieved monetary benefits (\$ millions) (*Monetary benefits cannot be estimated at this time)	*	*	*
<u>CRIMINAL INVESTIGATIONS</u>			
Indictments and Charges	316	328	338
Convictions	283	280	294
Fines/penalties/restitutions, etc. (\$ millions)	\$1,855.00	\$2,650.66	\$2,783.20
<u>ADMINISTRATIVE INVESTIGATIONS</u>			
Complaints Received	800	800	800
Complaints Closed	650	800	800
Complaints Closed by ISO	400	550	550
Complaints Closed by Service/Defense Agency IGs with Oversight by ISO	300	300	300
Whistleblower Reprisal Investigations- Complaints Received	900	1150	1150
Whistleblower Reprisal Investigations-	500	600	600

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Complaints Closed by WRI

Whistleblower Reprisal Investigations- Complaints Closed by Service/Defense Agency IGs with Oversight by WRI	300	400	400
Whistleblower Reprisal Investigations- Complaints of Improper Mental Health Evaluation (MHE) Referral Received	50	30	30
Whistleblower Reprisal Investigations- Complaints of Improper MHE Referral Closed by WRI	6	6	6
Whistleblower Reprisal Investigations- Complaints of Improper MHE Completed by Service/Defense Agency IGs with Oversight by WRI	30	50	50
Hotline calls/letters received	8,700	12,000	12,500
Substantive cases generated	5,000	6,000	7,000

**POLICY and OVERSIGHT**

Audit oversight reports	6	8	10
Hotline completion reports	3	3	3
Notices of Concern	10	10	10
Investigative Policy and Oversight reports	8	8	8
Contractor Disclosures Submitted	200	200	200

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Subpoenas issued	660	670	780
Technical Assessment reports	5	5	5
Engineering Support to Other Component Projects	5	5	5
 <u>INTELLIGENCE</u>			
Reports issued	14	16	18
 <u>SPECIAL PLANS and OPERATIONS</u>			
SPO reports	14	13	14
 <u>COMMUNICATIONS &amp; CONGRESSIONAL LIAISON</u>			
Opened congressional inquiries	185	200	200
Closed congressional inquiries	232	225	225
GAO Draft / Final Reports Reviewed	196	310	330
GAO Announcement Received	221	276	276
 <u>OFFICE OF GENERAL COUNSEL</u>			
FOIA requests received	800	850	850
FOIA requests processed	600	650	700
FOIA appeals received	15	25	25



**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

<b><u>V. Personnel Summary</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b>Change FY 2014/ FY 2015</b>	<b>Change FY 2015/ FY 2016</b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>0</u>	<u>0</u>
Officer	27	27	27	0	0
Enlisted	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>1,536</u>	<u>1,645</u>	<u>1,645</u>	<u>109</u>	<u>0</u>
U.S. Direct Hire	1,535	1,644	1,644	109	0
Total Direct Hire	1,535	1,644	1,644	109	0
Foreign National Indirect Hire	1	1	1	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>0</u>	<u>0</u>
Officer	27	27	27	0	0
Enlisted	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	<u>1,543</u>	<u>1,570</u>	<u>1,570</u>	<u>27</u>	<u>0</u>
U.S. Direct Hire	1,542	1,569	1,569	27	0
Total Direct Hire	1,542	1,569	1,569	27	0
Foreign National Indirect Hire	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	153.8	148.4	149.9	-5.4	1.5
 <u>Contractor FTEs (Total)</u>	 <u>109</u>	 <u>107</u>	 <u>110</u>	 <u>-2</u>	 <u>3</u>

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	235,516	2,355	-7,021	230,850	2,828	-401	233,277
111 Disability Compensation	984	0	239	1,223	0	-71	1,152
121 PCS Benefits	769	0	71	840	0	0	840
<b>199 Total Civ Compensation</b>	<b>237,269</b>	<b>2,355</b>	<b>-6,711</b>	<b>232,913</b>	<b>2,828</b>	<b>-472</b>	<b>235,269</b>
308 Travel of Persons	6,177	111	-621	5,667	96	-95	5,668
<b>399 Total Travel</b>	<b>6,177</b>	<b>111</b>	<b>-621</b>	<b>5,667</b>	<b>96</b>	<b>-95</b>	<b>5,668</b>
647 DISA Enterprise Computing Centers	3,475	-25	-328	3,122	-313	313	3,122
<b>699 Total DWCF Purchases</b>	<b>3,475</b>	<b>-25</b>	<b>-328</b>	<b>3,122</b>	<b>-313</b>	<b>313</b>	<b>3,122</b>
771 Commercial Transport	471	9	-349	131	2	-2	131
<b>799 Total Transportation</b>	<b>471</b>	<b>9</b>	<b>-349</b>	<b>131</b>	<b>2</b>	<b>-2</b>	<b>131</b>
912 Rental Payments to GSA (SLUC)	22,024	396	264	22,684	386	295	23,365
913 Purchased Utilities (Non-Fund)	90	2	-7	85	1	1	87
917 Postal Services (U.S.P.S)	20	0	1	21	0	0	21
920 Supplies & Materials (Non-Fund)	1,609	29	644	2,282	39	-186	2,135
921 Printing & Reproduction	160	3	-3	160	3	-3	160
922 Equipment Maintenance By Contract	1,404	25	140	1,569	27	-9	1,587
923 Facilities Sust, Rest, & Mod by Contract	2	0	5	7	0	0	7
925 Equipment Purchases (Non-Fund)	1,109	20	5,441	6,570	112	1,899	8,581
932 Mgt Prof Support Svcs	23,210	418	-4,721	18,907	321	-682	18,546
934 Engineering & Tech Svcs	3,478	63	-999	2,542	43	-788	1,797
955 Other Costs (Medical Care)	9	0	-9	0	0	0	0
960 Other Costs (Interest and Dividends)	254	5	17	276	5	20	301
987 Other Intra-Govt Purch	6,513	117	1,241	7,871	134	1,041	9,046
989 Other Services	4,101	74	2,848	7,023	119	-806	6,336
<b>999 Total Other Purchases</b>	<b>63,983</b>	<b>1,152</b>	<b>4,862</b>	<b>69,997</b>	<b>1,190</b>	<b>782</b>	<b>71,969</b>
<b>Total</b>	<b>311,375</b>	<b>3,602</b>	<b>-3,147</b>	<b>311,830</b>	<b>3,803</b>	<b>526</b>	<b>316,159</b>

**Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

- \* The FY 2014 Estimate column includes \$6,606 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
- \* The FY 2015 Estimate column excludes \$10,263 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
- \* The FY 2016 Estimate excludes OCO.

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**Fiscal Year (FY) 2016 Budget Estimates  
Support for International Sporting Competitions  
(SISC)**



**February 2015**

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**Support for International Sporting Competitions  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

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

**Budget Activity (BA) 4: Administration and Service Wide Activities**

	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
SISC	1,969	35	7,996	10,000	170	-10,170	0

**I. Description of Operations Financed:**

The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's Paralympic Military Program. Funds are still available from the FY 2003 and FY 2015 DoD Appropriations Acts. The Department is not requesting additional appropriated funds for FY 2016. A total of \$1,969 thousand was obligated in FY 2014. In FY 2014, the Department has supported the U.S. Paralympics Team USA's participation in the Sochi Winter Paralympic Games, Special Olympics USA Games, Special Olympics World Games Test event and 22 events sanctioned by the USOC's Paralympic Military Program. In 2015, the Department will likely support a Special Olympic World Games up to 22 U.S. Paralympic Military Program events and spend about \$4.0 million for these events. The current unallocated balance in the SISC account is approximately \$11.6 million, which is available until expended. These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

**II. Force Structure Summary:**

Support for International Sporting Competitions  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates

II. Force Structure Summary (cont.)

N/A



Support for International Sporting Competitions  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2015							FY 2016 <u>Estimate</u>
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
Support for International Sporting Competitions	1,969	10,000	0	0.0	10,000	10,000	0	
<b>Total</b>	<b>1,969</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	

Support for International Sporting Competitions  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2015/FY 2015</u></b>	<b><u>FY 2015/FY 2016</u></b>
<b>Baseline Funding</b>	<b>10,000</b>	<b>10,000</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>10,000</b>	
Fact-of-Life Changes (2015 to 2015 Only)		
<b>Subtotal Baseline Funding</b>	<b>10,000</b>	
Supplemental		
Reprogrammings		
Price Changes		170
Functional Transfers		
Program Changes		-10,170
<b>Current Estimate</b>	<b>10,000</b>	
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>10,000</b>	

**Support for International Sporting Competitions  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

**III. Financial Summary (\$ in thousands)**

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request (Amended, if applicable)</b>		<b>10,000</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2015 Appropriated Amount</b>		<b>10,000</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2015 Baseline Funding</b>		<b>10,000</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2015 Estimate</b>		<b>10,000</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2015 Normalized Current Estimate</b>		<b>10,000</b>
6. Price Change		170
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
9. Program Decreases		-10,170
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) SISC Program	-10,170	
Removal of one time increase provided in FY 2015 Consolidated Omnibus Appropriations Act.		
c. Program Decreases in FY 2016		
<b>FY 2016 Budget Request</b>		

Support for International Sporting Competitions  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

Support for International Sporting Competitions  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary

N/A

Support for International Sporting Competitions  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2016 Budget Estimates

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	1,969	35	7,996	10,000	170	-10,170	0
<b>999 Total Other Purchases</b>	<b>1,969</b>	<b>35</b>	<b>7,996</b>	<b>10,000</b>	<b>170</b>	<b>-10,170</b>	<b>0</b>
<b>Total</b>	<b>1,969</b>	<b>35</b>	<b>7,996</b>	<b>10,000</b>	<b>170</b>	<b>-10,170</b>	<b>0</b>

**Operation and Maintenance, Defense-Wide  
FY 2015 Overseas Contingency Operations Request  
O-1 Line Summary**

**O-1 Line Item Summary  
(Dollars in Thousands)**

COMPONENT	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
<b>OPERATION AND MAINTENANCE, DEFENSE-WIDE</b>			
The Joint Staff (TJS)	0	100	9,900
US Special Operations Command (SOCOM)	2,312,692	2,495,148	2,345,835
<b>BUDGET ACTIVITY 1 TOTAL</b>	<b>2,312,692</b>	<b>2,495,248</b>	<b>2,355,735</b>
Defense Contract Audit Agency (DCAA)	24,851	22,847	18,474
Defense Contract Management Agency (DCMA)	26,303	21,516	0
Defense Human Resources Activity (DHRA)	9,714	15,000	0
Defense Information Systems Agency (DISA)	62,083	36,416	29,579
Defense Legal Services Agency (DLSA)	98,019	105,000	110,000
Defense Media Activity (DMA)	6,766	6,251	5,960
DoD Education Activity (DoDEA)	100,097	93,000	73,000
Defense Security Cooperation Agency (DSCA)	1,950,000	1,660,000	1,677,000
Office of the Secretary of Defense (OSD)	59,300	135,664	106,709
Washington Headquarters Services (WHS)	1,808	2,424	2,102
Other Programs	1,953,928	1,617,659	1,427,074
<b>BUDGET ACTIVITY 4 TOTAL</b>	<b>4,292,869</b>	<b>3,715,777</b>	<b>3,449,898</b>
<b>APPROPRIATION TOTAL (0100D)</b>	<b>6,605,561</b>	<b>6,211,025</b>	<b>5,805,633</b>
<b>OFFICE OF INSPECTOR GENERAL (0107D)</b>	<b>6,609</b>	<b>10,623</b>	<b>10,262</b>

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

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

There are few audit matters within DCAA more sensitive and significant than the support provided to the OFS/P-OND-related contracts. The Agency has established priorities to ensure audit support in Iraq, Kuwait, Afghanistan and related field offices is timely, comprehensively accomplished and promptly reported to its customers. The DCAA audits of cost-reimbursable contracts represent a continuous effort from evaluation of proposed prices to final closeout and payment. DCAA performs initial audits of contractor business system internal controls and testing of contract costs to provide a basis for provisional approval of contractor interim payments and early detection of deficiencies. DCAA also performs comprehensive contract cost audits throughout the life of the contract; and the contracting activity uses the audits to adjust provisionally approved interim payments and ultimately to negotiate final payment to the contractor. The audit and financial advisory services provided in support of OFS/P-OND military operations and

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

**I. Description of Operations Financed (cont.)**

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

**II. Force Structure Summary:**

N/A

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

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

<b>CBS No.</b>	<b>CBS Title</b>	<b>FY 2014 <u>Actual</u></b>	<b>FY 2015 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2016 <u>Estimate</u></b>
<b>OFS</b>					
1.0	Personnel	\$9,886	\$8,839	\$-1,493	\$7,346
2.0	Personnel Support	\$474	\$650	\$-278	\$372
3.0	Operating Support	\$77	\$107	\$-66	\$41
	<b>OFS Total</b>	<b>\$10,437</b>	<b>\$9,596</b>	<b>\$-1,837</b>	<b>\$7,759</b>
<b>P-OND</b>					
1.0	Personnel	\$13,653	\$12,206	\$-2,062	\$10,144
2.0	Personnel Support	\$654	\$897	\$-383	\$514
3.0	Operating Support	\$107	\$148	\$-91	\$57
	<b>P-OND Total</b>	<b>\$14,414</b>	<b>\$13,251</b>	<b>\$-2,536</b>	<b>\$10,715</b>
	<b>Grand Total</b>	<b>\$24,851</b>	<b>\$22,847</b>	<b>\$-4,373</b>	<b>\$18,474</b>

FTEs: FY 2014 183; FY 2015 148; FY 2016 145

Significant change between FY 2015 and FY 2016 is attributed to reduced staffing in Southwest Asia, along with a reduced need for audit effort in CONUS. DCAA performs audits throughout the life of the contract. The work that will be accomplished includes direct cost testing, and accounting and billing system oversight at high risk OCO contractors with on-going contracts. In addition, DCAA is performing termination audits and incurred cost audits, primarily in CONUS, to allow contracting officers to close completed contracts.

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

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

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$9,886	\$8,839	\$-1,493	\$7,346
Total	\$9,886	\$8,839	\$-1,493	\$7,346

**A. Narrative Justification:**

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

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

Changes between years FY 2015 and FY 2016 are predominately the result of decreased workyears required both in country as the military presence decreases in country and in CONUS to ensure audit support to OFS related contracts.

<u>P-OND</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				

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

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

1.0	Personnel	\$13,653	\$12,206	\$-2,062	\$10,144
	Total	\$13,653	\$12,206	\$-2,062	\$10,144

**A. Narrative Justification:**

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

**B. Explanation of Changes between FY 2015 and FY 2016:** Changes between years FY 2015 and FY 2016 are predominately the result of decreased workyears needed to ensure audit support to P-OND related contracts. Audit effort continues to shift away from supporting new contract awards for Iraq to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts.

<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>
3. CBS Category/Subcategory				

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

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

2.0	Personnel Support	\$474	\$650	\$-278	\$372
	Total	\$474	\$650	\$-278	\$372

**A. Narrative Justification:**

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

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

Changes between years FY 2015 and FY 2016 are the result of decreased travel requirements based on reduction in estimated staffing levels for Afghanistan.

<u>P-OND</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>
4.	CBS Category/Subcategory				
2.0	Personnel Support	\$654	\$897	\$-383	\$514
	Total	\$654	\$897	\$-383	\$514

**A. Narrative Justification:**

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

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

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

**B. Explanation of Changes between FY 2015 and FY 2016:** Changes between years FY 2015 and FY 2016 are the result of decreased travel requirements based on reduced estimated staffing levels for Iraq/Kuwait.

<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>
5. CBS Category/Subcategory				
3.0     Operating Support	\$77	\$107	\$-66	\$41
Total	\$77	\$107	\$-66	\$41

**A. Narrative Justification:**

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

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

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

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

Changes between years FY 2015 and FY 2016 are the result of reduced Department of State support service agreement estimates for Afghanistan.

<u>P-OND</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>
6. CBS Category/Subcategory				
3.0     Operating Support	\$107	\$148	\$-91	\$57
Total	\$107	\$148	\$-91	\$57

**A. Narrative Justification:**

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

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

Changes between years FY 2015 and FY 2016 are the result of reduced support service agreement estimates for Iraq/Kuwait.

<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
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Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

Total	\$24,851	\$22,847	\$-4,373	\$18,474
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Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	23,539	235	-2,729	21,045	258	-3,813	17,490
<b>199 Total Civ Compensation</b>	<b>23,539</b>	<b>235</b>	<b>-2,729</b>	<b>21,045</b>	<b>258</b>	<b>-3,813</b>	<b>17,490</b>
308 Travel of Persons	1,128	20	399	1,547	26	-687	886
<b>399 Total Travel</b>	<b>1,128</b>	<b>20</b>	<b>399</b>	<b>1,547</b>	<b>26</b>	<b>-687</b>	<b>886</b>
914 Purchased Communications (Non-Fund)	3	0	17	20	0	-18	2
920 Supplies & Materials (Non-Fund)	12	0	28	40	1	-26	15
987 Other Intra-Govt Purch	169	3	23	195	3	-117	81
<b>999 Total Other Purchases</b>	<b>184</b>	<b>3</b>	<b>68</b>	<b>255</b>	<b>4</b>	<b>-161</b>	<b>98</b>
<b>Total</b>	<b>24,851</b>	<b>258</b>	<b>-2,262</b>	<b>22,847</b>	<b>288</b>	<b>-4,661</b>	<b>18,474</b>

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

**I. Description of Operations Financed:**

The Defense Contract Management Agency (DCMA) FY 2016 budget request reflects the transfer of the Contingency Contract Administration Services (CCAS) mission to the Services. After over 12 years of support, DCMA will transfer the CCAS mission back to the Army Contracting Command (ACC) and the other Services. DCMA will continue to support the CCAS mission as a force provider on a reimbursable basis, therefore no funding is requested in FY 2016

The DoD will continue to maintain a considerable civilian and contracted workforce to sustain the requisite resources used to combat terrorism. This coalition force support is provided through the military Services' Civil Augmentation Programs (CAPS) in which DCMA Afghanistan provided the following contract management and oversight: Contract Administration, Property Management, and Quality Assurance services.

Additionally, through FY 2015 the DCMA will continue to provide Contract Management Services for Army Stryker, High Mobility Multi-purpose Wheeled 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.

Through FY 2015, DCMA Contingency Contract Administration Service (CCAS) mission requires a force of up to 65 personnel with a CENTCOM Joint Manning Document (JMD) approved in-theater ceiling of 450 requirements. DCMA sources this manning requirement by deploying 6 Service-provided military, 2 Service-provided Subject Matter Experts (SME), contracted support from the US Army Corps of Engineers (USACE), and the balance using DCMA personnel. The demographics of the DCMA unit fill sourcing vary, with the average

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

**I. Description of Operations Financed (cont.)**

distribution of 6 DCMA Military and 22 civilian personnel. DCMA deploys personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days.

**II. Force Structure Summary:**

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>					
1.0	Personnel	\$18,665	\$15,405	\$-15,405	\$0
2.0	Personnel Support	\$524	\$1,065	\$-1,065	\$0
3.0	Operating Support	\$3,360	\$5,046	\$-5,046	\$0
	<b>OFS Total</b>	<b>\$22,549</b>	<b>\$21,516</b>	<b>\$-21,516</b>	<b>\$0</b>
 <b>P-OND</b>					
1.0	Personnel	\$3,164	\$0	\$0	\$0
2.0	Personnel Support	\$93	\$0	\$0	\$0
3.0	Operating Support	\$497	\$0	\$0	\$0
	<b>P-OND Total</b>	<b>\$3,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$26,303</b>	<b>\$21,516</b>	<b>\$-21,516</b>	<b>\$0</b>

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

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

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$18,665	\$15,405	\$-15,405	\$0
Total	\$18,665	\$15,405	\$-15,405	\$0

**A. Narrative Justification:** Personnel costs for support of OCONUS contingency operations were for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Overtime was required because of the contingency environment and abnormal conditions as personnel teams rotated in and out of areas of responsibility. The DCMA minimized the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

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

In FY 2016 no funding is requested for this program. The DCMA will transfer the Contingency Contract Administration Services (CCAS) mission in theater to the Services. However, the DCMA will continue providing in-theater CCAS as a force provider for the Services on a reimbursable basis.



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

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

<b><u>P-OND</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Delta</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>		<b><u>Estimate</u></b>
2. CBS Category/Subcategory				
1.0 Personnel	\$3,164	\$0	\$0	\$0
Total	\$3,164	\$0	\$0	\$0

**A. Narrative Justification:** Personnel costs were for support of OCONUS contingency operations for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Overtime was required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. The DCMA minimized the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

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

DCMA will become a force provider of CCAS on a reimbursable basis.

<b><u>OFS</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Delta</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>		<b><u>Estimate</u></b>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$524	\$1,065	\$-1,065	\$0
Total	\$524	\$1,065	\$-1,065	\$0

**A. Narrative Justification:** Personnel support included travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract

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

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

administration teams.

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

DCMA will become a force provider of CCAS on a reimbursable basis.

<u>P-OND</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>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$93	\$0	\$0	\$0
Total	\$93	\$0	\$0	\$0

**A. Narrative Justification:** Personnel support included travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract administration teams.

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

DCMA will become a force provider of CCAS on a reimbursable basis.

<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>
5. CBS Category/Subcategory				
3.0 Operating Support	\$3,360	\$5,046	\$-5,046	\$0

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

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

Total	\$3,360	\$5,046	\$-5,046	\$0
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**A. Narrative Justification:** These costs included pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, 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 were replaced frequently due to the harsh and abnormal conditions in theater. These funds were also provided to contract Subject Matter Experts (SME) to support overseeing and evaluating contingency contractor performance of electrical services associated with life, health and safety, food service, water purification, hazardous materials and fuels.

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

DCMA will become a force provider of CCAS on a reimbursable basis.

<u>P-OND</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>
6. CBS Category/Subcategory				
3.0     Operating Support	\$497	\$0	\$0	\$0
Total	\$497	\$0	\$0	\$0

**A. Narrative Justification:** These costs included pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, 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

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

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

equipment and supplies were replaced frequently due to the harsh and abnormal conditions in theater. Department of State (DoS) will provide support for SME performing inspections associated with life, health and safety.

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

DCMA will become a force provider of CCAS on a reimbursable basis.

	FY 2014	FY 2015	Delta	FY 2016
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
<b>Total</b>	<b>\$26,303</b>	<b>\$21,516</b>	<b>\$-21,516</b>	<b>\$0</b>

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	21,829	218	-6,642	15,405	189	-15,594	0
<b>199 Total Civ Compensation</b>	<b>21,829</b>	<b>218</b>	<b>-6,642</b>	<b>15,405</b>	<b>189</b>	<b>-15,594</b>	<b>0</b>
308 Travel of Persons	590	11	504	1,105	19	-1,124	0
<b>399 Total Travel</b>	<b>590</b>	<b>11</b>	<b>504</b>	<b>1,105</b>	<b>19</b>	<b>-1,124</b>	<b>0</b>
771 Commercial Transport	10	0	-10	0	0	0	0
<b>799 Total Transportation</b>	<b>10</b>	<b>0</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 Purchased Communications (Non-Fund)	424	8	1,159	1,591	27	-1,618	0
915 Rents (Non-GSA)	0	0	30	30	1	-31	0
920 Supplies & Materials (Non-Fund)	46	1	162	209	4	-213	0
925 Equipment Purchases (Non-Fund)	27	0	277	304	5	-309	0
989 Other Services	3,377	61	-566	2,872	49	-2,921	0
<b>999 Total Other Purchases</b>	<b>3,874</b>	<b>70</b>	<b>1,062</b>	<b>5,006</b>	<b>86</b>	<b>-5,092</b>	<b>0</b>
<b>Total</b>	<b>26,303</b>	<b>299</b>	<b>-5,086</b>	<b>21,516</b>	<b>294</b>	<b>-21,810</b>	<b>0</b>

FTEs: FY 2014 74; FY 2015 65.

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

**I. Description of Operations Financed:** The Defense Human Resources Activity (DHRA) is not requesting OCO funding in FY 2016. In support of previous OCO requests, DHRA enhanced the operational effectiveness and efficiency of the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)). The Yellow Ribbon Reintegration Program (YRRP) Headquarters Office, a Component of DHRA, managed the effort to promote the well-being of National Guard and Reserve members, and their families and communities, by connecting them with resources throughout and beyond the deployment cycle.

**II. Force Structure Summary:**

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
3.0	Operating Support	\$9,714	\$15,000	\$-15,000	\$0
	<b>OFS Total</b>	<b>\$9,714</b>	<b>\$15,000</b>	<b>\$-15,000</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$9,714</b>	<b>\$15,000</b>	<b>\$-15,000</b>	<b>\$0</b>



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

III. Financial Summary (\$ in thousands):

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$9,714	\$15,000	\$-15,000	\$0
Total	\$9,714	\$15,000	\$-15,000	\$0

A. Narrative Justification:

NA

B. Explanation of Changes between FY 2015 and FY 2016: The changes from FY 2015 to FY 2016 are attributed to the one-time congressional add in FY 2015 for the Beyond the Yellow Ribbon Program.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
<b>Total</b>	<b>\$9,714</b>	<b>\$15,000</b>	<b>\$-15,000</b>	<b>\$0</b>

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	8,714	157	-8,871	0	0	0	0
989 Other Services	1,000	18	13,982	15,000	255	-15,255	0
<b>999 Total Other Purchases</b>	<b>9,714</b>	<b>175</b>	<b>5,111</b>	<b>15,000</b>	<b>255</b>	<b>-15,255</b>	<b>0</b>
<b>Total</b>	<b>9,714</b>	<b>175</b>	<b>5,111</b>	<b>15,000</b>	<b>255</b>	<b>-15,255</b>	<b>0</b>

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

**I. Description of Operations Financed:** The Defense Information Systems Agency (DISA) is the combat support agency that 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 centrality and interoperability, the DISA provides products and leads activities that enable use of enterprise services.

The specific DISA missions discussed in this request include:

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

(2) Maintaining effective communications for deployed elements in Afghanistan in support of Overseas Contingency Operations (OCO) - Operation Enduring Freedom (OEF), 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.

**DISN OEF Support:** DISA Network Services buys transport backbone terrestrial bandwidth, contractor support associated with Defense Information Systems Network (DISN) activities, and maintenance to support missions in Afghanistan with continuous critical telecommunications capability in support of Office of the Secretary of Defense (OSD),

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

**I. Description of Operations Financed (cont.)**

Joint Staff (JS), Unified Combatant Commands (UCCs), Military Departments (MILDEPs), and other government Agencies.

**Commercial Satellite Communications (COMSATCOM) Leases:** Sustainment of direct, critical satellite communication (SATCOM) links for USCENTCOM, US Special Operations Command USSOCOM, and warfighters operating in Afghanistan.

**Digital Video Broadcast - Return Channel Satellite (DVB-RCS) System:** Sustainment of the DVB-RCS to distribute Unmanned Aerial Vehicle (UAV) imagery from Afghanistan to all required operational sites/users.

**Field Office/ DISA Network Center (DNC) Support:** Sustainment of Network Operations (NetOps) support to USCENTCOM by the DISA Central Field Office and Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by UCC/Component leadership.

**Standardized Tactical Entry Point (STEP) Program:** Sustainment of STEP capabilities connects Afghanistan to the DISN.

**Global Information Grid (GIG) Content Delivery Service (GCDS):** Sustainment of distributed computing platform deployed servers across both the Non-classified but Sensitive Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET) optimizing the delivery of DoD Web content and Web-based applications servicing Afghanistan.

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

**I. Description of Operations Financed (cont.)**

**Global Command and Control System - Joint (GCCS-J) Integrated Imagery and Intelligence (I3):** Field service sustainment for GCCS-J in support of USCENTCOM'S critical intelligence requirements.

**Information Assurance:** Provides Information Assurance (IA) support to the USCENTCOM within Afghanistan.

**Combined Enterprise Regional Information Exchange System - International Security Assistance Forces (CENTRIXS-ISAF) and HARMONIEWeb (HWeb) Hosting Support:** Supports the implementation of a CENTRIXS-ISAF node to connect non-Southwest Asia (SWA) Area of Responsibility (AOR) users to the CENTRIXS-ISAF network to share information using enterprise services and provide collaboration among a large number of U.S., coalition, interagency and international organizations supporting the OEF mission. HWeb is an unclassified, government-managed, commercially hosted, non-dot-mil (i.e., a .com) network offering information sharing, collaboration, and management services to operations in the Afghan Combined Joint Operations Area (CJOA).

**II. Force Structure Summary:**

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>					
1.0	Personnel	\$202	\$150	\$-50	\$100
2.0	Personnel Support	\$551	\$800	\$-100	\$700
3.0	Operating Support	\$61,330	\$35,466	\$-6,687	\$28,779
	<b>OFS Total</b>	<b>\$62,083</b>	<b>\$36,416</b>	<b>\$-6,837</b>	<b>\$29,579</b>
	<b>Grand Total</b>	<b>\$62,083</b>	<b>\$36,416</b>	<b>\$-6,837</b>	<b>\$29,579</b>



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

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

**DISA Support to USCENTCOM AOR (7 Missions/Systems)**

<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>
1. CBS Category/Subcategory				
3.0 Operating Support	\$61,330	\$35,466	\$-6,687	\$28,779
Total	\$61,330	\$35,466	\$-6,687	\$28,779

**A. Narrative Justification:**

DISA's support to theaters of operations sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters. Funding provides specialized technical contractors who sustain and help secure critical networks and DISN entry points within the AOR. DISA supports sharing of vital operational data to our coalition partners in the AOR. This capability is provided through the Multinational Information Sharing (MNIS) sustained networks CENTRIXS-ISAF. CENTRIXS-ISAF provides a critical component for USCENTCOM'S ability to communicate with its mission partners and users. Incremental Information Assurance (IA) costs include: CENTCOM Computer Network Defense Analysts assist USCENTCOM in fusing IA data/feeds/incidents identified by the Army, Air Force, and DISA using USCENTCOM forward-deployed sensors to protect and defend the warfighters operating in a contested battle space; integration of attack sensor data feeds coming from the USCENTCOM theater on the DoD networks; Cross Domain Solution capability is required as long as USCENTCOM and other DoD organizations need to directly communicate via email with ISAF entities; DISA Network Operations Center Net Assurance supports the 24x7 protection, detection, diagnosis, and response against threats to data collected through network based sensors operating/supporting the theater mission space including sensors directly on the CENTRIX-ISAF network and the tactical users connecting through Standardized Tactical Entry Points; IA Combat Commander Review Efforts includes

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

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

assessing the security and operational risks associated with the CENTRIX-ISAF network that directly supports warfighter activities in the theater; Mission Assurance Support Capability effort provides situational awareness for theater circuits.

**Field Office/TNC Support**

<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	\$202	\$150	\$-50	\$100
Total	\$202	\$150	\$-50	\$100

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

**B. Explanation of Changes between FY 2015 and FY 2016:** A decrease of \$-50 thousand for personnel costs in support of Afghanistan operations is a direct result of the reduced funding requirements to support civilian deployments into Afghanistan as the DoD force structure draws down. As a result, civilian overtime and premium pay such as Sunday, hazardous duty, and night and post differential will decrease.

**Field Office/TNC Support**

<u>OFS</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
3. CBS Category/Subcategory				

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

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

2.0	Personnel Support	\$551	\$800	\$-100	\$700
	Total	\$551	\$800	\$-100	\$700

**A. Narrative Justification:** Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OEF missions. This TDY is required to support the current pace of OEF operations. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.

**B. Explanation of Changes between FY 2015 and FY 2016:** A \$-100 thousand decrease in personnel supports is due to reduced TDY costs resulting from fewer requirements for civilian deployments into Afghanistan as the DoD force structure draws down.

	FY 2014	FY 2015	Delta	FY 2016
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
<b>Total</b>	\$62,083	\$36,416	\$-6,837	\$29,579

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	202	2	-54	150	2	-52	100
<b>199 Total Civ Compensation</b>	<b>202</b>	<b>2</b>	<b>-54</b>	<b>150</b>	<b>2</b>	<b>-52</b>	<b>100</b>
308 Travel of Persons	551	10	239	800	14	-114	700
<b>399 Total Travel</b>	<b>551</b>	<b>10</b>	<b>239</b>	<b>800</b>	<b>14</b>	<b>-114</b>	<b>700</b>
671 DISA DISN Subscription Services (DSS)	6,667	127	-6,794	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>6,667</b>	<b>127</b>	<b>-6,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	50	1	-51	0	0	0	0
<b>799 Total Transportation</b>	<b>50</b>	<b>1</b>	<b>-51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912 Rental Payments to GSA (SLUC)	20	0	-20	0	0	0	0
914 Purchased Communications (Non-Fund)	35	1	-36	0	0	0	0
922 Equipment Maintenance By Contract	46,372	835	-14,194	33,013	561	-4,795	28,779
925 Equipment Purchases (Non-Fund)	3,917	71	-3,988	0	0	0	0
987 Other Intra-Govt Purch	1,536	28	539	2,103	36	-2,139	0
989 Other Services	2,733	49	-2,432	350	6	-356	0
<b>999 Total Other Purchases</b>	<b>54,613</b>	<b>984</b>	<b>-20,131</b>	<b>35,466</b>	<b>603</b>	<b>-7,290</b>	<b>28,779</b>
<b>Total</b>	<b>62,083</b>	<b>1,124</b>	<b>-26,791</b>	<b>36,416</b>	<b>619</b>	<b>-7,456</b>	<b>29,579</b>

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

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

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

**I. Description of Operations Financed (cont.)**

expenses. Second, the Federal District Court ordered that habeas petitioners' counsel have space and facilities set aside for their use which includes 24/7 security guards, equipment, IT support, rental expenses, and translation services. Given that most of the materials considered in these litigations are classified, additional funding is needed for contracts, rental expenses, translation expenses, and security expenses as well as temporary duty travel expenses to allow the Intelligence Community to fulfill requirements to declassify vast volumes of documents and information in order that it may be presented in court settings. FY 2016 will have an increase in motion practice and litigation at Guantanamo Bay both for the alleged Cole bombers and 911 suspects. This will entail more transcription, translation, closed circuit television, and temporary duty costs. All decisions made are at the discretion of the judges.

**II. Force Structure Summary:**

N/A



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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>					
1.0	Personnel	\$12,701	\$17,638	\$11	\$17,649
2.0	Personnel Support	\$2,796	\$3,612	\$13	\$3,625
3.0	Operating Support	\$82,522	\$83,750	\$4,976	\$88,726
	<b>OFS Total</b>	<b>\$98,019</b>	<b>\$105,000</b>	<b>\$5,000</b>	<b>\$110,000</b>
	<b>Grand Total</b>	<b>\$98,019</b>	<b>\$105,000</b>	<b>\$5,000</b>	<b>\$110,000</b>

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

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

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$12,701	\$17,638	\$11	\$17,649
Total	\$12,701	\$17,638	\$11	\$17,649

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

**B. Explanation of Changes between FY 2015 and FY 2016:** The changes are the result of anticipated changes in workforce compensation costs.

<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>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$2,796	\$3,612	\$13	\$3,625
Total	\$2,796	\$3,612	\$13	\$3,625

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

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

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

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

**B. Explanation of Changes between FY 2015 and FY 2016:** A Funding increase in motion practice and litigation at Guantanamo Bay both for the alleged Cole bombers and 911 suspects. This will entail more transcription, translation, closed circuit television, and temporary duty costs.

<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	\$82,522	\$83,750	\$4,976	\$88,726
Total	\$82,522	\$83,750	\$4,976	\$88,726

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

**B. Explanation of Changes between FY 2015 and FY 2016:** A Funding increase in motion practice and litigation at Guantanamo Bay both for the alleged Cole bombers and 911

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

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

suspects. This will entail more transcription, translation, closed circuit television, and temporary duty costs.

	<b>FY 2014</b>	<b>FY 2015</b>		<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Estimate</u></b>
<b>Total</b>	<b>\$98,019</b>	<b>\$105,000</b>	<b>\$5,000</b>	<b>\$110,000</b>

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	12,701	127	4,810	17,638	216	-205	17,649
<b>199 Total Civ Compensation</b>	<b>12,701</b>	<b>127</b>	<b>4,810</b>	<b>17,638</b>	<b>216</b>	<b>-205</b>	<b>17,649</b>
308 Travel of Persons	2,796	50	766	3,612	61	-48	3,625
<b>399 Total Travel</b>	<b>2,796</b>	<b>50</b>	<b>766</b>	<b>3,612</b>	<b>61</b>	<b>-48</b>	<b>3,625</b>
771 Commercial Transport	1	0	0	1	0	0	1
<b>799 Total Transportation</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
912 Rental Payments to GSA (SLUC)	7,709	139	7	7,855	134	211	8,200
913 Purchased Utilities (Non-Fund)	235	4	11	250	4	56	310
914 Purchased Communications (Non-Fund)	1,092	20	1	1,113	19	118	1,250
915 Rents (Non-GSA)	619	11	80	710	12	28	750
917 Postal Services (U.S.P.S)	0	0	56	56	1	1	58
920 Supplies & Materials (Non-Fund)	842	15	123	980	17	103	1,100
921 Printing & Reproduction	1	0	0	1	0	1	2
922 Equipment Maintenance By Contract	24,733	445	25	25,203	428	1,669	27,300
923 Facilities Sust, Rest, & Mod by Contract	11,623	209	118	11,950	203	297	12,450
925 Equipment Purchases (Non-Fund)	20	0	0	20	0	10	30
932 Mgt Prof Support Svcs	7,266	131	869	8,266	141	123	8,530
933 Studies, Analysis & Eval	1,976	36	219	2,231	38	271	2,540
934 Engineering & Tech Svcs	100	2	93	195	3	27	225
951 Other Costs (Special Personal Svc Pay)	8,915	0	169	9,084	0	16	9,100
957 Other Costs (Land and Structures)	2,189	39	-28	2,200	37	-7	2,230
959 Other Costs (Insurance Claims/Indmnties)	542	10	28	580	10	60	650
987 Other Intra-Govt Purch	154	3	286	443	8	49	500
989 Other Services	14,505	261	-2,154	12,612	214	674	13,500
<b>999 Total Other Purchases</b>	<b>82,521</b>	<b>1,325</b>	<b>-97</b>	<b>83,749</b>	<b>1,269</b>	<b>3,707</b>	<b>88,725</b>

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

<u>OP 32 Line</u>	FY 2014	Change		FY 2015	Change		FY 2016
	<u>Actual</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>FY 2015/FY 2016</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Total	98,019	1,502	5,479	105,000	1,546	3,454	110,000

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

**I. Description of Operations Financed:** Funding will provide commanders and troops with the tools to improve their situational awareness and enhance force protection initiatives. In addition, it will increase internal/command information distribution, as well as support the "touch of home" news, sports and entertainment efforts that will help boost morale and enhance the quality of life for all personnel deployed.

**II. Force Structure Summary:**

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>					
3.0	Operating Support	\$6,536	\$6,051	\$-191	\$5,860
4.0	Transportation	\$230	\$200	\$-100	\$100
	<b>OFS Total</b>	<b>\$6,766</b>	<b>\$6,251</b>	<b>\$-291</b>	<b>\$5,960</b>
	<b>Grand Total</b>	<b>\$6,766</b>	<b>\$6,251</b>	<b>\$-291</b>	<b>\$5,960</b>

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

III. Financial Summary (\$ in thousands):

A. AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
1. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$0	\$0	\$0
3.3.2 Supplies and Equipment	\$36	\$30	\$80	\$110
Total	\$36	\$30	\$80	\$110

**A. Narrative Justification:** Supports replacement of equipment that is worn or damaged from use, electrical surges and outages from the harsh operating environments when compared to traditional, environmentally controlled installations and TDY for technical assistance visits.

**B. Explanation of Changes between FY 2015 and FY 2016:** Reduction due to reduction in troop levels to 9,800 end strength.

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

III. Financial Summary (\$ in thousands):

B. STARS AND STRIPES PRODUCTS

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$6,500	\$6,021	\$-271	\$5,750
Total	\$6,500	\$6,021	\$-271	\$5,750

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

**B. Explanation of Changes between FY 2015 and FY 2016:** Reduction due to reduction in troop levels.

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

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

**DMA Support Services**

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
3. CBS Category/Subcategory				
4.6 Second Destination	\$230	\$200	\$-100	\$100
Transportation				
Total	\$230	\$200	\$-100	\$100

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

**B. Explanation of Changes between FY 2015 and FY 2016:** Reduction due to reduction in troop levels to 9,800 end strength.

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
<b>Total</b>	<b>\$6,766</b>	<b>\$6,251</b>	<b>\$-291</b>	<b>\$5,960</b>

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
771 Commercial Transport	230	4	-34	200	3	-103	100
<b>799 Total Transportation</b>	<b>230</b>	<b>4</b>	<b>-34</b>	<b>200</b>	<b>3</b>	<b>-103</b>	<b>100</b>
925 Equipment Purchases (Non-Fund)	36	1	-7	30	1	79	110
989 Other Services	6,500	117	-596	6,021	102	-373	5,750
<b>999 Total Other Purchases</b>	<b>6,536</b>	<b>118</b>	<b>-603</b>	<b>6,051</b>	<b>103</b>	<b>-294</b>	<b>5,860</b>
<b>Total</b>	<b>6,766</b>	<b>122</b>	<b>-637</b>	<b>6,251</b>	<b>106</b>	<b>-397</b>	<b>5,960</b>

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

**I. Description of Operations Financed:**

Funds Quality of Life (QOL) issues supporting the Overseas Contingency Operations:  
Operation FREEDOM'S SENTINEL(OFS)

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

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

· **Morale, Welfare and Recreation (MWR) RESET in Theater, Fitness, and Bandwidth:** This requirement helps to increase morale of Service members in Theater by providing invaluable resources to deployed units. MWR reset in-Theater includes fitness equipment, recreation and fitness kits, portable suspension trainers, aerobic and strength training fitness equipment, as well as funding for critically needed improvements to our fitness center infrastructure. Funding supports operation and bandwidth for over 163 Internet Cafes, as well as mobile internet technology (internet-in-a-box), computers/computer

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

**I. Description of Operations Financed (cont.)**

stations, and 64 portable Morale Satellite Units. Additionally, recreational needs for deployed troops will be provided, such as entertainment, theaters-in-a-box, library kits, up-to-date books and magazines, online library products and the monthly distribution of library products to deployed units and remote sites.

· **DoD Civilian Expeditionary Workforce (CEW) Program:** Funds supported DoDEA educators who served in Afghanistan as English language instructors for the Afghan national Army. Costs support salaries and travel requirements.

·

**II. Force Structure Summary:**

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
2.0	Personnel Support	\$100,097	\$93,000	\$-20,000	\$73,000
	<b>OFS Total</b>	<b>\$100,097</b>	<b>\$93,000</b>	<b>\$-20,000</b>	<b>\$73,000</b>
	<b>Grand Total</b>	<b>\$100,097</b>	<b>\$93,000</b>	<b>\$-20,000</b>	<b>\$73,000</b>

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

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

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

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$28,845	\$28,800	\$-3,800	\$25,000
Total	\$28,845	\$28,800	\$-3,800	\$25,000

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

**B. Explanation of Changes between FY 2015 and FY 2016:** Decrease of \$3.8 million is attributable to reduction of the force in Afghanistan.

**B. Emergency Child Care Support**

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
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**Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

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

	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
2. CBS Category/Subcategory			
2.0 Personnel Support	\$32,000	\$30,000	\$-10,000
Total	\$32,000	\$30,000	\$-10,000

**A. Narrative Justification:**

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

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

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

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

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

The decrease of \$10 million is attributable to the Afghanistan drawdown. The requested funding will enable sustainment of respite child care needs and outreach initiatives to meet emergency child care requirements.

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

<u>OFS</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$35,000	\$28,000	\$0	\$28,000
Total	\$35,000	\$28,000	\$0	\$28,000

**A. Narrative Justification:**

Bandwidth and satellite computers in Afghanistan and other countries provide a means of communications for deployed military members and their families. It is difficult and very expensive to logistically support MWR requirements in the remote locations and vast expanse of the Afghanistan area of responsibility (AOR). Requirements for improvements to fitness center infrastructure, fitness equipment, on-line library services, and single service member support are a constant need to ensure readiness of service members and sustain the needs of families. MWR funding provides deployed Service members access to movies, library materials and the on-line library, recreation, entertainment, and bandwidth for internet cafes to communicate with family and friends with access to social networking sites that have been restricted due to bandwidth and other security related issues. In DMDC surveys, Service members and spouses have identified the ability to communicate with family and friends as their top priority for coping with deployments. Funding supports innovative solutions (such as MWR portable computer units with satellite) as a means of delivering communication capability in Theater, MWR internet

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

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

Cafes, Theater in a Box, Electronic Games in a Box and Armed Forces Entertainment. Funding provided also sustains the continuation of needed improvements to fitness center infrastructure, fitness equipment, and single service member support.

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

No change.

**D. DoD Civilian Expeditionary Worforce (CEW) Program**

<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>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$4,252	\$6,200	\$-6,200	\$0
Total	\$4,252	\$6,200	\$-6,200	\$0

**A. Narrative Justification:** No CEW Program funding is requested or required for FY 2016.

**B. Explanation of Changes between FY 2015 and FY 2016:** Decrease of \$6.2 million is attributable to zero English language instructors for the Afghan National Army remaining in Afghanistan, therefore salary funding is not required.

	<b>FY 2014</b>	<b>FY 2015</b>	<b><u>Delta</u></b>	<b>FY 2016</b>
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Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$100,097	\$93,000	\$-20,000	\$73,000



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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	100,096	1,802	-8,898	93,000	1,581	-21,581	73,000
<b>999 Total Other Purchases</b>	<b>100,096</b>	<b>1,802</b>	<b>-8,898</b>	<b>93,000</b>	<b>1,581</b>	<b>-21,581</b>	<b>73,000</b>
<b>Total</b>	<b>100,096</b>	<b>1,802</b>	<b>-8,898</b>	<b>93,000</b>	<b>1,581</b>	<b>-21,581</b>	<b>73,000</b>

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

**I. Description of Operations Financed:**

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

- Coalition Support Funds are vital. The Department's request of \$1,260 million will enable partner nations to deploy forces in support of U.S. military operations. The deployed forces serve as force multipliers and reduce requirements for U.S. armed forces. The requested amount is the same as the FY 2015 request for Coalition Support Funds and is derived from the historical and projected participation and operations tempo of key coalition forces and specialized training and equipment requirements.

- The Department intends to continue to reimburse the Government of Pakistan in FY 2016 for military operations it undertakes on its border with Afghanistan, which supports U.S. operations. Pakistan has served as a key ally in Operation ENDURING FREEDOM (OEF) since 2001 and will continue to play a key role in maintaining stability in the region, enabling the success of Operation FREEDOM'S SENTINEL (OFS) operations. Pakistan's security forces regularly engage enemy forces, arrest and kill Taliban and Al-Qaeda forces, and provide significant support to U.S. forces operating in Afghanistan. Pakistan continues to meet the enemy insurgency and has made enormous sacrifices in support of these operations. The expenses Pakistan incurs to conduct operations against al Qaeda and Taliban forces include providing logistical support for its forces, manning observation posts along the Afghanistan border, and conducting maritime interdiction operations and combat air patrols.

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

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

**I. Description of Operations Financed (cont.)**

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

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

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

**Lift and Sustain:** The Department's request of \$400 million will provide funds to transport eligible foreign forces from approximately 25 countries to and from the theaters of operation for OFS and OIR and provide sustainment and subsistence while they serve with U.S. forces in those operations. The Department's request is the same as the FY 2015 request and is consistent with recent expenditure rates. However, projections for sustainment requirements for coalition forces are evolving and have been historically higher, making continued flexibility to exceed the appropriated amount important. This critical authority allows the Department to provide support to coalition and friendly foreign forces participating in U.S. military operations in OFS and OIR. Without these funds, coalition and friendly foreign countries that lack the financial means to

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

**I. Description of Operations Financed (cont.)**

transport their forces to and from the theaters of operation or to sustain their forces for extended deployments would not be able to participate. U.S. support enables these forces to remain in theater to contribute to contingency operations. Without the support, the coalition forces may be required to return home, potentially requiring an increase in U.S. forces.

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

- The MoDA Program has successfully recruited, trained, and deployed civilian advisors in support of ISAF Headquarters, which absorbed the ministerial development mission from NATO Training Mission - Afghanistan (NTM-A) and Combined Security Transition Command - Afghanistan (CSTC-A). These efforts will continue in FY 2016.

- Key indicators of achievement include: increased Afghan ministerial capacity to direct and manage defense resources professionally, effectively and efficiently without external support; and advisor effectiveness in improving ministerial capacity to enhance U.S. national security. In accordance with current U.S. and NATO planning for FY 2015, the MoDA Program will provide approximately 89 trained DoD civilian advisors to support ongoing assistance mission requirements in Afghanistan. Advisors will be recruited, trained, and deployed in three cycles, January to March, April to June, and July to

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

**I. Description of Operations Financed (cont.)**

September, with up to 28 advisor candidates per cycle as required.

**European Reassurance Initiative - Building Partnership Capacity:** These funds will be used to support Building Partnership Capacity (BPC) activities in the Ukraine and Baltic States to address readiness and other military support initiatives.

**II. Force Structure Summary:**

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>					
3.0	Operating Support	\$1,950,000	\$1,660,000	\$12,000	\$1,672,000
	<b>OFS Total</b>	<b>\$1,950,000</b>	<b>\$1,660,000</b>	<b>\$12,000</b>	<b>\$1,672,000</b>
 <b>ERI</b>					
3.0	Operating Support	\$0	\$0	\$5,000	\$5,000
	<b>ERI Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
	<b>Grand Total</b>	<b>\$1,950,000</b>	<b>\$1,660,000</b>	<b>\$17,000</b>	<b>\$1,677,000</b>

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

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

**Coalition Support**

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.0     Operating Support	\$1,500,000	\$1,260,000	\$0	\$1,260,000
Total	\$1,500,000	\$1,260,000	\$0	\$1,260,000

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



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

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

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

**European Reassurance Initiative - Building Partnership Capacity**

<u>ERI</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
2. CBS Category/Subcategory				
3.0     Operating Support	\$0	\$0	\$5,000	\$5,000
Total	\$0	\$0	\$5,000	\$5,000

**A. Narrative Justification:**

These funds will be used to support Building Partnership Capacity (BPC) activities in the Ukraine and Baltic States to address readiness and other military support initiatives.

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

This is a new start for the DSCA in FY 2016.

**Lift and Sustain**

<u>OFS</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
3. CBS Category/Subcategory				
3.0     Operating Support	\$450,000	\$400,000	\$0	\$400,000
Total	\$450,000	\$400,000	\$0	\$400,000

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

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

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

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

**MoDA Program**

<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>
4. CBS Category/Subcategory				
3.0     Operating Support	\$0	\$0	\$12,000	\$12,000
Total	\$0	\$0	\$12,000	\$12,000

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

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

**A. Narrative Justification:**

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

**B. Explanation of Changes between FY 2015 and FY 2016:** These funds were previously managed by the OUSD(Policy) but program responsibilities for both the Afghan program and the MoDA Global program are now with the DSCA.

	<b>FY 2014</b>	<b>FY 2015</b>		<b>FY 2016</b>
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
<b>Total</b>	<b>\$1,950,000</b>	<b>\$1,660,000</b>	<b>\$17,000</b>	<b>\$1,677,000</b>

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2014	Change		FY 2015	Change		FY 2016
	<u>Actual</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>FY 2015/FY 2016</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	1,950,000	35,100	-325,100	1,660,000	28,220	-11,220	1,677,000
<b>999 Total Other Purchases</b>	<b>1,950,000</b>	<b>35,100</b>	<b>-325,100</b>	<b>1,660,000</b>	<b>28,220</b>	<b>-11,220</b>	<b>1,677,000</b>
<b>Total</b>	<b>1,950,000</b>	<b>35,100</b>	<b>-325,100</b>	<b>1,660,000</b>	<b>28,220</b>	<b>-11,220</b>	<b>1,677,000</b>

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**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

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

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

<b>CBS No.</b>	<b>CBS Title</b>	<b>FY 2014 <u>Actual</u></b>	<b>FY 2015 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2016 <u>Estimate</u></b>
<b>OFS</b>					
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
	<b>OFS Total</b>	<b>\$59,300</b>	<b>\$28,264</b>	<b>\$-14,040</b>	<b>\$14,224</b>
<b>OIR</b>					
3.0	Operating Support	\$0	\$87,400	\$5,085	\$92,485
	<b>OIR Total</b>	<b>\$0</b>	<b>\$87,400</b>	<b>\$5,085</b>	<b>\$92,485</b>
<b>ERI</b>					
3.0	Operating Support	\$0	\$20,000	\$-20,000	\$0
	<b>ERI Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$-20,000</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$59,300</b>	<b>\$135,664</b>	<b>\$-28,955</b>	<b>\$106,709</b>

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



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

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

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

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

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

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

3.0	Operating Support	\$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>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</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

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

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

**A. Narrative Justification:**

Funding 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.

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

**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 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 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

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

**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>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</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.

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

**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.

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

**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

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

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

Total	\$0	\$20,000	\$-20,000	\$0
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**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 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 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



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

**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:**

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

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

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.

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

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>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	
<b>199 Total Civ Compensation</b>	<b>1,648</b>	<b>16</b>	<b>2,436</b>	<b>4,100</b>	<b>50</b>	<b>-2,900</b>	<b>1,250</b>
308 Travel of Persons	2,053	37	-1,325	765	13	-613	165
<b>399 Total Travel</b>	<b>2,053</b>	<b>37</b>	<b>-1,325</b>	<b>765</b>	<b>13</b>	<b>-613</b>	<b>165</b>
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
<b>999 Total Other Purchases</b>	<b>55,599</b>	<b>1,002</b>	<b>74,198</b>	<b>130,799</b>	<b>2,224</b>	<b>-27,729</b>	<b>105,294</b>
<b>Total</b>	<b>59,300</b>	<b>1,055</b>	<b>75,309</b>	<b>135,664</b>	<b>2,287</b>	<b>-31,242</b>	<b>106,709</b>

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

**I. Description of Operations Financed:** The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, CCMDs, and the Joint Staff a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, CCMDs, and Services.

**II. Force Structure Summary:**

N/A

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

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>
<b>ERI</b>					
3.0	Operating Support	\$0	\$100	\$9,800	\$9,900
	<b>ERI Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$9,800</b>	<b>\$9,900</b>
	<b>Grand Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$9,800</b>	<b>\$9,900</b>

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

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

**European Reassurance Initiative (ERI)**

<u>ERI</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
1. CBS Category/Subcategory				
3.4 Facilities/Base Support	\$0	\$100	\$9,800	\$9,900
Total	\$0	\$100	\$9,800	\$9,900

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

NOTE: The FY 2015 and FY 2016 ERI funding will be transferred to EUCOM to execute.

**B. Explanation of Changes between FY 2015 and FY 2016:** Initial funding is being provided in FY 2015 to initiate planning and coordination while primary funding is provided in FY 2016. The total ERI effort is \$10 million spread across FY 2015 and FY 2016.

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

III. Financial Summary (\$ in thousands):

	FY 2014	FY 2015		FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
Total	\$0	\$100	\$9,800	\$9,900



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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2014	Change		FY 2015	Change		FY 2016
	<u>Actual</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>FY 2015/FY 2016</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	0	0	100	100	2	9,798	9,900
<b>999 Total Other Purchases</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>2</b>	<b>9,798</b>	<b>9,900</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>2</b>	<b>9,798</b>	<b>9,900</b>

**Fiscal Year (FY) 2016 Budget Estimates**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:** The Washington Headquarters Services (WHS) Overseas Contingency Operations (OCO) Budget commenced in FY 2014 and is comprised of two components: The Department of Defense Central Adjudications Facilities (DoD CAF), and the Office of Military Commissions (OMC) Security Program.

The DoD CAF: The Deputy Secretary of Defense (DSD) directed the consolidation of the Department's Central Adjudication Facilities, resources, and assets into a single DoD organization at Fort Meade under the authority and direction of the Director, Administration for WHS and OSD. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. This budget reflects the funding required for four (4) OCO funded FTEs.

The OMC Security Program: To implement an independent, effective and comprehensive security program, the Department has realigned the OMC security program and personnel under the authority and direction of the Director, WHS. The purpose of the realignment is to ensure policies necessary to safeguard classified intelligence information are employed. Also, to provide complete oversight of security matters to meet required standards relating to work performed by the Commission in support of the trials of enemy combatants who violate the laws of war. This budget reflects the funding required for thirteen (13) OCO funded FTEs.

**II. Force Structure Summary:**

N/A

Fiscal Year (FY) 2016 Budget Estimates  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
1.0	Personnel	\$1,808	\$2,424	\$-322	\$2,102
	<b>OFS Total</b>	<b>\$1,808</b>	<b>\$2,424</b>	<b>\$-322</b>	<b>\$2,102</b>
	<b>Grand Total</b>	<b>\$1,808</b>	<b>\$2,424</b>	<b>\$-322</b>	<b>\$2,102</b>

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

**Fiscal Year (FY) 2016 Budget Estimates  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

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

**DoD CAF**

<u>OFS</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$299	\$686	\$-339	\$347
Total	\$299	\$686	\$-339	\$347

**A. Narrative Justification:** Funding is required to continue to resource the four (4) OCO funded full-time civilians, previously transferred from Defense Legal Services Agency (DLSA) to WHS, to perform Personnel Security Adjudicative work, as part of the DoD CAF consolidation. Impact if not funded: WHS will be unable to perform the necessary adjudicative support to DLSA. Accordingly, a backlog of adjudications for DLSA will accumulate which will inhibit the hiring of new personnel in a timely manner and the renewal of adjudicative actions on current personnel.

**B. Explanation of Changes between FY 2015 and FY 2016:** FY 2016 is a continuation of the mission of the DLSA transfers which commenced in FY 2014. FTE reduction of 4 reflects the OCO troop drawdown.

**OMC Security Program**

<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>
2. CBS Category/Subcategory				

**Fiscal Year (FY) 2016 Budget Estimates  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

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

1.2	Civilian Pay and Allowances	\$1,509	\$1,738	\$17	\$1,755
	Total	\$1,509	\$1,738	\$17	\$1,755

**A. Narrative Justification:** Funding is required to resource the thirteen (13) OCO funded full-time civilians that have transferred from DLSA to WHS for WHS to execute the OMC Security Program. Impact if not funded: WHS will not be able to perform the necessary security functions in support of the OMC. As a result, past substandard performance of the security program would continue which would likely result in the reoccurrence of unauthorized disclosures of classified information.

**B. Explanation of Changes between FY 2015 and FY 2016:** FY 2016 is a continuing mission of the DLSA transfers which commenced in FY 2014.

	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
<b>Total</b>	<b>\$1,808</b>	<b>\$2,424</b>	<b>\$-322</b>	<b>\$2,102</b>

Fiscal Year (FY) 2016 Budget Estimates  
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IV. Performance Criteria:

N/A

**Fiscal Year (FY) 2016 Budget Estimates**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
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V. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2014	Change		FY 2015	Change		FY 2016
	<u>Actual</u>	<u>FY 2014/FY 2015</u>		<u>Enacted</u>	<u>FY 2015/FY 2016</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	0	0	2,424	2,424	30	-352	2,102
199 Total Civ Compensation	0	0	2,424	2,424	30	-352	2,102
Total	0	0	2,424	2,424	30	-352	2,102



**Fiscal Year (FY) 2016 Budget Estimates  
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**I. Description of Operations Financed:** The DoD OIG promotes integrity, accountability, and improvements of DoD personnel, programs, and operations to support the Department's mission and to serve the public interest. Overseas Contingency Operations (OCO) continues to be a top priority of the DoD OIG. This includes performing audits, investigations, assessments, and inspections of issues and high risk areas related to Operation Freedom's Sentinel (OFS). The DoD OIG is conducting oversight efforts of various functions and activities such as contracts, logistics, funds management, contract fraud accountability, theft, corruption, security, trafficking in persons, retrograde, and the training and equipping of the Afghan National Security Forces (ANSF, including Afghan National Army and Afghan National Police). 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.

To accomplish its critical oversight mission, the DoD OIG has adopted a strategy that is based on maintaining the right-size presence in theater, but which also recognizes work can be done away from the war zones, ensuring safety of personnel and saving the monetary funds it would cost to send our people there. It has also expanded its work to other areas to include the Horn of Africa and the Pacific areas of responsibility.

**OFS:** As the Afghanistan drawdown continues, an in-country DoD OIG presence will continue to be a deterrent to fraud and theft. Over the past year, DoD OIG has been able to provide commands with timely observations and recommendations which have significantly improved the retrograde process. In addition, DoD OIG presence allows insight into potential audit/inspection/assessment projects in the future. Most of the new audit proposals for Afghanistan originate from the in-country team leaders. This is because DoD OIG is in theater and communicates with the command and/or makes observations while on the ground - it allows DoD OIG insights that aren't possible from outside of theater. In order to continue

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**I. Description of Operations Financed (cont.)**

to provide this effective and efficient oversight role, the DoD OIG retains field offices in strategic Afghanistan and Qatar locations. This facilitates timely reviews and reporting of results in theater and minimizes disruption to the warfighter. The DoD OIG has adopted an expeditionary workforce model and maintains a core staff forward deployed at all times. The core contingent is comprised of individuals serving between four and 12 month deployments. Expeditionary team members deploy for as long as needed to complete the review. The actual in-theater number of auditors, criminal investigators (special agents), inspectors and logistics specialists will fluctuate depending on the requirements and conditions on the ground as the drawdown proceeds. However, in the interest of safety and dwindling logistical support by the commands, it will be necessary to proportionately reduce FTEs in theater.

Afghanistan - DoD OIG must continue to focus its oversight capabilities on retrograde activities, the viability of the ANSF train and equip programs, contract fraud, corruption, trafficking in persons, safety, and security. To accomplish its mission and meet requirements, the DoD OIG continues with its strategy involving both permanent staff in-country, as logistics and safety permit, supplemented by visiting teams of auditors, evaluators, and Special Agents who serve in the area on a shorter term basis as they focus on specific tasks and issues. This is an important part of the DoD OIG mission as we continue to perform oversight, assessments, and investigations of fraud, waste, and abuse in an increasingly dynamic conflict environment. In FY 2014, DoD OIG closed out its presence at Camp Eggers. It maintains a presence of permanent auditors assigned to Bagram and Kandahar Air Fields, Afghanistan and Al Udeid Air Base, Qatar. The audit teams are focused on retrograde and fund management activities. In addition, short-term teams have deployed to Djibouti and Oman in support of the continuing oversight of retrograde and other close-out activities.

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**I. Description of Operations Financed (cont.)**

The future will be even more demanding, as oversight is conducted with increasing real-world restrictions of a reducing military footprint and more limited security and medevac coverage. However, our overall strategy in Afghanistan is to work with Congressional Oversight Committees, U.S. Central Command, U.S. Forces - Afghanistan, and other oversight and law enforcement organizations as necessary to continue to battle the number one impediment, corruption, to a lawful society in Afghanistan. The DCIS, the criminal investigative arm of the DoD OIG, currently has Special Agents deployed to Afghanistan and Qatar, Bagram and Kandahar Airfields, New Kabul Compound, and Al Udeid Air Base. DoD IG Special Agents work alongside partner criminal investigative agencies, such as the U.S. Army Criminal Investigation Command (USACIDC) and the Federal Bureau of Investigation (FBI) to investigate fraud, corruption, and other criminal activities impacting DoD operations. In addition, Special Plans and Operations (SPO) staff in Afghanistan provides assessment oversight that facilitates informed decision-making by senior leaders of the DoD, U.S. Congress and other Government organizations by providing timely, high-value assessment reports on strategic challenges. Its work complements the efforts of the other DoD OIG components. Staffed with a core combination of civilian and military personnel who must be deployable, SPO has located its staff with ISAF Joint Command, Bagram and Kandahar Air Field. There are also logistics specialists and IT specialists serving in Afghanistan and Qatar. The nature and location of future deployments will depend upon security and logistical support available as the drawdown proceeds.

DCIS, SPO and other assessment teams are also performing OFS oversight activities in Africa and the Pacific command areas of responsibilities.

In FY 2014, the newly appointed OIG Deputy Inspector General for SWA (DIG, SWA) completed a one year tour in Kabul, Afghanistan. An important part of our oversight effort continues to be inter-service and inter-agency coordination and collaboration to minimize

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**I. Description of Operations Financed (cont.)**

duplication of effort and ensure that we have only the staff needed in theater to accomplish the mission through to close-out. At this critical juncture, DIG SWA and his team have returned to Afghanistan to complete a second tour.

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

**OIR:**

Pursuant to DoD Directive, 5106.01, *Inspector General of the Department of Defense* and to Section 8L of the IG Act, as designated, the DoD OIG (OIG) will focus its oversight capabilities during the initial stage of OIR on the development and implementation, in coordination with the other IGs, of a joint strategic plan to conduct comprehensive oversight over all aspects of the contingency operation and to ensure through either joint or individual audits, inspections, and investigations independent and effective oversight of all programs and operations of the Federal Government in support of the contingency operation.

The stand-up and surge phases shall include the assignment of OIG personnel to the new contingency operation as well as the full utilization of the special hiring authority provided within title 5, United States Code (USC) section 3161 and the re-employment of

**Fiscal Year (FY) 2016 Budget Estimates  
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**I. Description of Operations Financed (cont.)**

annuitants as provided within section 9902 in such numbers and with such skills as are necessary for the performance of the functions required of the OIG and the Lead IG.

An important part of our oversight effort continues to be inter-service and inter-agency coordination and collaboration to minimize duplication of effort and ensure that we have the resources to accomplish the mission at every phase. Leading the DoD OIG operational activities will be a senior executive with direct, in-theater experience who will be responsible for the day-to-day activities related to product, resource, and personnel management. Much of the planning and development of the statutory responsibilities of the Lead IG and shall be performed in CONUS.

These tasks would include the methods, criteria, and systems development to support the review and validation of information provided by Federal agencies relating to obligations and expenditures, costs of programs and projects, accountability of funds, and the award and execution of major contracts, grants and agreements in support of the contingency operation; and

The publication of a quarterly report and a bi-annual report to be presented to Congress and made available on the Internet on the activities of the Lead IG and other IGs with respect to the contingency operation including the status and results of investigations, inspections, and audits and of referrals to the Department of Justice and overall plans for the review of the contingency operation by inspectors general including plans for investigations, inspections, and audits.

The OIG has coordinated with the Joint Staff and Combatant Command on the logistic and life support requirements for a deployed presence. It will continue to evaluate the most

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**I. Description of Operations Financed (cont.)**

effective assignment and placement of staff to include the use of its current office at Al Udeid Air Base, Qatar as well as other options to include requesting space at the Iraq Embassy and at military bases in Kuwait and/or Jordan.

It is the intent to work with Congressional Oversight Committees, Lead IG partners, the Joint Staff and U.S Central Command and other oversight and law enforcement organizations to produce reports with the perspective on lessons learned from Operation Iraqi Freedom and Operation Enduring Freedom. In addition, DCIS, the criminal investigative arm of the OIG will continue the model of working alongside partner criminal investigative agencies to include the Federal Bureau of Investigation (FBI), Department of Justice, to investigate and to support the prosecution of fraud, corruption and other criminal investigations. Special Plans and Operations (SPO) personnel shall provide assessment oversight that facilitates informed decision-making by senior leaders of the DoD, U.S. Congress and other Government organizations by providing timely, high-value assessment reports on strategic challenges; Policy and Oversight shall provide technical experts that will conduct on-site inspection reports; and Hotline analysts will be assigned in forward locations with the necessary skill sets to be responsive to the concerns of the local population and deployed contractors, civilians, and service members.

**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>
<b>OFS</b>					
1.0	Personnel	\$5,809	\$6,745	\$-3,559	\$3,186
2.0	Personnel Support	\$548	\$800	\$-6	\$794
3.0	Operating Support	\$252	\$423	\$-423	\$0
	<b>OFS Total</b>	<b>\$6,609</b>	<b>\$7,968</b>	<b>\$-3,988</b>	<b>\$3,980</b>
<b>OIR</b>					
1.0	Personnel	\$0	\$1,699	\$1,903	\$3,602
2.0	Personnel Support	\$0	\$956	\$1,724	\$2,680
	<b>OIR Total</b>	<b>\$0</b>	<b>\$2,655</b>	<b>\$3,627</b>	<b>\$6,282</b>
	<b>Grand Total</b>	<b>\$6,609</b>	<b>\$10,623</b>	<b>\$-361</b>	<b>\$10,262</b>

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

<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>
1. CBS Category/Subcategory				
1.0 Personnel	\$5,809	\$6,745	\$-3,559	\$3,186
Total	\$5,809	\$6,745	\$-3,559	\$3,186

**A. Narrative Justification:** Personnel costs in support of the oversight mission in Afghanistan, Qatar and other OFS supporting countries are for civilian basic pay, overtime and premium pay (Sunday and night differential, holiday hours worked, etc.), and for entitlements (Danger Pay and Post Hardship Differential). OIG personnel remain continuously deployed in the theater of operation and/or perform short-term TDY in response to the oversight mission. The numbers of personnel fluctuate as teams rotate in and out of areas of responsibility. These costs vary based on the level of support required to conduct contingency operations.

**B. Explanation of Changes between FY 2015 and FY 2016:** The drawdown and reduced operations will require fewer FTEs

<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>
2. CBS Category/Subcategory				



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

2.0	Personnel Support	\$548	\$800	\$-6	\$794
	Total	\$548	\$800	\$-6	\$794

**A. Narrative Justification:** Personnel support costs for OFS operations cover temporary duty (TDY) expenses for audit teams, investigators, and inspectors to deploy overseas and to further travel within the theater of operation. Personnel support costs also include contracted mental health services to assist personnel upon return from this high stress region.

**B. Explanation of Changes between FY 2015 and FY 2016:** Reduced support requirements due to fewer FTEs in SWA driven by safety and dwindling logistical support by the commands.

<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>
3. CBS Category/Subcategory				
3.0 Operating Support	\$252	\$423	\$-423	\$0
Total	\$252	\$423	\$-423	\$0

**A. Narrative Justification:** The OIG locations at Afghanistan and Qatar (Al Udeid Air Base) require operational and logistical support to maintain its offices. Funding includes support costs associated with establishing and running overseas offices. In addition, funding will support required and critical investigative review costs associated with scanning, retrieving, and assessing records and vouchers from the DFAS Deployable Disbursing Stations. Operational costs will also cover supplies, equipment, acquisition and service costs for both mobile and satellite phones and, computers and radios for OIG personnel deployed in theater.

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

**B. Explanation of Changes between FY 2015 and FY 2016:** Reduced support requirements due to fewer FTEs in SWA driven by safety and dwindling logistical support by the commands.

**Enter Description**

<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>
4. CBS Category/Subcategory				
1.0 Personnel	\$0	\$1,699	\$1,903	\$3,602
2.0 Personnel Support	\$0	\$956	\$1,724	\$2,680
Total	\$0	\$2,655	\$3,627	\$6,282

**A. Narrative Justification:**

The OIG has been designated as Lead IG for OIR.

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

The OIG designation as Lead IG fore OIR will require a shift in effort and resources from OFS to OIR. FY 2015 is the surge phase; FY2016 is sustainment and will require additional personnel and support.

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
<b>Total</b>	<b>\$6,609</b>	<b>\$10,623</b>	<b>\$-361</b>	<b>\$10,262</b>

Fiscal Year (FY) 2016 Budget Estimates  
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IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	5,809	58	2,577	8,444	103	-1,759	6,788
<b>199 Total Civ Compensation</b>	<b>5,809</b>	<b>58</b>	<b>2,577</b>	<b>8,444</b>	<b>103</b>	<b>-1,759</b>	<b>6,788</b>
308 Travel of Persons	548	10	1,198	1,756	30	1,688	3,474
<b>399 Total Travel</b>	<b>548</b>	<b>10</b>	<b>1,198</b>	<b>1,756</b>	<b>30</b>	<b>1,688</b>	<b>3,474</b>
647 DISA Enterprise Computing Centers	43	0	11	54	-5	-49	0
<b>699 Total DWCF Purchases</b>	<b>43</b>	<b>0</b>	<b>11</b>	<b>54</b>	<b>-5</b>	<b>-49</b>	<b>0</b>
771 Commercial Transport	36	1	7	44	1	-45	0
<b>799 Total Transportation</b>	<b>36</b>	<b>1</b>	<b>7</b>	<b>44</b>	<b>1</b>	<b>-45</b>	<b>0</b>
915 Rents (Non-GSA)	0	0	54	54	1	-55	0
920 Supplies & Materials (Non-Fund)	51	1	0	52	1	-53	0
922 Equipment Maintenance By Contract	0	0	100	100	2	-102	0
925 Equipment Purchases (Non-Fund)	2	0	2	4	0	-4	0
932 Mgt Prof Support Svcs	108	2	-7	103	2	-105	0
955 Other Costs (Medical Care)	9	0	3	12	0	-12	0
960 Other Costs (Interest and Dividends)	3	0	-3	0	0	0	0
<b>999 Total Other Purchases</b>	<b>173</b>	<b>3</b>	<b>149</b>	<b>325</b>	<b>6</b>	<b>-331</b>	<b>0</b>
<b>Total</b>	<b>6,609</b>	<b>72</b>	<b>3,942</b>	<b>10,623</b>	<b>135</b>	<b>-496</b>	<b>10,262</b>

**United States Special Operations Command  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:**

The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 responsibilities to organize, train and equip SOF forces. USSOCOM's mission is to provide fully capable and enabled Special Operations Forces to defend the Nation's interests in an environment characterized by irregular warfare. USSOCOM is the executive agent that synchronizes all DoD planning for global operations against terrorist networks.

USSOCOM's FY2016 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan and other locations to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports the deployment of SOF to Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR), and other OCO named countries to deter, disrupt and defeat terrorist networks. USSOCOM requirements to support the GCC's European Reassurance Infrastructure (ERI) efforts are also included in this submission.

Currently, USSOCOM provides 8,300 fully trained and equipped SOF forces for deployments to support global SOF missions of which only 60% are in the CENTCOM AOR. The overall OCO request contains a decrease of \$149 million dollars from the FY 2015 request. This decrease is driven by a slight decline in deployed forces, reduced MRAP maintenance and equipment recovery/reset, and transfer of funding requirements to the baseline budget.

**II. Force Structure Summary:**

For FY 2016, SOF planned operational deployment requirements are 8,300 operators in Afghanistan and other locations supporting global missions under OFS and OIR in support of the GCCs. These deployments support the need to remain engaged in Phase 0 (shape the environment) and Phase 1 (deter the enemy) foundational activities while also providing additional ready forces for immediate crisis response and emerging conflicts as supported

**United States Special Operations Command  
Overseas Contingency Operations  
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Budget Activity 01: Operating Forces**

in the current National Defense Strategy. There is a continued reduction to Special Operations Forces in Afghanistan in FY 2016 which is partially offset by an increase in employment of personnel and units within and across other GCCs in full support of national strategic objectives and strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), six Special Operations Task Forces (SOTFs), and other classified units.

The FY2016 total personnel requirements are current mission estimates:

<b>FORCES</b>	<b>FY2014 Actuals</b>	<b>FY2015 Request</b>	<b>FY2016 Request</b>
Ships (Watercraft MkVs/HSAC)	6	6	6
Aircraft	88	83	70
Special Operation Force, Army	4,687	5,428	4,927
Special Operation Force, Navy	1,295	1,564	1,361
Special Operation Force, Marines	388	552	408
Special Operations Force, Air Force	1,526	1,656	1,604
 <b>PERSONNEL</b>	 <b>FY2014 Actuals</b>	 <b>FY2015 Request</b>	 <b>FY2016 Request</b>
Active	7,170	8,212	7,536
Reserve	453	630	476
Guard	273	358	288
Total	7,896	9,200	8,300

United States Special Operations Command  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

Budget Sub-Activity	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>				
Classified	\$883,981	\$866,121	\$-65,410	\$800,711
Communications	\$69,891	\$61,482	\$-10,140	\$51,342
Flight Operations	\$234,210	\$221,695	\$-51,954	\$169,741
Intelligence	\$438,651	\$588,729	\$101,633	\$690,362
Maintenance	\$346,938	\$366,846	\$-134,355	\$232,491
Other Operations	\$304,940	\$285,648	\$-9,790	\$275,858
<b>OFS Total</b>	<b>\$2,278,611</b>	<b>\$2,390,521</b>	<b>\$-170,016</b>	<b>\$2,220,505</b>
<b>OIR</b>				
Classified	\$32,002	\$33,452	\$403	\$33,855
Flight Operations	\$1,084	\$64,200	\$770	\$64,970
Maintenance	\$995	\$1,137	\$14	\$1,151
Other Operations	\$0	\$1,338	\$16	\$1,354
<b>OIR Total</b>	<b>\$34,081</b>	<b>\$100,127</b>	<b>\$1,203</b>	<b>\$101,330</b>
<b>ERI</b>				
Other Operations	\$0	\$4,500	\$19,500	\$24,000
<b>ERI Total</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$19,500</b>	<b>\$24,000</b>
<b>Grand Total</b>	<b>\$2,312,692</b>	<b>\$2,495,148</b>	<b>\$-149,313</b>	<b>\$2,345,835</b>

United States Special Operations Command  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A



United States Special Operations Command  
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Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

OP 32 Line	FY 2014	Change		FY 2015	Change		FY 2016
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	8,838	88	10,713	19,639	241	-8,511	11,369
<b>199 Total Civ Compensation</b>	<b>8,838</b>	<b>88</b>	<b>10,713</b>	<b>19,639</b>	<b>241</b>	<b>-8,511</b>	<b>11,369</b>
308 Travel of Persons	136,430	2,456	-5,801	133,085	2,262	4,647	139,994
<b>399 Total Travel</b>	<b>136,430</b>	<b>2,456</b>	<b>-5,801</b>	<b>133,085</b>	<b>2,262</b>	<b>4,647</b>	<b>139,994</b>
401 DLA Energy (Fuel Products)	43,059	952	25,886	69,897	-5,102	-20,169	44,626
402 Service Fund Fuel	133	3	1,080	1,216	-89	-1,021	106
414 Air Force Consol Sust AG (Supply)	133,906	-1,540	-3,978	128,388	-2,144	2,144	128,388
417 Local Purch Supplies & Mat	60,315	1,086	1,791	63,192	1,074	-1,074	63,192
<b>499 Total Supplies &amp; Materials</b>	<b>237,413</b>	<b>501</b>	<b>24,779</b>	<b>262,693</b>	<b>-6,261</b>	<b>-20,120</b>	<b>236,312</b>
502 Army Fund Equipment	4,125	52	142	4,319	0	52	4,371
<b>599 Total Equipment Purchases</b>	<b>4,125</b>	<b>52</b>	<b>142</b>	<b>4,319</b>	<b>0</b>	<b>52</b>	<b>4,371</b>
623 Navy Transportation (Special Mission Ships)	4,133	-107	149	4,175	301	-163	4,313
647 DISA Enterprise Computing Centers	24,734	-183	1,210	25,761	-2,579	2,266	25,448
<b>699 Total DWCF Purchases</b>	<b>28,867</b>	<b>-290</b>	<b>1,359</b>	<b>29,936</b>	<b>-2,278</b>	<b>2,103</b>	<b>29,761</b>
705 AMC Channel Cargo	263,211	4,738	-4,128	263,821	5,276	60	269,157
708 MSC Chartered Cargo	4,791	-43	345	5,093	-107	176	5,162
771 Commercial Transport	16,190	291	-3,123	13,358	227	854	14,439
<b>799 Total Transportation</b>	<b>284,192</b>	<b>4,986</b>	<b>-6,906</b>	<b>282,272</b>	<b>5,396</b>	<b>1,090</b>	<b>288,758</b>
914 Purchased Communications (Non-Fund)	177,855	3,201	71,137	252,193	4,287	-46,373	210,107
920 Supplies & Materials (Non-Fund)	63,324	1,140	4,642	69,106	1,175	-8,175	62,106
921 Printing & Reproduction	0	0	0	0	0	164,987	164,987
922 Equipment Maintenance By Contract	494,175	8,895	40,248	543,318	9,236	-191,205	361,349
925 Equipment Purchases (Non-Fund)	180,454	3,248	28,824	212,526	3,613	-1,613	214,526
929 Aircraft Reworks by Contract	298,318	5,370	-32,454	271,234	4,611	-13,529	262,316
930 Other Depot Maintenance (Non-	51,326	924	11,179	63,429	1,078	-9,080	55,427

**United States Special Operations Command  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Fund)							
932 Mgt Prof Support Svcs	1,629	29	-669	989	17	-153	853
937 Locally Purchased Fuel (Non-Fund)	29,774	658	3,505	33,937	-2,477	-2,705	28,755
955 Other Costs (Medical Care)	885	33	-25	893	33	-28	898
957 Other Costs (Land and Structures)	3,830	69	-3,899	0	0	0	0
987 Other Intra-Govt Purch	132,472	2,384	8,372	143,228	2,435	-19,448	126,215
989 Other Services	93,818	1,689	4,490	99,997	1,700	-18,363	83,334
990 IT Contract Support Services	84,967	1,529	-14,142	72,354	1,230	-9,187	64,397
<b>999 Total Other Purchases</b>	<b>1,612,827</b>	<b>29,169</b>	<b>121,208</b>	<b>1,763,204</b>	<b>26,938</b>	<b>-154,872</b>	<b>1,635,270</b>
<b>Total</b>	<b>2,312,692</b>	<b>36,962</b>	<b>145,494</b>	<b>2,495,148</b>	<b>26,298</b>	<b>-175,611</b>	<b>2,345,835</b>

USSOCOM - Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

I. Description of Operations Financed: See classified submissions.

II. Force Structure Summary:

N/A

**USSOCOM - Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

**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>
<b>OFS</b>					
1.0	Personnel	\$3,102	\$5,053	\$-2,684	\$2,369
2.0	Personnel Support	\$63,894	\$51,972	\$699	\$52,671
3.0	Operating Support	\$660,907	\$654,318	\$-65,394	\$588,924
4.0	Transportation	\$156,078	\$154,778	\$1,969	\$156,747
	<b>OFS Total</b>	<b>\$883,981</b>	<b>\$866,121</b>	<b>\$-65,410</b>	<b>\$800,711</b>
<b>OIR</b>					
2.0	Personnel Support	\$3,734	\$4,199	\$51	\$4,250
3.0	Operating Support	\$26,028	\$26,693	\$321	\$27,014
4.0	Transportation	\$2,240	\$2,560	\$31	\$2,591
	<b>OIR Total</b>	<b>\$32,002</b>	<b>\$33,452</b>	<b>\$403</b>	<b>\$33,855</b>
	<b>Grand Total</b>	<b>\$915,983</b>	<b>\$899,573</b>	<b>\$-65,007</b>	<b>\$834,566</b>

USSOCOM - Operations  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

**Classified**

<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>
1. CBS Category/Subcategory				
1.0 Personnel	\$3,102	\$5,053	\$-2,684	\$2,369
Total	\$3,102	\$5,053	\$-2,684	\$2,369

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2015 and FY 2016:** See classified submissions.

**Classified**

<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>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$63,894	\$51,972	\$699	\$52,671
Total	\$63,894	\$51,972	\$699	\$52,671

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2015 and FY 2016:** See classified submissions.

**Classified**

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
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USSOCOM - Operations  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
3.0     Operating Support	\$660,907	\$654,318	\$-65,394	\$588,924
Total	\$660,907	\$654,318	\$-65,394	\$588,924

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2015 and FY 2016:** See classified submissions.

**Classified**

<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>
4. CBS Category/Subcategory				
4.0     Transportation	\$156,078	\$154,778	\$1,969	\$156,747
Total	\$156,078	\$154,778	\$1,969	\$156,747

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2015 and FY 2016:** See classified submissions.

**Classified 2.0**

<u>OIR</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>
5. CBS Category/Subcategory				
2.0     Personnel Support	\$3,734	\$4,199	\$51	\$4,250
Total	\$3,734	\$4,199	\$51	\$4,250

USSOCOM - Operations  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2015 and FY 2016:** See classified submissions.

**Classified 3.0**

<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>
6. CBS Category/Subcategory				
3.0     Operating Support	\$26,028	\$26,693	\$321	\$27,014
Total	\$26,028	\$26,693	\$321	\$27,014

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2015 and FY 2016:** See classified submissions.

**Classified 4.0**

<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>
7. CBS Category/Subcategory				
4.0     Transportation	\$2,240	\$2,560	\$31	\$2,591
Total	\$2,240	\$2,560	\$31	\$2,591

**A. Narrative Justification:** See classified submission.

**B. Explanation of Changes between FY 2015 and FY 2016:** See classified submission.

USSOCOM - Operations  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

	FY 2014	FY 2015	Delta	FY 2016
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$915,983	\$899,573	\$-65,007	\$834,566



USSOCOM - Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

**USSOCOM - Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

<b>OP 32 Line</b>	<b>FY 2014 Actual</b>	<b>Change FY 2014/FY 2015</b>		<b>FY 2015 Enacted</b>	<b>Change FY 2015/FY 2016</b>		<b>FY 2016 Estimate</b>
		<b>Price</b>	<b>Program</b>		<b>Price</b>	<b>Program</b>	
101 Exec, Gen'l & Spec Scheds	3,102	31	1,920	5,053	62	-2,746	2,369
<b>199 Total Civ Compensation</b>	<b>3,102</b>	<b>31</b>	<b>1,920</b>	<b>5,053</b>	<b>62</b>	<b>-2,746</b>	<b>2,369</b>
308 Travel of Persons	67,628	1,217	-12,674	56,171	955	-205	56,921
<b>399 Total Travel</b>	<b>67,628</b>	<b>1,217</b>	<b>-12,674</b>	<b>56,171</b>	<b>955</b>	<b>-205</b>	<b>56,921</b>
401 DLA Energy (Fuel Products)	3,533	78	-1,368	2,243	-164	1,026	3,105
402 Service Fund Fuel	31	1	25	57	-4	8	61
414 Air Force Consol Sust AG (Supply)	5,065	-58	-3,731	1,276	-21	62	1,317
417 Local Purch Supplies & Mat	40,023	720	-759	39,984	680	-1,993	38,671
<b>499 Total Supplies &amp; Materials</b>	<b>48,652</b>	<b>741</b>	<b>-5,833</b>	<b>43,560</b>	<b>491</b>	<b>-897</b>	<b>43,154</b>
502 Army Fund Equipment	2,030	26	78	2,134	0	154	2,288
<b>599 Total Equipment Purchases</b>	<b>2,030</b>	<b>26</b>	<b>78</b>	<b>2,134</b>	<b>0</b>	<b>154</b>	<b>2,288</b>
647 DISA Enterprise Computing Centers	17,303	-128	3,772	20,947	-2,097	2,209	21,059
<b>699 Total DWCF Purchases</b>	<b>17,303</b>	<b>-128</b>	<b>3,772</b>	<b>20,947</b>	<b>-2,097</b>	<b>2,209</b>	<b>21,059</b>
705 AMC Channel Cargo	140,979	2,538	-2,068	141,449	2,829	-1,775	142,503
708 MSC Chartered Cargo	4,791	-43	345	5,093	-107	176	5,162
771 Commercial Transport	12,548	226	-2,179	10,595	180	585	11,360
<b>799 Total Transportation</b>	<b>158,318</b>	<b>2,721</b>	<b>-3,902</b>	<b>157,137</b>	<b>2,902</b>	<b>-1,014</b>	<b>159,025</b>
914 Purchased Communications (Non- Fund)	128,487	2,313	62,132	192,932	3,280	-30,175	166,037
920 Supplies & Materials (Non- Fund)	13,029	235	4,889	18,153	309	1,002	19,464
922 Equipment Maintenance By Contract	152,657	2,748	-5,118	150,287	2,555	-11,262	141,580
925 Equipment Purchases (Non-Fund)	92,811	1,671	-34,694	59,788	1,016	-3,728	57,076
930 Other Depot Maintenance (Non- Fund)	4,789	86	-2,211	2,664	45	3,147	5,856
932 Mgt Prof Support Svcs	1,629	29	-669	989	17	-153	853
937 Locally Purchased Fuel (Non- Fund)	20,263	448	-16,929	3,782	-276	549	4,055
955 Other Costs (Medical Care)	546	20	-37	529	20	18	567

**USSOCOM - Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Enacted</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	85,697	1,543	-2,097	85,143	1,447	-19,328	67,262
989 Other Services	37,667	678	-8,009	30,336	516	-5,811	25,041
990 IT Contract Support Services	81,375	1,465	-12,872	69,968	1,189	-9,198	61,959
<b>999 Total Other Purchases</b>	<b>618,950</b>	<b>11,236</b>	<b>-15,615</b>	<b>614,571</b>	<b>10,118</b>	<b>-74,939</b>	<b>549,750</b>
<b>Total</b>	<b>915,983</b>	<b>15,844</b>	<b>-32,254</b>	<b>899,573</b>	<b>12,431</b>	<b>-77,438</b>	<b>834,566</b>

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**USSOCOM - Communications**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification; and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

**II. Force Structure Summary:**

N/A

USSOCOM - Communications  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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					
3.0	Operating Support	\$69,891	\$61,482	\$-10,140	\$51,342
	OFS Total	\$69,891	\$61,482	\$-10,140	\$51,342
	 Grand Total	 \$69,891	 \$61,482	 \$-10,140	 \$51,342

**USSOCOM - Communications**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

**Communications**

<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>
1. CBS Category/Subcategory				
3.0 Operating Support	\$69,891	\$61,482	\$-10,140	\$51,342
Total	\$69,891	\$61,482	\$-10,140	\$51,342

**A. Narrative Justification:** Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification of potential targets as friend, foe, or neutral; and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

**B. Explanation of Changes between FY 2015 and FY 2016:** The decrease from FY 2015 to FY 2016 is primarily due to a reduction in retrograde of SOF deployed communication assets. The majority of equipment within the Afghanistan theater of operations will be removed by the end of FY 2015 as personnel drawdown continues as planned and security responsibilities are transferred to Afghan National Security Forces. Additionally, the FY 2016 request includes minor funding decreases for SCAMPI communication equipment support due to reduced operational requirements.

<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>

USSOCOM - Communications  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

Total	\$69,891	\$61,482	\$-10,140	\$51,342
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USSOCOM - Communications  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

USSOCOM - Communications  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Enacted</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
414 Air Force Consol Sust AG (Supply)	1,629	-19	-61	1,549	-26	-369	1,154
417 Local Purch Supplies & Mat	1,788	32	71	1,891	32	-1	1,922
<b>499 Total Supplies &amp; Materials</b>	<b>3,417</b>	<b>13</b>	<b>10</b>	<b>3,440</b>	<b>6</b>	<b>-370</b>	<b>3,076</b>
647 DISA Enterprise Computing Centers	7,431	-55	-2,562	4,814	-482	57	4,389
<b>699 Total DWCF Purchases</b>	<b>7,431</b>	<b>-55</b>	<b>-2,562</b>	<b>4,814</b>	<b>-482</b>	<b>57</b>	<b>4,389</b>
914 Purchased Communications (Non- Fund)	38,674	696	-1,676	37,694	641	-14,259	24,076
925 Equipment Purchases (Non-Fund)	7,288	131	-369	7,050	120	4,712	11,882
987 Other Intra-Govt Purch	7,835	141	-3,164	4,812	82	-727	4,167
989 Other Services	1,654	30	-398	1,286	22	6	1,314
990 IT Contract Support Services	3,592	65	-1,271	2,386	41	11	2,438
<b>999 Total Other Purchases</b>	<b>59,043</b>	<b>1,063</b>	<b>-6,878</b>	<b>53,228</b>	<b>906</b>	<b>-10,257</b>	<b>43,877</b>
<b>Total</b>	<b>69,891</b>	<b>1,021</b>	<b>-9,430</b>	<b>61,482</b>	<b>430</b>	<b>-10,570</b>	<b>51,342</b>

**USSOCOM - Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** Overseas Contingency Operations (OCO) support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the Area of Operation (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); three active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; and the 58th SOW), two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF forces; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

**II. Force Structure Summary:**

N/A

**USSOCOM - Flight Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

<b>CBS No.</b>	<b>CBS Title</b>	<b>FY 2014 <u>Actual</u></b>	<b>FY 2015 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2016 <u>Estimate</u></b>
<b>OFS</b>					
1.0	Personnel	\$2,715	\$3,989	\$-989	\$3,000
2.0	Personnel Support	\$18,822	\$18,892	\$246	\$19,138
3.0	Operating Support	\$209,093	\$195,452	\$-51,235	\$144,217
4.0	Transportation	\$3,580	\$3,362	\$24	\$3,386
	<b>OFS Total</b>	<b>\$234,210</b>	<b>\$221,695</b>	<b>\$-51,954</b>	<b>\$169,741</b>
<b>OIR</b>					
3.0	Operating Support	\$1,084	\$64,200	\$770	\$64,970
	<b>OIR Total</b>	<b>\$1,084</b>	<b>\$64,200</b>	<b>\$770</b>	<b>\$64,970</b>
	<b>Grand Total</b>	<b>\$235,294</b>	<b>\$285,895</b>	<b>\$-51,184</b>	<b>\$234,711</b>

**USSOCOM - Flight Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

**Flight Operations**

<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>
1. CBS Category/Subcategory				
1.0 Personnel	\$2,715	\$3,989	\$-989	\$3,000
Total	\$2,715	\$3,989	\$-989	\$3,000

**A. Narrative Justification:** Overseas Contingency Operations (OCO) support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. The OCO funding in the Personnel cost category within this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support deployment of SOF aviation units.

**B. Explanation of Changes between FY 2015 and FY 2016:** The minor decrease in the FY 2016 estimate reflects historical requirements and rate adjustments.

**Flight Operations**

<u>OIR</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>
2. CBS Category/Subcategory				
3.0 Operating Support	\$1,084	\$64,200	\$770	\$64,970
Total	\$1,084	\$64,200	\$770	\$64,970

**USSOCOM - Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

**A. Narrative Justification:** Overseas Contingency Operations (OCO) support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and units to the Area of Operation (AOR). Units from both United States Army Special Operations Command (USASOC) and Air Force Special Operations Command (AFSOC) are supported in this request.

**B. Explanation of Changes between FY 2015 and FY 2016:** Requirements remain steady assuming no changes in current mission sets. The minor increase is an adjustment for inflation.

**Flight Operations**

<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>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$18,822	\$18,892	\$246	\$19,138
Total	\$18,822	\$18,892	\$246	\$19,138

**A. Narrative Justification:** Overseas Contingency Operations (OCO) support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF aviation personnel.

**USSOCOM - Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

**B. Explanation of Changes between FY 2015 and FY 2016:** The minor increase in the FY 2016 estimate is based on a combination of deployment orders and historical execution.

**Flight Operations**

<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>
4. CBS Category/Subcategory				
3.0 Operating Support	\$209,093	\$195,452	\$-51,235	\$144,217
Total	\$209,093	\$195,452	\$-51,235	\$144,217

**A. Narrative Justification:** Overseas Contingency Operations (OCO) support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the Area of Operation (AOR). Units supported in this request include the 160<sup>th</sup> US Army Special Operations Aviation Regiment (160<sup>th</sup> SOAR); three active duty Air Force Special Operations Command Wings (1<sup>st</sup> SOW; 27<sup>th</sup> SOW; and the 58<sup>th</sup> SOW), two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA); and the 919<sup>th</sup> Special Operations Reserve Wing (Duke Field, FL) and the 193<sup>rd</sup> Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF forces; mobility support for special requirements; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

**USSOCOM - Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

**B. Explanation of Changes between FY 2015 and FY 2016:** The decrease to operating support is due to transfer of flying hour program funding requirements to the Baseline budget. The FY2016 request provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and contract logistics sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

**Flight Operations**

<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				
4.0 Transportation	\$3,580	\$3,362	\$24	\$3,386
Total	\$3,580	\$3,362	\$24	\$3,386

**A. Narrative Justification:** Overseas Contingency Operations (OCO) support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding in the Transportation cost category within this Sub-Activity supports the unique requirements to deploy, re-deploy, or reposition aviation platforms, equipment and personnel.

**B. Explanation of Changes between FY 2015 and FY 2016:** The minor increase in the FY 2016 estimate reflects historical requirements and rate adjustments.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
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USSOCOM - Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$235,294	\$285,895	\$-51,184	\$234,711

**USSOCOM - Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

Overseas Contingency Operations Performance Evaluation

Budget Activity	Platform	Base				OCO				Total Force Costs (000,000)
		# of Flying Hours	Flying Hour Program (000,000)	Inventory	DPEM, CLS, SE & TO (000,000)	Total Base Costs (000,000)	# of Flying Hours	Flying Hour Costs (000,000)	Reconstitution (DPEMs, CLS) (000,000)	
BA1										
	A/MH-6M	10,822	19,349	51		19,349				19,349
	AC-130J	1,665	7,015	5		7,015				7,015
	AC-130U	2,752	30,071	14		30,071	3,154	33,722	33,722	63,793
	AC-130W	3,321	30,969	12		30,969	1,770	16,699	16,699	47,668
	CV-22B	11,524	146,734	49		146,734	2,109	26,378	26,378	173,112
	EC/C-130J	2,386	8,721	7		8,721				8,721
	MC-130H	4,101	50,955	15		50,955	6,486	79,171	79,171	130,126
	MC-130J	13,056	53,019	35		53,019	1,170	5,501	5,501	58,520
	MH-47G	14,000	114,366	69		114,366	3,680	12,850	12,850	127,216
	MH-60L	375	1,837	2		1,837				1,837
	MH-60M	19,963	102,430	73		102,430	1,771	7,543	7,543	109,973
	UH-60L	540	1,255	2		1,255				1,255
BA2										
<b>TOTALS</b>		<b>84,505</b>	<b>566,721</b>	<b>334</b>		<b>566,721</b>	<b>20,140</b>	<b>181,864</b>	<b>181,864</b>	<b>748,585</b>

**USSOCOM - Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	2,715	27	1,247	3,989	49	-1,038	3,000
<b>199 Total Civ Compensation</b>	<b>2,715</b>	<b>27</b>	<b>1,247</b>	<b>3,989</b>	<b>49</b>	<b>-1,038</b>	<b>3,000</b>
308 Travel of Persons	18,822	339	-269	18,892	321	-75	19,138
<b>399 Total Travel</b>	<b>18,822</b>	<b>339</b>	<b>-269</b>	<b>18,892</b>	<b>321</b>	<b>-75</b>	<b>19,138</b>
401 DLA Energy (Fuel Products)	38,462	850	27,309	66,621	-4,863	-21,594	40,164
402 Service Fund Fuel	102	2	1,055	1,159	-85	-1,029	45
414 Air Force Consol Sust AG (Supply)	120,984	-1,391	4,190	123,783	-2,067	2,520	124,236
<b>499 Total Supplies &amp; Materials</b>	<b>159,548</b>	<b>-539</b>	<b>32,554</b>	<b>191,563</b>	<b>-7,015</b>	<b>-20,103</b>	<b>164,445</b>
705 AMC Channel Cargo	3,401	61	-100	3,362	67	-22	3,407
771 Commercial Transport	179	3	3	185	3	4	192
<b>799 Total Transportation</b>	<b>3,580</b>	<b>64</b>	<b>-97</b>	<b>3,547</b>	<b>70</b>	<b>-18</b>	<b>3,599</b>
914 Purchased Communications (Non- Fund)	52	1	35	88	1	-1	88
920 Supplies & Materials (Non- Fund)	13,741	247	13,028	27,016	459	-17,358	10,117
922 Equipment Maintenance By Contract	6,025	108	1,832	7,965	135	-5,617	2,483
925 Equipment Purchases (Non-Fund)	6,422	116	1,115	7,653	130	-3,418	4,365
929 Aircraft Reworks by Contract	15,654	282	-7,901	8,035	137	-5,429	2,743
930 Other Depot Maintenance (Non- Fund)	8,735	157	1,499	10,391	177	-7,219	3,349
937 Locally Purchased Fuel (Non- Fund)	0	0	6,756	6,756	-493	15,121	21,384
<b>999 Total Other Purchases</b>	<b>50,629</b>	<b>911</b>	<b>16,364</b>	<b>67,904</b>	<b>546</b>	<b>-23,921</b>	<b>44,529</b>
<b>Total</b>	<b>235,294</b>	<b>802</b>	<b>49,799</b>	<b>285,895</b>	<b>-6,029</b>	<b>-45,155</b>	<b>234,711</b>

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**USSOCOM - Intelligence**  
**Overseas Contingency Operations**  
**Operation and Maintenance - Defense-Wide**  
**Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2016 estimate includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure--one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for Special Operations Forces (SOF) operators conducting SOF operations.

**II. Force Structure Summary:**

N/A

USSOCOM - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

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>
<b>OFS</b>					
2.0	Personnel Support	\$4,833	\$7,463	\$377	\$7,840
3.0	Operating Support	\$433,818	\$581,266	\$101,256	\$682,522
	<b>OFS Total</b>	<b>\$438,651</b>	<b>\$588,729</b>	<b>\$101,633</b>	<b>\$690,362</b>
	<b>Grand Total</b>	<b>\$438,651</b>	<b>\$588,729</b>	<b>\$101,633</b>	<b>\$690,362</b>

USSOCOM - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

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

**Intelligence**

<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>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$4,833	\$7,463	\$377	\$7,840
Total	\$4,833	\$7,463	\$377	\$7,840

**A. Narrative Justification:** Supports travel personnel support requirements associated with USSOCOM's Military Intelligence Program (MIP) activities.

**B. Explanation of Changes between FY 2015 and FY 2016:** Minor increase is based on adjustments for historical execution and inflation.

**Intelligence**

<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>
2. CBS Category/Subcategory				
3.0 Operating Support	\$433,818	\$581,266	\$101,256	\$682,522
Total	\$433,818	\$581,266	\$101,256	\$682,522

**A. Narrative Justification:** USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2016 estimate includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure--one that takes advantage of today's rapidly changing technologies and provides accurate

**USSOCOM - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

intelligence information, where and when it is needed for Special Operations Forces (SOF) operators conducting SOF operations.

**B. Explanation of Changes between FY 2015 and FY 2016:** The MIP net increase can be attributed to four major adjustments from FY 2015: (1) realignment in funding requirements of sustainment of Silent Dagger systems providing SOF connectivity to NSANet from Baseline to OCO (\$11,659 increase), (2) changes to airborne intelligence, surveillance, and reconnaissance (AISR) geographic distribution plan which transfers two Medium Altitude Reconnaissance Surveillance System (MARSS) aircraft to locations not included in FY 2015 OCO (\$22,079M increase), (3) Delays to revisions in the USSOCOM ISR Way Ahead plan resulting in deferral of the U-28 platform phase out and extending contractor logistic support through FY 2016(\$101,143 increase) (4) the realignment of Special Operations Forces Planning, Rehearsal, and Execution (SOFPREP) and Identity Intelligence requirements into the Intelligence portfolio in FY 2016 from Non-MIP in prior fiscal years (\$7,727 increase).

These increases are offset by a decrease due to the realignment of resourcing responsibility back to Air Force Central Command for terrestrial circuits in support of ISR processing, exploitation, and dissemination for cross community data sharing and reach-back capability (\$5,800 decrease), and the realignment of most sustainment support for NSA Georgia from OCO to Baseline in FY 2016 (\$11,895 decrease). Additional minor decreases are also included for Javaman, Liberty, and Warrior contract ISR services (\$22,568 decrease).

	<b>FY 2014</b>	<b>FY 2015</b>		<b>FY 2016</b>
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
<b>Total</b>	<b>\$438,651</b>	<b>\$588,729</b>	<b>\$101,633</b>	<b>\$690,362</b>



USSOCOM - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

**USSOCOM - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

**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>	
308 Travel of Persons	4,833	87	2,543	7,463	127	250	7,840
<b>399 Total Travel</b>	<b>4,833</b>	<b>87</b>	<b>2,543</b>	<b>7,463</b>	<b>127</b>	<b>250</b>	<b>7,840</b>
414 Air Force Consol Sust AG (Supply)	124	-1	625	748	-12	-3	733
417 Local Purch Supplies & Mat	4,872	88	4,382	9,342	159	250	9,751
<b>499 Total Supplies &amp; Materials</b>	<b>4,996</b>	<b>87</b>	<b>5,007</b>	<b>10,090</b>	<b>147</b>	<b>247</b>	<b>10,484</b>
914 Purchased Communications (Non- Fund)	7,356	132	6,865	14,353	244	1,141	15,738
920 Supplies & Materials (Non- Fund)	3,598	65	1,751	5,414	92	340	5,846
922 Equipment Maintenance By Contract	57,382	1,033	35,842	94,257	1,602	112,581	208,440
925 Equipment Purchases (Non-Fund)	34,008	612	63,736	98,356	1,672	-152	99,876
929 Aircraft Reworks by Contract	282,664	5,088	-24,553	263,199	4,474	-8,100	259,573
930 Other Depot Maintenance (Non- Fund)	1,925	35	5,958	7,918	135	5,590	13,643
937 Locally Purchased Fuel (Non- Fund)	4,876	108	15,266	20,250	-1,478	-18,772	0
987 Other Intra-Govt Purch	17,692	318	13,838	31,848	541	309	32,698
989 Other Services	19,321	348	15,912	35,581	605	38	36,224
<b>999 Total Other Purchases</b>	<b>428,822</b>	<b>7,739</b>	<b>134,615</b>	<b>571,176</b>	<b>7,887</b>	<b>92,975</b>	<b>672,038</b>
<b>Total</b>	<b>438,651</b>	<b>7,913</b>	<b>142,165</b>	<b>588,729</b>	<b>8,161</b>	<b>93,472</b>	<b>690,362</b>

**USSOCOM - Maintenance**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms; Mine Resistant Ambush Protected (MRAP) vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

**II. Force Structure Summary:**

N/A

USSOCOM - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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>
<b>OFS</b>					
2.0	Personnel Support	\$4,628	\$2,974	\$23	\$2,997
3.0	Operating Support	\$342,310	\$363,872	\$-134,378	\$229,494
	<b>OFS Total</b>	<b>\$346,938</b>	<b>\$366,846</b>	<b>\$-134,355</b>	<b>\$232,491</b>
<b>OIR</b>					
3.0	Operating Support	\$995	\$1,137	\$14	\$1,151
	<b>OIR Total</b>	<b>\$995</b>	<b>\$1,137</b>	<b>\$14</b>	<b>\$1,151</b>
	<b>Grand Total</b>	<b>\$347,933</b>	<b>\$367,983</b>	<b>\$-134,341</b>	<b>\$233,642</b>

USSOCOM - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

**Maintenance**

<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>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$4,628	\$2,974	\$23	\$2,997
Total	\$4,628	\$2,974	\$23	\$2,997

**A. Narrative Justification:** Supports travel of maintenance personnel, technicians, mechanics, and individuals involved in recovery/retrograde activities.

**B. Explanation of Changes between FY 2015 and FY 2016:** Minor increase based on historical execution and inflation factors.

**Maintenance**

<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>
2. CBS Category/Subcategory				
3.0 Operating Support	\$995	\$1,137	\$14	\$1,151
Total	\$995	\$1,137	\$14	\$1,151

**A. Narrative Justification:** Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include, forward deployed mobile technology

**USSOCOM - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

and repair capabilities and forward deployed logistics and supply services.

**B. Explanation of Changes between FY 2015 and FY 2016:** Requirements remain steady assuming no changes in current mission set. The minor increase is for inflation.

**Maintenance**

<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>
3. CBS Category/Subcategory				
3.0 Operating Support	\$342,310	\$363,872	\$-134,378	\$229,494
Total	\$342,310	\$363,872	\$-134,378	\$229,494

**A. Narrative Justification:** Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms; Mine Resistant Ambush Protected (MRAP) vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

**B. Explanation of Changes between FY 2015 and FY 2016:** The most significant factors driving the decreases in the FY 2016 estimate are reductions to MRAP and equipment recovery/reset requirements. Based on the draw down in Afghanistan, the current plan for MRAPs is to phase out USSOCOM supported vehicles to zero by the end of CY 2016 as the Service led enduring requirement will have started. Also, the majority of equipment within the Afghanistan theater of operations is scheduled to be removed by the end of FY 2015 as personnel drawdown continues and security responsibilities are transferred to

USSOCOM - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

Afghan National Security Forces.

	FY 2014	FY 2015	Delta	FY 2016
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
<b>Total</b>	\$347,933	\$367,983	\$-134,341	\$233,642

USSOCOM - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A



**USSOCOM - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	4,628	83	-1,737	2,974	51	-28	2,997
<b>399 Total Travel</b>	<b>4,628</b>	<b>83</b>	<b>-1,737</b>	<b>2,974</b>	<b>51</b>	<b>-28</b>	<b>2,997</b>
417 Local Purch Supplies & Mat	753	14	593	1,360	23	-62	1,321
<b>499 Total Supplies &amp; Materials</b>	<b>753</b>	<b>14</b>	<b>593</b>	<b>1,360</b>	<b>23</b>	<b>-62</b>	<b>1,321</b>
920 Supplies & Materials (Non-Fund)	1,897	34	-788	1,143	19	-159	1,003
921 Printing & Reproduction	0	0	0	0	0	164,987	164,987
922 Equipment Maintenance By Contract	272,924	4,913	6,315	284,152	4,831	-288,983	0
925 Equipment Purchases (Non-Fund)	20,332	366	6,919	27,617	469	-3,821	24,265
930 Other Depot Maintenance (Non-Fund)	32,980	594	6,366	39,940	679	-10,556	30,063
987 Other Intra-Govt Purch	6,497	117	-1,444	5,170	88	-425	4,833
989 Other Services	7,922	143	-2,438	5,627	96	-1,550	4,173
<b>999 Total Other Purchases</b>	<b>342,552</b>	<b>6,167</b>	<b>14,930</b>	<b>363,649</b>	<b>6,182</b>	<b>-140,507</b>	<b>229,324</b>
<b>Total</b>	<b>347,933</b>	<b>6,264</b>	<b>13,786</b>	<b>367,983</b>	<b>6,256</b>	<b>-140,597</b>	<b>233,642</b>

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**USSOCOM - Other Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** Overseas Contingency Operations (OCO) funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR). Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Active Army Military Information Support Operations units; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub- Activity is support for the Theater Special Operations Commands (TSOCs), HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

These units and their assets provide a wide range of SOF capabilities that include: direct action; special reconnaissance; hostage rescue and recovery; SOF combat support; security force assistance; air, land, and maritime insertion and extraction; tactical vehicle operations; language and cultural expertise; civil affairs; military information

USSOCOM - Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

I. Description of Operations Financed (cont.)

support operations; combat weather observation; combat medical aid; and forward air and fire control.

II. Force Structure Summary:

N/A

USSOCOM - Other Operations  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>					
1.0	Personnel	\$3,021	\$10,597	\$-4,597	\$6,000
2.0	Personnel Support	\$40,519	\$47,243	\$5,509	\$52,752
3.0	Operating Support	\$134,973	\$102,061	\$-15,302	\$86,759
4.0	Transportation	\$126,427	\$125,747	\$4,600	\$130,347
	<b>OFS Total</b>	<b>\$304,940</b>	<b>\$285,648</b>	<b>\$-9,790</b>	<b>\$275,858</b>
<b>OIR</b>					
2.0	Personnel Support	\$0	\$342	\$4	\$346
3.0	Operating Support	\$0	\$996	\$12	\$1,008
	<b>OIR Total</b>	<b>\$0</b>	<b>\$1,338</b>	<b>\$16</b>	<b>\$1,354</b>
<b>ERI</b>					
3.0	Operating Support	\$0	\$4,500	\$19,500	\$24,000
	<b>ERI Total</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$19,500</b>	<b>\$24,000</b>
	<b>Grand Total</b>	<b>\$304,940</b>	<b>\$291,486</b>	<b>\$9,726</b>	<b>\$301,212</b>

**USSOCOM - Other Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

**Other Operations**

<u>OIR</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>
1. CBS Category/Subcategory				
3.0     Operating Support	\$0	\$996	\$12	\$1,008
Total	\$0	\$996	\$12	\$1,008

**A. Narrative Justification:** Overseas Contingency Operations (OCO) funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR).

**B. Explanation of Changes between FY 2015 and FY 2016:** Requirements remain steady assuming no changes in current mission sets. The minor increase reflects an adjustment for inflation.

**Other Operations**

<u>ERI</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>
2. CBS Category/Subcategory				

**USSOCOM - Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

3.0	Operating Support	\$0	\$4,500	\$19,500	\$24,000
	Total	\$0	\$4,500	\$19,500	\$24,000

**A. Narrative Justification:** The OCO funding in this BSA provides for the deployment of SOF equipment and personnel for increased partnership activities with NATO and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. This initiative will also enhance the NATO and partner nation counter terrorism training and interoperability with U.S. forces and will improve force effectiveness through increased internal defense operations, surveillance and border security activities. This initiative funds SOF persistent presence actives to train, advise, and assist Allies and conduct defense planning with select countries to counter malign influence in Central and Eastern Europe.

**B. Explanation of Changes between FY 2015 and FY 2016:** The increase in FY 2016 reflects continuation of FY 2015 activities and expansion of efforts due to expected increases in availability of personnel and equipment resources. The request also seeks funding not appropriated as part of the FY15 OCO submission.

**Other Operations**

<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				
1.0 Personnel	\$3,021	\$10,597	\$-4,597	\$6,000
Total	\$3,021	\$10,597	\$-4,597	\$6,000

**A. Narrative Justification:** Overseas Contingency Operations (OCO) funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment

**USSOCOM - Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel cost category in this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support SOF contingency operations and deployed SOF units and equipment.

**B. Explanation of Changes between FY 2015 and FY 2016:** The decrease in the FY 2016 estimate reflects anticipated reduction in CONUS and OCONUS civilian overtime, premium pay, and overhires due to reduced operational footprint in Afghanistan.

**Other Operations**

<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				
2.0 Personnel Support	\$40,519	\$47,243	\$5,509	\$52,752
Total	\$40,519	\$47,243	\$5,509	\$52,752

**A. Narrative Justification:** Overseas Contingency Operations (OCO) funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.



**USSOCOM - Other Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

**B. Explanation of Changes between FY 2015 and FY 2016:** Increase in the FY 2016 estimate is based on reallocation of SOF from Afghanistan to other theaters and transition to more austere locations lacking organic infrastructure increasing travel related expenses. Historical execution also supports an increase to this cost category.

**Other Operations**

<u>OIR</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>
5. CBS Category/Subcategory				
2.0 Personnel Support	\$0	\$342	\$4	\$346
Total	\$0	\$342	\$4	\$346

**A. Narrative Justification:** Overseas Contingency Operations (OCO) funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

**B. Explanation of Changes between FY 2015 and FY 2016:** Requirements remain steady assuming no changes in current mission sets. The minor increase reflects an adjustment for inflation.

**Other Operations**

**USSOCOM - Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<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>
6. CBS Category/Subcategory				
3.0 Operating Support	\$134,973	\$102,061	\$-15,302	\$86,759
Total	\$134,973	\$102,061	\$-15,302	\$86,759

**A. Narrative Justification:** Overseas Contingency Operations (OCO) funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR). Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Active Army Military Information Support Operations units; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24<sup>th</sup> Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub- Activity is support for the Theater Special Operations Commands (TSOCs), HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

**B. Explanation of Changes between FY 2015 and FY 2016:** The decrease in FY 2016 is due to the transfer of Military Information Support Operations (MISO) requirements to the Baseline budget and increase in supplies and equipment from growth in deployment

**USSOCOM - Other Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

footprint to locations with reduced support infrastructure.

**Other Operations**

<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				
4.0 Transportation	\$126,427	\$125,747	\$4,600	\$130,347
Total	\$126,427	\$125,747	\$4,600	\$130,347

**A. Narrative Justification:** Overseas Contingency Operations (OCO) funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

**B. Explanation of Changes between FY 2015 and FY 2016:** Transportation requirements remain steady reflecting recent historical execution. A new line item for Transportation Working Capital Fund (TWCF) Airlift Augment/Crash Recovery was added in FY 2016 driving a slight increase to this cost category.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
<b>Total</b>	<b>\$304,940</b>	<b>\$291,486</b>	<b>\$9,726</b>	<b>\$301,212</b>

USSOCOM - Other Operations  
Overseas Contingency Operations  
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Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

**USSOCOM - Other Operations  
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Operation and Maintenance, Defense-Wide  
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**V. OP 32 Line Items as Applicable (Dollars in thousands):**

<b>OP 32 Line</b>	<b>FY 2014 Actual</b>	<b>Change FY 2014/FY 2015</b>		<b>FY 2015 Enacted</b>	<b>Change FY 2015/FY 2016</b>		<b>FY 2016 Estimate</b>
		<b>Price</b>	<b>Program</b>		<b>Price</b>	<b>Program</b>	
101 Exec, Gen'l & Spec Scheds	3,021	30	7,546	10,597	130	-4,727	6,000
<b>199 Total Civ Compensation</b>	<b>3,021</b>	<b>30</b>	<b>7,546</b>	<b>10,597</b>	<b>130</b>	<b>-4,727</b>	<b>6,000</b>
308 Travel of Persons	40,519	729	6,337	47,585	809	4,704	53,098
<b>399 Total Travel</b>	<b>40,519</b>	<b>729</b>	<b>6,337</b>	<b>47,585</b>	<b>809</b>	<b>4,704</b>	<b>53,098</b>
401 DLA Energy (Fuel Products)	1,064	24	-55	1,033	-75	399	1,357
414 Air Force Consol Sust AG (Supply)	6,104	-70	-5,002	1,032	-17	-67	948
417 Local Purch Supplies & Mat	12,879	232	-2,496	10,615	180	732	11,527
<b>499 Total Supplies &amp; Materials</b>	<b>20,047</b>	<b>186</b>	<b>-7,553</b>	<b>12,680</b>	<b>88</b>	<b>1,064</b>	<b>13,832</b>
502 Army Fund Equipment	2,095	26	64	2,185	0	-102	2,083
<b>599 Total Equipment Purchases</b>	<b>2,095</b>	<b>26</b>	<b>64</b>	<b>2,185</b>	<b>0</b>	<b>-102</b>	<b>2,083</b>
623 Navy Transportation (Special Mission Ships)	4,133	-107	149	4,175	301	-163	4,313
<b>699 Total DWCF Purchases</b>	<b>4,133</b>	<b>-107</b>	<b>149</b>	<b>4,175</b>	<b>301</b>	<b>-163</b>	<b>4,313</b>
705 AMC Channel Cargo	118,831	2,139	-1,960	119,010	2,380	1,857	123,247
771 Commercial Transport	3,463	62	-947	2,578	44	265	2,887
<b>799 Total Transportation</b>	<b>122,294</b>	<b>2,201</b>	<b>-2,907</b>	<b>121,588</b>	<b>2,424</b>	<b>2,122</b>	<b>126,134</b>
914 Purchased Communications (Non- Fund)	3,286	59	3,781	7,126	121	-3,079	4,168
920 Supplies & Materials (Non- Fund)	31,059	559	-14,238	17,380	295	8,001	25,676
922 Equipment Maintenance By Contract	5,187	93	1,377	6,657	113	2,076	8,846
925 Equipment Purchases (Non-Fund)	19,593	353	-7,884	12,062	205	4,795	17,062
930 Other Depot Maintenance (Non- Fund)	2,897	52	-433	2,516	43	-43	2,516
937 Locally Purchased Fuel (Non- Fund)	4,635	102	-1,588	3,149	-230	397	3,316
955 Other Costs (Medical Care)	339	13	12	364	13	-46	331
957 Other Costs (Land and Structures)	3,830	69	-3,899	0	0	0	0
987 Other Intra-Govt Purch	14,751	266	1,238	16,255	276	724	17,255
989 Other Services	27,254	491	-578	27,167	462	-11,047	16,582

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	FY 2014	Change		FY 2015	Change		FY 2016
		<u>FY 2014/FY 2015</u>			<u>FY 2015/FY 2016</u>		
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	112,831	2,057	-22,212	92,676	1,298	1,778	95,752
Total	304,940	5,122	-18,576	291,486	5,050	4,676	301,212