

**Office of the Secretary of Defense
Operation Enduring Freedom
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 Observant Compass (OOC).

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$8,907	\$5,363	\$-1,263	\$4,100
2.0	Personnel Support	\$1,024	\$15	\$750	\$765
3.0	Operating Support	\$28,320	\$62,849	\$-39,450	\$23,399
	OEF Total	\$38,251	\$68,227	\$-39,963	\$28,264
	Grand Total	\$38,251	\$68,227	\$-39,963	\$28,264

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III. Financial Summary (\$ in thousands):

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

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.7 Other Services and Miscellaneous Contracts	\$12,659	\$5,000	\$0	\$5,000
Total	\$12,659	\$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 2014 and FY 2015: The FY 2015 funding level remains unchanged as the requirements for legacy systems and onsite system administrators remain unchanged.

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III. Financial Summary (\$ in thousands):

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

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.2.1 Civilian Premium Pay	\$1,459	\$0	\$2,000	\$2,000
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$80	\$15	\$0	\$15
3.1 Training	\$3,546	\$3,859	\$0	\$3,859
3.3 Other Supplies and Equipment	\$0	\$2,000	\$-2,000	\$0
3.4 Facilities/Base Support	\$801	\$2,095	\$0	\$2,095
Total	\$5,886	\$7,969	\$0	\$7,969

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), as well as medical transition teams. 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 2014 and FY 2015: There is no increase in CEW funding. 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

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operations in FY 2014, OSD (P&R) assumed the expense necessary to support the civilians in their deployment.

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

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
3. CBS Category/Subcategory				
3.3 Other Supplies and Equipment	\$5,715	\$5,795	\$0	\$5,795
Total	\$5,715	\$5,795	\$0	\$5,795

A. Narrative Justification: Funding will allow the Joint Warfighting Center (JWFC) to conduct Guidance for the Development of the Force (GDF) and Chairman Joint Chief of Staff (CJCS) - directed joint collective and individual training for US forces deploying to undertake Overseas Contingency Operations. This training will allow deploying personnel to rapidly assume their joint duties, avoiding mistakes that could endanger the lives of both joint forces military personnel as well as local civilians. This training decreases the probability of incidents that can destabilize Interim Governments and delay U.S. efforts to establish peace in the region. Additionally, pre-deployment/Mission Rehearsal Exercise (MRX) Web-based Individual Training allows USJFCOM Joint Warfighting Center to conduct the Unified Command Plan (UCP), Guidance for Employment of the Force (GEF), and Chairman Joint Chiefs of Staff (CJCS) directed individual training for forces deploying to undertake Overseas Contingency Operations. This web-based training 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 their Theaters of Operation to form Joint and Coalition Teams ready to successfully execute the

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III. Financial Summary (\$ in thousands):

mission.

B. Explanation of Changes between FY 2014 and FY 2015: There is no change in funding from the previous year. Even though the rate of deployment is set to decrease, training levels must remain constant to ensure qualification and certification levels are met while maintaining readiness.

C.1 Policy - Temporary Billets (Detainee Affairs)

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
4. CBS Category/Subcategory				
1.2.2 Civilian Temporary Hires	\$136	\$500	\$-200	\$300
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$0	\$150	\$150
3.3 Other Supplies and Equipment	\$0	\$0	\$50	\$50
Total	\$136	\$500	\$0	\$500

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

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B. Explanation of Changes between FY 2014 and FY 2015: Funding requirements remain at FY 2014 levels. However, funding will be distributed differently amongst sub-categories commensurate with the Presidentially directed drawdown of U.S. Forces in Afghanistan, and reflects necessary anticipated travel requirements and longer temporary duty tours of currently assigned personnel. Policy personnel are assigned to temporary duty assignments at the direction of the Under Secretary of Defense for Policy (USD(P)) to provide subject matter expertise as required.

C.2 Policy - Temporary Billets(War)

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
5. CBS Category/Subcategory				
1.2.2 Civilian Temporary Hires	\$2,108	\$2,500	\$-700	\$1,800
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$0	\$600	\$600
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$266	\$0	\$100	\$100
Total	\$2,374	\$2,500	\$0	\$2,500

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

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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. 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 2014 and FY 2015: There is no program change. Program continues to support operations in Afghanistan Funding requirements remain at FY 2014 levels. However, funding will be distributed differently amongst sub-categories commensurate with the Presidentially directed drawdown of U.S. Forces in Afghanistan, and reflects necessary anticipated travel requirements and longer temporary duty tours of currently assigned personnel. Policy personnel are assigned to temporary duty assignments at the direction of the Under Secretary of Defense for Policy (USD(P)) to provide subject matter expertise as required.

C.3 Policy - Defense Critical Infrastructure Program (DCIP)

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
6. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$500	\$0	\$0	\$0
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$1,785	\$3,000	\$-3,000	\$0
Total	\$2,285	\$3,000	\$-3,000	\$0

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A. Narrative Justification: The success of DoD missions depends on a global Defense Critical Infrastructure Program (DCIP), DoD and non-DoD networked assets essential to project, support, and sustain military forces and operations worldwide. This infrastructure is owned and operated by DoD, other Government organizations, and private industry. Further, this infrastructure has vulnerabilities that if exploited, will affect the ability of DoD to perform its mission. The DCIP program identifies what Defense infrastructure assets are critical to DoD missions, plus vulnerabilities and threats. Armed with this risk assessment information, decision makers provide an appropriate risk response; provide remediation, mitigation, or reconstitution of Defense critical infrastructure assets. Funding will be issued to the Combatant Commands (COCOMs) and Military Services to conduct mission analysis and identify critical assets required to execute the President's plans to stabilize Iraq. Funding will be used to coordinate and conduct vulnerability assessments on the identified critical assets and develop remediation plans to ensure continued availability of critical infrastructure. Funding will also be used to conduct an analysis on the Defense Industrial Base (DIB) to identify critical Defense contractors providing goods and services supporting operations in Iraq and Afghanistan. Finally, funding will provide the near real time analytical reach back capability used to identify and analyze critical infrastructure asset.

B. Explanation of Changes between FY 2014 and FY 2015: Requirement no longer exists.

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C.4 Policy - Defense Reconstruction Support Office (DRSO)

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
7. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$1,196	\$2,363	\$-2,363	\$0
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$444	\$0	\$0	\$0
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$604	\$2,000	\$-2,000	\$0
Total	\$2,244	\$4,363	\$-4,363	\$0

A. Narrative Justification: Program provides 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 provides 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 2014 and FY 2015: Requirement no longer exists.

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C.5 Policy - DoD Rewards Program

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
8. CBS Category/Subcategory				
1.2.1 Civilian Premium Pay	\$4,008	\$0	\$0	\$0
3.7 Other Services and Miscellaneous Contracts	\$2,591	\$8,000	\$-1,500	\$6,500
Total	\$6,599	\$8,000	\$-1,500	\$6,500

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. In FY 2014, the program remains strong and the trend will continue through FY 2015. 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.

B. Explanation of Changes between FY 2014 and FY 2015: The program remains active while U.S. and allied troops remain in harm's way. The program closes a critical gap not addressed by any other United States Government rewards program. Funding provides rewards

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for information which enables force protection and successful counter-terrorism (CT) operations. As the number of deployed personnel continues to decrease reward payments still apply to Afghan National Army members due to the recent congressional extension of waiver authority under Title 10, Sec 127 to allow payments to friendly forces. The Afghan National Army will still be providing non-lethal support towards force protection and counter-terrorism operations while there are U.S. troops in Afghanistan.

C.6 Policy - Irregular Warfare Security Initiative

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
9. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$353	\$1,100	\$-1,100	\$0
Total	\$353	\$1,100	\$-1,100	\$0

A. Narrative Justification: Funding provides consultants in response to current operations in Iraq and Afghanistan. Irregular warfare focuses on small, stealthy, hit and run engagements. Stability operations include countering irregular troops or forces blending among the populace through counterterrorism tactics and assistance to a nation's friendly armed forces. Funding provides consultants on an as needed basis to determine destabilization and the growth of irregular tactics. Funding will develop and accelerate operationally relevant tasks, conditions and standards for joint training and education in understanding foreign cultures in countries and regions of strategic importance to current operations.

B. Explanation of Changes between FY 2014 and FY 2015: Requirement no longer exists.

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D.1 Military Intelligence Program - Intelligence Mission

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
10. CBS Category/Subcategory				
3.3 Other Supplies and Equipment	\$0	\$4,000	\$-4,000	\$0
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$26,000	\$-26,000	\$0
Total	\$0	\$30,000	\$-30,000	\$0

A. Narrative Justification: A Congressional add of \$30M was received in FY 2014 for Intelligence Overseas Contingency Operations to continue Intelligence Surveillance and Reconnaissance operations in Op Observant Compass (OOC).

B. Explanation of Changes between FY 2014 and FY 2015: Intelligence Overseas Contingency Operations funding was not requested in FY 2015.

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
Total	\$38,251	\$68,227	\$-39,963	\$28,264

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
		101 Exec, Gen'l & Spec Scheds	2,653		20	2,690	
199 Total Civ Compensation	2,653	20	2,690	5,363	54	-1,317	4,100
308 Travel of Persons	1,024	19	-1,028	15	0	750	765
399 Total Travel	1,024	19	-1,028	15	0	750	765
923 Facilities Sust, Rest, & Mod by Contract	801	15	1,279	2,095	38	-38	2,095
925 Equipment Purchases (Non-Fund)	0	0	1,000	1,000	18	-1,018	0
932 Mgt Prof Support Svcs	6,319	120	-6,439	0	0	5,795	5,795
933 Studies, Analysis & Eval	2,591	49	-2,640	0	0	0	0
934 Engineering & Tech Svcs	13,000	247	19,753	33,000	594	-28,594	5,000
951 Other Costs (Special Personal Svc Pay)	6,254	0	-6,254	0	0	0	0
987 Other Intra-Govt Purch	0	0	3,000	3,000	54	-3,004	50
989 Other Services	5,609	107	18,038	23,754	428	-13,723	10,459
999 Total Other Purchases	34,574	538	27,737	62,849	1,132	-40,582	23,399
Total	38,251	577	29,399	68,227	1,186	-41,149	28,264