

**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

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
OFS					
1.0	Personnel	\$1,808	\$2,424	\$-322	\$2,102
	OFS Total	\$1,808	\$2,424	\$-322	\$2,102
	Grand Total	\$1,808	\$2,424	\$-322	\$2,102

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

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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				

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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>
Total	\$1,808	\$2,424	\$-322	\$2,102

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	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