

# **OFFICE OF THE SECRETARY OF DEFENSE**

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## **FISCAL YEAR (FY) 2017 Overseas Contingency Operations (OCO) Budget Amendment**

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**November 2016**

**Overseas Contingency Operations (OCO) Budget Amendment  
Operation and Maintenance, Defense-Wide**

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**Office of the Under Secretary of Defense-Comptroller  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 Overseas Contingency Operations (OCO)  
Budget Amendment Request**

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**BUDGET AMENDMENT: This cost an additional \$6,349 to prepare.**

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**Office of the Undersecretary of Defense-Comptroller**  
**FY 2017 Overseas Contingency Operations Budget Amendment Request**  
**O-1 Line Summary**

O-1 Line Item Summary  
(Dollars in Thousands)

COMPONENT	FY 2015 Actuals	FY 2016 Enacted	FY 2017 Request	Budget Amendment	FY 2017 Request
<b>OPERATION AND MAINTENANCE, DEFENSE-WIDE</b>					
The Joint Staff (TJS)	75	9,900	0	0	0
US Special Operations Command (SOCOM)	3,031,761	2,390,757	2,650,651	217,056	2,867,707
<b>BUDGET ACTIVITY 1 TOTAL</b>	<b>3,031,836</b>	<b>2,400,657</b>	<b>2,650,651</b>	<b>217,056</b>	<b>2,867,707</b>
Defense Contract Audit Agency (DCAA)	19,728	18,474	13,436	0	13,436
Defense Contract Management Agency (DCMA)	12,129	0	13,564	0	13,564
Defense Human Resources Activity (DHRA)	13,816	0	0	0	0
Defense Information Systems Agency (DISA)	36,387	29,579	47,579	1,420	48,999
Defense Legal Services Agency (DLSA)	94,151	110,000	111,986	0	111,986
Defense Media Activity (DMA)	6,251	5,960	13,317	0	13,317
Defense Personnel Accounting Agency (DPAA)	0	0	0	0	0
Defense Security Cooperation Agency (DSCA)	2,142,631	1,627,000	1,412,000	0	1,412,000
Defense Threat Reduction Agency (DTRA)	0	100,000	0	0	0
DoD Education Activity (DoDEA)	93,000	73,000	67,000	0	67,000
Joint Improvised-Threat Defeat Agency (JIDA)	0	0	0	0	0
Office of the Secretary of Defense (OSD)	75,143	106,709	31,106	0	31,106
Washington Headquarters Services (WHS)	1,517	2,102	3,137	0	3,137
Other Programs	1,647,951	1,427,074	1,618,397	194,483	1,812,880
<b>BUDGET ACTIVITY 4 TOTAL</b>	<b>4,142,704</b>	<b>3,499,898</b>	<b>3,331,522</b>	<b>195,903</b>	<b>3,527,425</b>
<b>APPROPRIATION TOTAL (0100D)</b>	<b>7,174,540</b>	<b>5,900,555</b>	<b>5,982,173</b>	<b>412,959</b>	<b>6,395,132</b>
<b>OFFICE OF INSPECTOR GENERAL (0107D)</b>	<b>6,252</b>	<b>10,262</b>	<b>22,062</b>	<b>0</b>	<b>22,062</b>

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**Defense Contract Audit Agency  
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) 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 Qatar 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

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

I. Description of Operations Financed (cont.)

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

II. Force Structure Summary:

N/A



**Defense Contract Audit Agency  
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 2015 <u>Actuals</u></b>	<b>FY 2016 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2017 <u>Request</u></b>
<b>OFS</b>					
1.0	Personnel	\$7,972	\$7,346	\$-1,837	\$5,509
2.0	Personnel Support	\$267	\$372	\$-272	\$100
3.0	Operating Support	\$46	\$41	\$-7	\$34
	<b>OFS Total</b>	<b>\$8,285</b>	<b>\$7,759</b>	<b>\$-2,116</b>	<b>\$5,643</b>
<b>P-OND</b>					
1.0	Personnel	\$11,009	\$10,144	\$-2,537	\$7,607
2.0	Personnel Support	\$369	\$514	\$-377	\$137
3.0	Operating Support	\$65	\$57	\$-8	\$49
	<b>P-OND Total</b>	<b>\$11,443</b>	<b>\$10,715</b>	<b>\$-2,922</b>	<b>\$7,793</b>
	<b>Grand Total</b>	<b>\$19,728</b>	<b>\$18,474</b>	<b>\$-5,038</b>	<b>\$13,436</b>

FTEs: FY 2015 150; FY 2016 145; FY 2017 103

Significant change between FY 2016 and FY 2017 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.

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

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

<b><u>OFS</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>		<b><u>Request</u></b>
1. CBS Category/Subcategory				
1.0 Personnel	\$7,972	\$7,346	\$-1,837	\$5,509
Total	\$7,972	\$7,346	\$-1,837	\$5,509

**A. Narrative Justification:** Funds are required for personnel performing contract audit work in Afghanistan, Kuwait, Qatar, 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 2016 and FY 2017:** Changes between years FY 2016 and FY 2017 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.

<b><u>P-OND</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>		<b><u>Request</u></b>
2. CBS Category/Subcategory				
1.0 Personnel	\$11,009	\$10,144	\$-2,537	\$7,607
Total	\$11,009	\$10,144	\$-2,537	\$7,607

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

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

**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 2016 and FY 2017:** Changes between years FY 2016 and FY 2017 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 to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts.

<b><u>OFS</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$267	\$372	\$-272	\$100
Total	\$267	\$372	\$-272	\$100

**A. Narrative Justification:** Personnel are assigned on a temporary duty basis to locations within Afghanistan, Kuwait 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 2016 and FY 2017:** Changes between years FY 2016 and

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

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

FY 2017 are the result of decreased travel requirements based on reduction in estimated staffing levels for Afghanistan.

<b><u>P-OND</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$369	\$514	\$-377	\$137
Total	\$369	\$514	\$-377	\$137

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

**B. Explanation of Changes between FY 2016 and FY 2017:** Changes between years FY 2016 and FY 2017 are the result of decreased travel requirements based on reduced estimated staffing levels for Iraq/Kuwait.

<b><u>OFS</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
5. CBS Category/Subcategory				
3.0 Operating Support	\$46	\$41	\$-7	\$34
Total	\$46	\$41	\$-7	\$34

**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.

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

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

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 2016 and FY 2017:** Changes between years FY 2016 and FY 2017 are the result of reduced Department of State support service agreement estimates for Afghanistan.

<b><u>P-OND</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
6. CBS Category/Subcategory				
3.0 Operating Support	\$65	\$57	\$-8	\$49
Total	\$65	\$57	\$-8	\$49

**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 2016 and FY 2017:** Changes between years FY 2016 and FY 2017 are the result of reduced support service agreement estimates for Iraq/Kuwait.

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
<b>Total</b>	<b>\$19,728</b>	<b>\$18,474</b>	<b>\$-5,038</b>	<b>\$13,436</b>

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

IV. Performance Criteria:

N/A

Defense Contract Audit Agency  
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):

	FY 2015	Change		FY 2016	Change		FY 2017
		FY 2015/FY 2016			FY 2016/FY 2017		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Scheds	18,981	288	-1,779	17,490	0	-4,374	13,116
<b>199 Total Civ Compensation</b>	<b>18,981</b>	<b>288</b>	<b>-1,779</b>	<b>17,490</b>	<b>0</b>	<b>-4,374</b>	<b>13,116</b>
308 Travel of Persons	632	11	243	886	0	-649	237
<b>399 Total Travel</b>	<b>632</b>	<b>11</b>	<b>243</b>	<b>886</b>	<b>0</b>	<b>-649</b>	<b>237</b>
771 Commercial Transport	4	0	-4	0	0	0	0
<b>799 Total Transportation</b>	<b>4</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 Purchased Communications (Non-Fund)	3	0	-1	2	0	-1	1
920 Supplies & Materials (Non-Fund)	2	0	13	15	0	-10	5
987 Other Intra-Govt Purch	106	2	-27	81	0	-4	77
<b>999 Total Other Purchases</b>	<b>111</b>	<b>2</b>	<b>-15</b>	<b>98</b>	<b>0</b>	<b>-15</b>	<b>83</b>
<b>Total</b>	<b>19,728</b>	<b>301</b>	<b>-1,555</b>	<b>18,474</b>	<b>0</b>	<b>-5,038</b>	<b>13,436</b>

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**Defense Contract Management Agency  
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 2017 OCO budget request reflects the continued presence of DCMA civilians in Theater providing contract administration support to deployed Soldiers, civilians and contractors in the U.S. Central Command (CENTCOM) area of responsibility.

The Department of Defense (DoD) will maintain a considerable civilian and contracted workforce in Theater to support the deployed workforce. Effective 9 January 2016, DCMA transferred the contingency contract administration services (CCAS) mission to the Services. No request was submitted in FY 2016 since CENTCOM CCAS support is funded by the Services. However, during FY 2015, the DCMA began sourcing deployed requirements as a force provider to support the CENTCOM mission. The DCMA responds to Requests for Forces (RFF) from the Joint Staff, the Civilian Expeditionary Workforce program, and the Services via the Global Force Management (GFM) process. With the transfer of the CCAS mission, the DCMA is now able to provide more force provider resources in support of GFM and plans to continue this support through FY 2017. The level of support can vary based on the requesting activity requirements. The DCMA anticipates increasing deployed civilians from 42 to 60, based on deployment requirements outlined by the CENTCOM. To source these RFF, the DCMA will deploy personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days. The GFM process relies on the force provider to fund the deployed costs out of the provider's OCO budget.

**II. Force Structure Summary:**

N/A

Defense Contract Management Agency  
 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 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
<b>OFS</b>					
1.0	Personnel	\$10,167	\$0	\$12,790	\$12,790
2.0	Personnel Support	\$287	\$0	\$756	\$756
3.0	Operating Support	\$1,675	\$0	\$18	\$18
	<b>OFS Total</b>	<b>\$12,129</b>	<b>\$0</b>	<b>\$13,564</b>	<b>\$13,564</b>
	<b>Grand Total</b>	<b>\$12,129</b>	<b>\$0</b>	<b>\$13,564</b>	<b>\$13,564</b>

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

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

<b><u>OFS</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
1. CBS Category/Subcategory				
1.0 Personnel	\$10,167	\$0	\$12,790	\$12,790
Total	\$10,167	\$0	\$12,790	\$12,790

**A. Narrative Justification:** Personnel costs for OCONUS contingency operations include civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Calculated use of overtime allows the DCMA to maximize productive hours and minimize the number of deployed civilians, optimizing efficiencies for the required contract oversight.

**B. Explanation of Changes between FY 2016 and FY 2017:** The FY 2017 personnel costs support 60 deployed civilians (54 full time equivalents) in support of global and CENTCOM contingency operations and are based on projected RFF requirements. The FY 2015 actual included personnel costs for 46 full time equivalents.

<b><u>OFS</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$287	\$0	\$756	\$756
Total	\$287	\$0	\$756	\$756

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

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

**A. Narrative Justification:** Personnel support includes travel costs for both in Theater travel and pre-deployment training. As the DCMA shifts from CCAS to a force provider role, the requirements for pre-deployment training change. The DCMA has developed new expeditionary contracting pre-deployment training to provide a hands-on, scenario based opportunity for deployees to develop skills. Post-training, the deploying personnel are more adaptable and prepared for expeditionary contracting duties. Additionally, the DCMA added basic combat skills as a pre-deployment training requirement.

**B. Explanation of Changes between FY 2016 and FY 2017:** The FY 2017 request includes training and travel associated with pre-deployment and combat skills training necessary to support the projected RFF requirements.

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory				
3.0      Operating Support	\$1,675	\$0	\$18	\$18
Total	\$1,675	\$0	\$18	\$18

**A. Narrative Justification:** Operating support costs in FY 2017 primarily cover the storage of equipment and uniforms utilized for deployments. Additionally, minor costs for supplies and passports are included.

**B. Explanation of Changes between FY 2016 and FY 2017:** With the transfer of CCAS to the Services, the DCMA will no longer execute the TASK FORCE POWER contracted efforts in Afghanistan. Additionally, the DCMA FY 2015 funded IT equipment and support for the

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

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

internal mission and offices in Afghanistan is no longer required. As a force provider, the DCMA personnel will utilize IT equipment and support from the requesting Agency. Operating Support costs in FY 2017 include uniform and equipment storage.

	<b>FY 2015</b>	<b>FY 2016</b>		<b>FY 2017</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
<b>Total</b>	<b>\$12,129</b>	<b>\$0</b>	<b>\$13,564</b>	<b>\$13,564</b>

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

IV. Performance Criteria:

N/A

Defense Contract Management Agency  
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):

	FY 2015	Change FY 2015/FY 2016		FY 2016	Change FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Schedules	10,167	154	-10,321	0	0	12,790	12,790
<b>199 Total Civ Compensation</b>	<b>10,167</b>	<b>154</b>	<b>-10,321</b>	<b>0</b>	<b>0</b>	<b>12,790</b>	<b>12,790</b>
308 Travel of Persons	287	5	-292	0	0	756	756
<b>399 Total Travel</b>	<b>287</b>	<b>5</b>	<b>-292</b>	<b>0</b>	<b>0</b>	<b>756</b>	<b>756</b>
915 Rents (Non-GSA)	1	0	-1	0	0	8	8
917 Postal Services (U.S.P.S)	0	0	0	0	0	1	1
920 Supplies & Materials (Non-Fund)	3	0	-3	0	0	7	7
925 Equipment Purchases (Non-Fund)	500	9	-509	0	0	0	0
989 Other Services	1,171	21	-1,192	0	0	2	2
<b>999 Total Other Purchases</b>	<b>1,675</b>	<b>30</b>	<b>-1,705</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>
<b>Total</b>	<b>12,129</b>	<b>189</b>	<b>-12,318</b>	<b>0</b>	<b>0</b>	<b>13,564</b>	<b>13,564</b>

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**Defense Human Resources Agency  
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) enhances the operational effectiveness and efficiency of a host of dynamic and diverse programs supporting the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)). The Field Activity supports policy development by performing cutting-edge research and expert analysis, supports readiness and departmental reengineering efforts, manages the largest automated personnel data repositories in the world, prepares tomorrow's leaders through robust developmental programs, supports recruiting and retaining the best and brightest, and delivers both benefits and critical services to war-fighters and their families. The Yellow Ribbon Reintegration Program (YRRP) Headquarters Office, a Component of DHRA, manages a Department of Defense-wide 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.

The DHRA did not request OCO funding for FY 2016.

The DHRA is not requesting OCO funding for FY 2017.

**II. Force Structure Summary:**

N/A

Defense Human Resources Agency  
 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 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
OFS					
3.0	Operating Support	\$13,816	\$0	\$0	\$0
	OFS Total	\$13,816	\$0	\$0	\$0
	Grand Total	\$13,816	\$0	\$0	\$0

Defense Human Resources Agency  
 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 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
3.0      Operating Support	\$13,816	\$0	\$0	\$0
Total	\$13,816	\$0	\$0	\$0

**A. Narrative Justification:** Operating Support: The DHRA is not requesting OCO funding for FY 2017.

**B. Explanation of Changes between FY 2016 and FY 2017:** N/A

	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
Total	\$13,816	\$0	\$0	\$0

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

IV. Performance Criteria:

N/A

**Defense Human Resources Agency**  
**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):**

		Change			Change		
	FY 2015	<u>FY 2015/FY 2016</u>		FY 2016	<u>FY 2016/FY 2017</u>		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
987 Other Intra-Govt Purch	11,342	204	-11,546	0	0	0	0
989 Other Services	2,474	45	-2,519	0	0	0	0
<b>999 Total Other Purchases</b>	<b>13,816</b>	<b>249</b>	<b>-14,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>13,816</b>	<b>249</b>	<b>-14,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

I. Description of Operations Financed (cont.)

**I. Description of Operations Financed:** The Defense Information Systems Agency (DISA) is the combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to joint warfighters, national level leaders, and other mission and coalition partners across the full spectrum of operations.

The DISA's responsibilities 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 support of Overseas Contingency Operations (OCO) and,

(3) Providing, operating, assuring, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

**Digital Video Broadcast - Return Channel Satellite (DVB-RCS) System:** Sustains the DVB-RCS which distributes Unmanned Aerial Vehicle (UAV) imagery to all required operational sites/users.

**Standardized Tactical Entry Point (STEP) Program:** Sustains the STEP capabilities connecting theater operating locations to the Defense Information Systems Network (DISN).

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

I. Description of Operations Financed (cont.)

**Airborne Intelligence, Surveillance & Reconnaissance (AISR) Transport:** Improves AISR data transport for operational and tactical users by providing in-theater connectivity to the Department of Defense Information Network (DoDIN).

**Field Command/Theater Network Center (TNC) Support:** Sustains Network Operations (NetOps) support to USCENTCOM by the DISA Central Field Command Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by Component leadership.

**Information Assurance:** Provides Information Assurance (IA) support to the USCENTCOM forces within the theater of operations.

**Combined Enterprise Regional Information Exchange System - Southwest Asia (CENTRIXS-SWA):** Supports the CENTRIXS-SWA node connecting non-Southwest Asia (SWA) Area of Responsibility (AOR) users to the CENTRIXS-SWA network allowing information sharing using enterprise services and facilitating collaboration among a large number of U.S., coalition, interagency and international organizations supporting Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR).

II. **Force Structure Summary:**

N/A



**Defense Information Systems Agency**  
**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 2015 <u>Actuals</u></b>	<b>FY 2016 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2017 <u>Request</u></b>	<b>Budget <u>Amendment</u></b>	<b>FY 2017 <u>Request</u></b>
<b>OFS</b>							
1.0	Personnel	\$35	\$50	\$-50	\$0	\$0	\$0
2.0	Personnel Support	\$424	\$210	\$0	\$210	\$0	\$210
3.0	Operating Support	\$35,928	\$16,116	\$7,668	\$23,784	\$1,420	\$25,204
	<b>OFS Total</b>	<b>\$36,387</b>	<b>\$16,376</b>	<b>\$7,618</b>	<b>\$23,994</b>	<b>\$1,420</b>	<b>\$25,414</b>
<b>OIR</b>							
1.0	Personnel	\$0	\$50	\$-50	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$490	\$0	\$490	\$0	\$490
3.0	Operating Support	\$0	\$12,663	\$10,432	\$23,095	\$0	\$23,095
	<b>OIR Total</b>	<b>\$0</b>	<b>\$13,203</b>	<b>\$10,382</b>	<b>\$23,585</b>	<b>\$0</b>	<b>\$23,585</b>
	<b>Grand Total</b>	<b>\$36,387</b>	<b>\$29,579</b>	<b>\$18,000</b>	<b>\$47,579</b>	<b>\$1,420</b>	<b>\$48,999</b>

Defense Information Systems Agency  
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 (6 Missions/Systems)**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory						
3.0 Operating Support	\$35,928	\$16,116	\$7,668	\$23,784	\$1,420	\$25,204
Total	\$35,928	\$16,116	\$7,668	\$23,784	\$1,420	\$25,204

**A. Narrative Justification:** DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters, and sustains the STEP sites connecting tactical deployed users to the DISN. DISA's support also improves AISR data transport services by establishing in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides support to the Information Assurance and Field Command TNC. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center.

**B. Explanation of Changes between FY 2016 and FY 2017:** An increase of \$7,668 thousand is attributed to three factors: a requirement for continued maintenance of the DVB-RCS Advantech hubs/modems and suites in Lago Di Patria and Landstuhl due to cancellation of the Joint Internet Protocol Modem (JPIM), increased operational requirements, and establishment of in-theater connectivity to the DoDIN to improve AISR Data Transport capability. **BUDGET AMENDMENT:** *The additional \$1,420 thousand is to provide contract service support for the sustainment of the Tactical Enterprise Computing Center - Central Region (TECC-CR) and CENTRIXS-SWA efforts.*

**Defense Information Systems Agency**  
**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 (6 Missions/Systems)**

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
2. CBS Category/Subcategory				
3.0      Operating Support	\$0	\$12,663	\$10,432	\$23,095
Total	\$0	\$12,663	\$10,432	\$23,095

**A. Narrative Justification:** DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters, and sustains the STEP sites connecting tactical deployed users to the DISN. DISA's support also improves AISR data transport services by establishing in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides support to the Information Assurance and Field Command TNC. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center.

**B. Explanation of Changes between FY 2016 and FY 2017:** An increase of \$10,432 thousand in requirements is attributed to three factors: a requirement for continued maintenance of the DVB-RCS Advantech hubs/modems and suites in Lago Di Patria and Landstuhl due to cancellation of the Joint Internet Protocol Modem (JPIM), increased operational requirements, and establishment of in-theater connectivity to the DoDIN to improve AISR Data Transport capability.

**Field Office/TNC Support**

Defense Information Systems Agency  
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 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory				
1.0 Personnel	\$35	\$50	\$-50	\$0
Total	\$35	\$50	\$-50	\$0

**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 2016 and FY 2017:** A reduction of -\$50 thousand is due to decrease in requirement for deployment of O&M CEW personnel to Afghanistan.

**Field Office/TNC Support**

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
4. CBS Category/Subcategory				
1.0 Personnel	\$0	\$50	\$-50	\$0
Total	\$0	\$50	\$-50	\$0

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

**B. Explanation of Changes between FY 2016 and FY 2017:** A reduction of - \$50 thousand is due to decrease in requirement for deployment of O&M CEW personnel to Iraq and Syria.

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

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

**Field Office/TNC Support**

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
5. CBS Category/Subcategory				
2.0 Personnel Support	\$424	\$210	\$0	\$210
Total	\$424	\$210	\$0	\$210

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

**B. Explanation of Changes between FY 2016 and FY 2017:** No changes in funding between FY 2016 and FY 2017. The requirement remains at \$700 thousand, but was split between both operations, OFS and OIR, based on the number of trips, number of personnel required for each trip, and the duration of each trip planned in support of the operations.

**Field Office/TNC Support**

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
6. CBS Category/Subcategory				
2.0 Personnel Support	\$0	\$490	\$0	\$490
Total	\$0	\$490	\$0	\$490

**A. Narrative Justification:** Funds critical temporary duty (TDY) for DISA personnel

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

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

providing direct support to USCENTCOM's OFS and OIR missions. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.

**B. Explanation of Changes between FY 2016 and FY 2017:** No changes in funding between FY 2016 and FY 2017. The requirement remains at \$700 thousand, but was split between both operations, OFS and OIR, based on the number of trips, number of personnel required for each trip, and the duration of each trip planned in support of the operations. Although DISA expects a decrease in support requirements in Afghanistan, the Agency projects an increase in support requirements in Iraq and Syria. Therefore, DISA expects no change in total travel requirements from FY 2016 to FY 2017.

	<b>FY 2015</b>	<b>FY 2016</b>		<b>FY 2017</b>	<b>Budget</b>	<b>FY 2017</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>	<b><u>Amendment</u></b>	<b><u>Request</u></b>
<b>Total</b>	<b>\$36,387</b>	<b>\$29,579</b>	<b>\$18,000</b>	<b>\$47,579</b>	<b>\$1,420</b>	<b>\$48,999</b>

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

IV. Performance Criteria:

N/A

Defense Information Systems Agency  
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):

	FY 2015	Change		FY 2016	Change		FY 2017
		FY 2015/FY 2016			FY 2016/FY 2017		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Scheds	35	1	64	100	0	-100	0
<b>199 Total Civ Compensation</b>	<b>35</b>	<b>1</b>	<b>64</b>	<b>100</b>	<b>0</b>	<b>-100</b>	<b>0</b>
308 Travel of Persons	424	8	268	700	0	0	700
<b>399 Total Travel</b>	<b>424</b>	<b>8</b>	<b>268</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</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>
913 Purchased Utilities (Non-Fund)	5	0	-5	0	0	0	0
914 Purchased Communications (Non-Fund)	20	0	-20	0	0	0	0
922 Equipment Maintenance By Contract	34,125	614	-5,960	28,779	0	15,959	44,738
923 Facilities Sust, Rest, & Mod by Contract	29	1	-30	0	0	0	0
987 Other Intra-Govt Purch	1,399	25	-1,424	0	0	2,861	2,861
989 Other Services	300	5	-305	0	0	0	0
993 Other Services - Scholarships	0	0	0	0	0	700	700
<b>999 Total Other Purchases</b>	<b>35,878</b>	<b>645</b>	<b>-7,744</b>	<b>28,779</b>	<b>0</b>	<b>19,520</b>	<b>48,299</b>
<b>Total</b>	<b>36,387</b>	<b>655</b>	<b>-7,463</b>	<b>29,579</b>	<b>0</b>	<b>19,420</b>	<b>48,999</b>



**Defense Legal Services Agency  
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 operating 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

**Defense Legal Services Agency  
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 2017 continues motion practice and litigation at Guantanamo Bay both for the alleged Cole bombers and 911 suspects.

**II. Force Structure Summary:**

N/A

**Defense Legal Services Agency**  
**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 2015 <u>Actuals</u></b>	<b>FY 2016 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2017 <u>Request</u></b>
<b>OFS</b>					
1.0	Personnel	\$18,493	\$17,649	\$282	\$17,931
2.0	Personnel Support	\$2,124	\$3,625	\$69	\$3,694
3.0	Operating Support	\$73,534	\$88,726	\$1,635	\$90,361
	<b>OFS Total</b>	<b>\$94,151</b>	<b>\$110,000</b>	<b>\$1,986</b>	<b>\$111,986</b>
	<b>Grand Total</b>	<b>\$94,151</b>	<b>\$110,000</b>	<b>\$1,986</b>	<b>\$111,986</b>

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

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

<b><u>OFS</u></b>	<b><u>FY 2015 Actuals</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017 Request</u></b>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$18,493	\$17,649	\$282	\$17,931
Total	\$18,493	\$17,649	\$282	\$17,931

**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 2016 and FY 2017:** The changes are primarily attributed to inflation.

<b><u>OFS</u></b>	<b><u>FY 2015 Actuals</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017 Request</u></b>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$2,124	\$3,625	\$69	\$3,694
Total	\$2,124	\$3,625	\$69	\$3,694

**A. Narrative Justification:** OMC: Funding provides personnel support costs in support of GTMO operations. These funds cover temporary duty (TDY) costs for the OMC personnel to meet with their detainee clients and to participate in commission hearings. Travel is

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

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

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 2016 and FY 2017:** The net program change is primarily attributed to inflation.

<b><u>OFS</u></b>	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>
3. CBS Category/Subcategory				
3.0      Operating Support	\$73,534	\$88,726	\$1,635	\$90,361
Total	\$73,534	\$88,726	\$1,635	\$90,361

**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 2016 and FY 2017:** The net program change is primarily attributed to inflation.

	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>
<b>Total</b>	<b>\$94,151</b>	<b>\$110,000</b>	<b>\$1,986</b>	<b>\$111,986</b>

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

IV. Performance Criteria:

N/A

**Defense Legal Services Agency  
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):**

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Scheds	18,493	281	-1,125	17,649	0	282	17,931
<b>199 Total Civ Compensation</b>	<b>18,493</b>	<b>281</b>	<b>-1,125</b>	<b>17,649</b>	<b>0</b>	<b>282</b>	<b>17,931</b>
308 Travel of Persons	2,124	38	1,631	3,793	0	-99	3,694
<b>399 Total Travel</b>	<b>2,124</b>	<b>38</b>	<b>1,631</b>	<b>3,793</b>	<b>0</b>	<b>-99</b>	<b>3,694</b>
680 Building Maint Fund Purch	0	0	0	0	0	8,356	8,356
<b>699 Total DWCF Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,356</b>	<b>8,356</b>
771 Commercial Transport	10,183	183	-10,365	1	0	0	1
<b>799 Total Transportation</b>	<b>10,183</b>	<b>183</b>	<b>-10,365</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
912 Rental Payments to GSA (SLUC)	0	0	8,200	8,200	0	-8,200	0
913 Purchased Utilities (Non-Fund)	283	5	22	310	0	6	316
914 Purchased Communications (Non-Fund)	0	0	1,250	1,250	0	24	1,274
915 Rents (Non-GSA)	0	0	750	750	0	14	764
917 Postal Services (U.S.P.S)	0	0	59	59	0	1	60
920 Supplies & Materials (Non-Fund)	0	0	1,100	1,100	0	19	1,119
921 Printing & Reproduction	0	0	2	2	0	0	2
922 Equipment Maintenance By Contract	0	0	27,300	27,300	0	519	27,819
923 Facilities Sust, Rest, & Mod by Contract	0	0	12,282	12,282	0	368	12,650
925 Equipment Purchases (Non-Fund)	0	0	30	30	0	1	31
932 Mgt Prof Support Svcs	31,919	575	-23,964	8,530	0	162	8,692
933 Studies, Analysis & Eval	0	0	2,540	2,540	0	34	2,574
934 Engineering & Tech Svcs	30,527	549	-30,851	225	0	4	229
951 Other Costs (Special Personal Svc Pay)	0	0	9,100	9,100	0	173	9,273
957 Other Costs (Land and Structures)	0	0	2,230	2,230	0	42	2,272
959 Other Costs (Insurance Claims/Indmnties)	0	0	650	650	0	12	662
987 Other Intra-Govt Purch	0	0	500	500	0	10	510

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

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
989 Other Services	622	11	12,866	13,499	0	258	13,757
999 Total Other Purchases	63,351	1,140	24,066	88,557	0	-6,553	82,004
Total	94,151	1,642	14,207	110,000	0	1,986	111,986



**Defense Media Activity**  
**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

**Defense Media Activity**  
**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><u>FY 2015</u> <u>Actuals</u></b>	<b><u>FY 2016</u> <u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u> <u>Request</u></b>
<b>OFS</b>					
2.0	Personnel Support	\$0	\$0	\$75	\$75
3.0	Operating Support	\$6,051	\$5,860	\$3,249	\$9,109
4.0	Transportation	\$200	\$100	\$50	\$150
	<b>OFS Total</b>	<b>\$6,251</b>	<b>\$5,960</b>	<b>\$3,374</b>	<b>\$9,334</b>
<b>OIR</b>					
3.0	Operating Support	\$0	\$0	\$3,629	\$3,629
	<b>OIR Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,629</b>	<b>\$3,629</b>
<b>ERI</b>					
3.0	Operating Support	\$0	\$0	\$354	\$354
	<b>ERI Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354</b>	<b>\$354</b>
	<b>Grand Total</b>	<b>\$6,251</b>	<b>\$5,960</b>	<b>\$7,357</b>	<b>\$13,317</b>

**Defense Media Activity**  
**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 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$0	\$75	\$75
3.3.2 Supplies and Equipment	\$30	\$110	\$50	\$160
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$0	\$4,000	\$4,000
Total	\$30	\$110	\$4,125	\$4,235

**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. Satellite services are required to deliver signals to several locations that are not equipped with terrestrial transoceanic fiber optics.

**B. Explanation of Changes between FY 2016 and FY 2017:** Satellite services support overseas sites in the Horn of Africa that are not equipped with fiber optic service but still need to receive communication signals in the contingency areas.

**Defense Media Activity**  
**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**

<b><u>OFS</u></b>	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>
2. CBS Category/Subcategory				
3.7 Other Services and	\$6,021	\$5,750	\$-1,733	\$4,017
Miscellaneous Contracts				
Total	\$6,021	\$5,750	\$-1,733	\$4,017

**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 2016 and FY 2017:** Reduction due to reduced support for this mission, but increased support for other areas that receive Stars and Stripes during contingency operations.

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

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

**DMA Support Services**

<b><u>OFS</u></b>	<b><u>FY 2015 Actuals</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017 Request</u></b>
3. CBS Category/Subcategory				
4.6 Second Destination	\$200	\$100	\$50	\$150
Transportation				
Total	\$200	\$100	\$50	\$150

**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.

**B. Explanation of Changes between FY 2016 and FY 2017:**

**MEDIA AND VISUAL INFORMATION**

<b><u>OFS</u></b>	<b><u>FY 2015 Actuals</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017 Request</u></b>
4. CBS Category/Subcategory				
3.6 Command, Control,	\$0	\$0	\$932	\$932
Communications, Computers and				
Intelligence (C4I)				
Total	\$0	\$0	\$932	\$932

**A. Narrative Justification:** Defense Video and Imagery Distribution system (DVIDS), a program that supports the Army and nation through public affairs will transfer from Army

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

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

to DMA. Supports full time satellite capacity that allows the Military services to upload feeds that are regularly utilized by the media.

**B. Explanation of Changes between FY 2016 and FY 2017:** Functional transfer beginning in FY 2017.

**STARS AND STRIPES PRODUCTS**

<b><u>ERI</u></b>	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>
5. CBS Category/Subcategory				
3.7 Other Services and	\$0	\$0	\$354	\$354
Miscellaneous Contracts				
Total	\$0	\$0	\$354	\$354

**A. Narrative Justification:** Stars and Stripes produce and distribute daily the Stars and Stripes newspapers and perform news gathering in support of anticipated growth of forces supporting the European Reassurance Initiative.

**B. Explanation of Changes between FY 2016 and FY 2017:** Supports the gathering of news, printing and delivering Stars and Stripes to troops in support of European Reassurance Initiative.

**STARS AND STRIPES PRODUCTS**

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

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

<b><u>OIR</u></b>	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>
6. CBS Category/Subcategory				
3.7 Other Services and	\$0	\$0	\$3,629	\$3,629
Miscellaneous Contracts				
Total	\$0	\$0	\$3,629	\$3,629

**A. Narrative Justification:** Stars and Stripes produce and distribute daily the Stars and Stripes newspapers and perform news gathering in support of Operation Inherent Resolve.

**B. Explanation of Changes between FY 2016 and FY 2017:** Support troops involved in the Operation Inherent Freedom contingency to gather news, print and provide copies of the Stars and Stripes Newspapers.

	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>
<b>Total</b>	<b>\$6,251</b>	<b>\$5,960</b>	<b>\$7,357</b>	<b>\$13,317</b>

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

IV. Performance Criteria:

N/A



**Defense Media Activity**  
**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):**

		Change			Change		
	FY 2015	<u>FY 2015/FY 2016</u>		FY 2016	<u>FY 2016/FY 2017</u>		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
308 Travel of Persons	0	0	0	0	0	75	75
<b>399 Total Travel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>
771 Commercial Transport	200	4	-104	100	0	50	150
<b>799 Total Transportation</b>	<b>200</b>	<b>4</b>	<b>-104</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>150</b>
925 Equipment Purchases (Non-Fund)	30	1	79	110	0	50	160
987 Other Intra-Govt Purch	0	0	0	0	0	8,000	8,000
989 Other Services	6,021	108	-379	5,750	0	-818	4,932
<b>999 Total Other Purchases</b>	<b>6,051</b>	<b>109</b>	<b>-300</b>	<b>5,860</b>	<b>0</b>	<b>7,232</b>	<b>13,092</b>
<b>Total</b>	<b>6,251</b>	<b>113</b>	<b>-404</b>	<b>5,960</b>	<b>0</b>	<b>7,357</b>	<b>13,317</b>

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**DoD Dependents Education  
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 and, in some cases, extensions to deployments.

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

I. Description of Operations Financed (cont.)

DoD Civilian Expeditionary Workforce (CEW) Program: Funds support DoDEA educators who are currently serving in Afghanistan. Costs support salaries and travel requirements.

II. Force Structure Summary:

N/A

DoD Dependents Education  
 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 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
OFS					
2.0	Personnel Support	\$93,000	\$73,000	\$-6,000	\$67,000
	OFS Total	\$93,000	\$73,000	\$-6,000	\$67,000
	Grand Total	\$93,000	\$73,000	\$-6,000	\$67,000

DoD Dependents Education  
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 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$28,800	\$25,000	\$-3,000	\$22,000
Total	\$28,800	\$25,000	\$-3,000	\$22,000

**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 2016 and FY 2017:** Decrease of \$3.0 million is attributable to the drawdown of troops in Afghanistan - OPERATION FREEDOM'S SENTINEL(OFS) .

**B. Emergency Child Care Support**

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

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

<b><u>OFS</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>		<b><u>Request</u></b>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$30,000	\$20,000	\$-3,000	\$17,000
Total	\$30,000	\$20,000	\$-3,000	\$17,000

**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 2016 and FY 2017:** The decrease of \$3.0 million is

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

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

attributable to the drawdown of troops in Afghanistan - OPERATION FREEDOM'S SENTINEL (OFS).

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

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$28,000	\$28,000	\$0	\$28,000
Total	\$28,000	\$28,000	\$0	\$28,000

**A. Narrative Justification:** Bandwidth requirements constantly shift for both the Internet Cafes and Morale Satellites at deployment locations throughout the AOR; these locations are logistically difficult to support. Internet Cafes and morale satellites provide the ability for deployed service members to communicate with family and friends by providing access to social networking sites that have been restricted due to bandwidth and other security-related restrictions. The SECDEF recently stated, and various Service member surveys confirm, that the ability to communicate with family and friends remains a top priority. MWR funding provides deployed Service members access to movies through theater-in-a-box, electronic games in-a-box, fitness equipment, recreation and fitness kits, portable suspension trainers, and aerobic and strength training fitness equipment, library materials and the on-line library support, recreation programs, and live entertainment through the Armed Forces Entertainment program.

**B. Explanation of Changes between FY 2016 and FY 2017:** No change.



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

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

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

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$6,200	\$0	\$0	\$0
Total	\$6,200	\$0	\$0	\$0

**A. Narrative Justification:** No CEW Program funding is requested or required for FY 2017.

**B. Explanation of Changes between FY 2016 and FY 2017:**

	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
<b>Total</b>	<b>\$93,000</b>	<b>\$73,000</b>	<b>\$-6,000</b>	<b>\$67,000</b>

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

IV. Performance Criteria:

N/A

DoD Dependents Education  
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):

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
987 Other Intra-Govt Purch	93,000	1,674	-21,674	73,000	0	-6,000	67,000
999 Total Other Purchases	93,000	1,674	-21,674	73,000	0	-6,000	67,000
Total	93,000	1,674	-21,674	73,000	0	-6,000	67,000

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**Defense Security Cooperation Agency  
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 \$1,100 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 2016 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 2017 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

**Defense Security Cooperation Agency  
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 requests \$300 million for combined FY 2017 Lift and Sustain and Global Lift and Sustain Funds. The FY 2016 enacted budget of \$200 million request only included Lift and Sustain. The FY 2017 request includes the FY 2016 requested amount of \$200 million for Lift and Sustain plus the addition of \$100 million for Global Lift and Sustain. The Department's request will provide funds to transport eligible foreign forces from approximately 25 countries supporting 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 2016 request and is consistent with recent expenditure rates. However, projections for sustainment requirements for

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

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

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 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 2017.

- Key indicators of achievement include: increased Afghan ministerial capacity to direct and manage defense resources professionally, effectively and efficiently without external

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

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

support; and advisor effectiveness in improving ministerial capacity to enhance U.S. national security.

**European Reassurance Initiative - Building Partnership Capacity:** These funds have been used to support Building Partnership Capacity (BPC) activities in the Ukraine and Baltic States to address readiness and other military support initiatives. No funds within the DSCA for ERI are being requested in FY 2017.

**II. Force Structure Summary:**

N/A



**Defense Security Cooperation Agency**  
**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 2015 <u>Actuals</u></b>	<b>FY 2016 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2017 <u>Request</u></b>
<b>OFS</b>					
3.0	Operating Support	\$1,967,745	\$1,372,000	\$40,000	\$1,412,000
	<b>OFS Total</b>	<b>\$1,967,745</b>	<b>\$1,372,000</b>	<b>\$40,000</b>	<b>\$1,412,000</b>
<b>ERI</b>					
3.0	Operating Support	\$174,886	\$255,000	\$-255,000	\$0
	<b>ERI Total</b>	<b>\$174,886</b>	<b>\$255,000</b>	<b>\$-255,000</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$2,142,631</b>	<b>\$1,627,000</b>	<b>\$-215,000</b>	<b>\$1,412,000</b>

**Defense Security Cooperation Agency  
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 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
3.0      Operating Support	\$1,827,782	\$1,160,000	\$-60,000	\$1,100,000
Total	\$1,827,782	\$1,160,000	\$-60,000	\$1,100,000

**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.

Defense Security Cooperation Agency  
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 2016 and FY 2017:** There is no change from FY 2015 to FY 2016.

**European Reassurance Initiative - Building Partnership Capacity**

<u>ERI</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
2. CBS Category/Subcategory				
3.0      Operating Support	\$174,886	\$5,000	\$-5,000	\$0
Total	\$174,886	\$5,000	\$-5,000	\$0

**A. Narrative Justification:** These funds were used to support Building Partnership Capacity (BPC) activities in the Ukraine and Baltic States to address readiness and other military support initiatives. No funds are being requested for FY 2017.

**B. Explanation of Changes between FY 2016 and FY 2017:** No funds are being requested for FY 2017.

**Lift and Sustain**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory				
3.0      Operating Support	\$135,000	\$200,000	\$100,000	\$300,000
Total	\$135,000	\$200,000	\$100,000	\$300,000

**A. Narrative Justification:** Lift and Sustain funds allow the Department to finance

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

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

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 2016 and FY 2017:** There is no change in funding between FY 2015 and FY 2016.

**MoDA Program**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
4. CBS Category/Subcategory				
3.0      Operating Support	\$4,963	\$12,000	\$0	\$12,000
Total	\$4,963	\$12,000	\$0	\$12,000

**A. Narrative Justification:** The MoDA Program deploys senior DoD civilian experts to Afghanistan as advisors with foreign counterparts to build defense institutions and

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

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

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 2016 and FY 2017:** There is no change from FY 2016 to FY 2017. The Department continues to request \$12 million to support the deployment of senior civilian experts to advise in Afghanistan.

**Ukraine Security Assistance Initiative**

<u>ERI</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
5. CBS Category/Subcategory				
3.0      Operating Support	\$0	\$250,000	\$-250,000	\$0
Total	\$0	\$250,000	\$-250,000	\$0

**A. Narrative Justification:** Supports security assistance efforts for Ukraine.

**B. Explanation of Changes between FY 2016 and FY 2017:** This was an one-time add in FY 2016. No funds are being requested for this effort in FY 2017.

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

III. Financial Summary (\$ in thousands):

	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
Total	\$2,142,631	\$1,627,000	\$-215,000	\$1,412,000

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

IV. Performance Criteria:

N/A

Defense Security Cooperation Agency  
 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):

	FY 2015	Change		FY 2016	Change		FY 2017
		FY 2015/FY 2016			FY 2016/FY 2017		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
989 Other Services	2,142,631	38,567	-554,198	1,627,000	0	-215,000	1,412,000
999 Total Other Purchases	2,142,631	38,567	-554,198	1,627,000	0	-215,000	1,412,000
Total	2,142,631	38,567	-554,198	1,627,000	0	-215,000	1,412,000



**Defense Threat Reduction Agency  
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 is planning to transition the essential capabilities of The Joint Improvised-Threat Defeat Organization (JIDO) to a permanent organization under the Defense Threat Reduction Agency (DTRA) that will enable tactical responsiveness and anticipatory acquisition to anticipate and react to battlefield surprise in counter-IED (C-IED) and other improvised weapons.

The FY 2017 Joint Improvised-Threat Defeat Fund (JIDF) is funded entirely by Overseas Contingency Operations (OCO) budget. These funds will be used to set a baseline as JIDO is realigned under the Defense Threat Reduction Agency (DTRA). JIDO's Base Program will be refined during its first year under DTRA and will be reevaluated in the next POM Cycle.

The FY 2017 request takes into consideration both the level off in requirements from Afghanistan, and the increase in requirements as a result of contingencies in Iraq and efforts to counter the Islamic State of Iraq and the Levant (ISIL).

JIDO enables Department of Defense actions to counter improvised threats with tactical responsiveness and anticipatory acquisition in support of Combatant Commanders' efforts to prepare for, and adapt to, battlefield surprise by opposing forces including counter-improvised explosive devices (C-IED). JIDO accomplishes this mission by sustaining an advanced information technology and fusion infrastructure that enables a threat awareness; providing expeditionary, forward deployed operations, intelligence, training, and advisory capabilities with reach-back support. These capabilities enable rapid and innovative counter-improvised-threat solution development and training packages focused on providing CCMDs with needed information and technology to effectively counter the threats.

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

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

JIDO generates substantial amount of value to the DoD through the new partnership with the Defense Threat Reduction Agency (DTRA).

JIDO:

- Allows DoD to respond swiftly and proactively by developing warfighter counter-threat capabilities and facilitating quick response to warfighter needs in contingency operations;
- Provides the Department an immediate threat and disruptive technology awareness capability supporting rapid adaptation (consumable operational or intelligence information, rapid capability delivery) to deployed U.S. forces;
- Affords the Department an enduring quick reaction capability (QRC) to identify and counter threat networks and improvised threats when valid gaps are identified (materiel, non-materiel);
- Serves as the lead enabling agency to fight emerging improvised battlefield or operational threats; and
- Ensures that follow-on forces are informed on the threat and available counter-threat capabilities (training integration).

JIDO's mission and capabilities also supports key strategic goals of the National Security Strategy (NSS). The current NSS states "...we are now pursuing a more sustainable approach that prioritizes targeted counterterrorism operations, collective action with responsible partners, and increased efforts to prevent the growth of violent extremism and radicalization that drives increased threats."

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

I. Description of Operations Financed (cont.)

The FY 2016 \$100 million funding provides for staff and infrastructure costs to support the JIDO mission under DTRA's Operation and Maintenance, Defense-Wide appropriation.

II. Force Structure Summary:

**Defense Threat Reduction Agency**  
**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><u>FY 2015</u> <u>Actuals</u></b>	<b><u>FY 2016</u> <u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u> <u>Request</u></b>
<b>OFS</b>					
1.0	Personnel	\$0	\$25,380	\$-25,380	\$0
2.0	Personnel Support	\$0	\$720	\$-720	\$0
3.0	Operating Support	\$0	\$33,900	\$-33,900	\$0
	<b>OFS Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$-60,000</b>	<b>\$0</b>
<b>OIR</b>					
1.0	Personnel	\$0	\$16,920	\$-16,920	\$0
2.0	Personnel Support	\$0	\$480	\$-480	\$0
3.0	Operating Support	\$0	\$22,600	\$-22,600	\$0
	<b>OIR Total</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$-40,000</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$-100,000</b>	<b>\$0</b>

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

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

**Staff and Infrastructure to support JIDO Mission**

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$0	\$25,380	\$-25,380	\$0
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$720	\$-720	\$0
3.3.2 Supplies and Equipment	\$0	\$1,620	\$-1,620	\$0
3.4 Facilities/Base Support	\$0	\$16,500	\$-16,500	\$0
3.7.2 Contract Services	\$0	\$15,780	\$-15,780	\$0
Total	\$0	\$60,000	\$-60,000	\$0

**A. Narrative Justification:** JIDO enables Department of Defense actions to counter improvised threats with tactical responsiveness and anticipatory acquisition in support of Combatant Commanders' efforts to prepare for, and adapt to, battlefield surprise by opposing forces including counter-improvised explosive devices (C-IED). JIDO accomplishes this mission by sustaining an advanced information technology and fusion infrastructure that enables a threat awareness; providing expeditionary, forward deployed operations, intelligence, training, and advisory capabilities with reach-back support. These capabilities enable rapid and innovative counter-improvised-threat solution development and training packages focused on providing CCMDs with needed information and technology to effectively counter the threats.

**Staff and Infrastructure to support JIDO Mission**

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

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

<b><u>OIR</u></b>	<b><u>FY 2015 Actuals</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017 Request</u></b>
2. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$0	\$16,920	\$-16,920	\$0
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$480	\$-480	\$0
3.3.2 Supplies and Equipment	\$0	\$1,080	\$-1,080	\$0
3.4 Facilities/Base Support	\$0	\$11,000	\$-11,000	\$0
3.7.2 Contract Services	\$0	\$10,520	\$-10,520	\$0
Total	\$0	\$40,000	\$-40,000	\$0

**A. Narrative Justification:** JIDO enables Department of Defense actions to counter improvised threats with tactical responsiveness and anticipatory acquisition in support of Combatant Commanders' efforts to prepare for, and adapt to, battlefield surprise by opposing forces including counter-improvised explosive devices (C-IED). JIDO accomplishes this mission by sustaining an advanced information technology and fusion infrastructure that enables a threat awareness; providing expeditionary, forward deployed operations, intelligence, training, and advisory capabilities with reach-back support. These capabilities enable rapid and innovative counter-improvised-threat solution development and training packages focused on providing CCMDs with needed information and technology to effectively counter the threats.

	<b><u>FY 2015 Actuals</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017 Request</u></b>
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$-100,000</b>	<b>\$0</b>

**Defense Threat Reduction Agency**  
**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):**

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Scheds	0	0	42,100	42,100	0	-42,100	0
121 PCS Benefits	0	0	200	200	0	-200	0
<b>199 Total Civ Compensation</b>	<b>0</b>	<b>0</b>	<b>42,300</b>	<b>42,300</b>	<b>0</b>	<b>-42,300</b>	<b>0</b>
308 Travel of Persons	0	0	1,200	1,200	0	-1,200	0
<b>399 Total Travel</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>-1,200</b>	<b>0</b>
913 Purchased Utilities (Non-Fund)	0	0	400	400	0	-400	0
914 Purchased Communications (Non-Fund)	0	0	100	100	0	-100	0
915 Rents (Non-GSA)	0	0	6,600	6,600	0	-6,600	0
920 Supplies & Materials (Non-Fund)	0	0	100	100	0	-100	0
922 Equipment Maintenance By Contract	0	0	2,600	2,600	0	-2,600	0
932 Mgt Prof Support Svcs	0	0	10,400	10,400	0	-10,400	0
933 Studies, Analysis & Eval	0	0	1,200	1,200	0	-1,200	0
987 Other Intra-Govt Purch	0	0	20,400	20,400	0	-20,400	0
990 IT Contract Support Services	0	0	14,700	14,700	0	-14,700	0
<b>999 Total Other Purchases</b>	<b>0</b>	<b>0</b>	<b>56,500</b>	<b>56,500</b>	<b>0</b>	<b>-56,500</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>

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**Office of the Secretary of Defense  
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 (ISR) operations in Operation Inherent Resolve (OIR).

**II. Force Structure Summary:**

N/A

Office of the Secretary of Defense  
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 2015 <u>Actuals</u></b>	<b>FY 2016 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2017 <u>Request</u></b>
<b>OFS</b>					
1.0	Personnel	\$1,333	\$1,250	\$0	\$1,250
2.0	Personnel Support	\$0	\$165	\$0	\$165
3.0	Operating Support	\$40,536	\$16,845	\$846	\$17,691
	<b>OFS Total</b>	<b>\$41,869</b>	<b>\$18,260</b>	<b>\$846</b>	<b>\$19,106</b>
<b>OIR</b>					
3.0	Operating Support	\$33,274	\$88,449	\$-76,449	\$12,000
	<b>OIR Total</b>	<b>\$33,274</b>	<b>\$88,449</b>	<b>\$-76,449</b>	<b>\$12,000</b>
	<b>Grand Total</b>	<b>\$75,143</b>	<b>\$106,709</b>	<b>\$-75,603</b>	<b>\$31,106</b>

Office of the Secretary of Defense  
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 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
3.0      Operating Support	\$4,429	\$5,000	\$0	\$5,000
Total	\$4,429	\$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 2016 and FY 2017:** The required funding supports the Department's effort to strengthen the business and financial related requirements that are overseas. There is no change in requirements from FY 2016 to FY 2017.

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

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
2. CBS Category/Subcategory				
1.0      Personnel	\$1,333	\$1,250	\$0	\$1,250
2.0      Personnel Support	\$0	\$15	\$0	\$15

Office of the Secretary of Defense  
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	\$0	\$2,954	\$2,346	\$5,300
	Total	\$1,333	\$4,219	\$2,346	\$6,565

**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 2016 and FY 2017:** The increase in requirements from FY 2016 to FY 2017 is due to an increase in CEW activities in support of operations in Iraq.

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

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$3,860	\$4,841	\$0	\$4,841
Total	\$3,860	\$4,841	\$0	\$4,841

**A. Narrative Justification:** Funding will allow the Joint Staff J7 to train a 3-Star Service Headquarters (HQ) to serve as a Combined Joint Task Force (CJTF) in accordance with the direction provided within the Guidance for the Development of the Force (GDF) and Chairman, Joint Chiefs of Staff (CJCS) which directs joint collective and individual training for U.S. forces deploying to undertake OCO. This contingency training is needed in anticipation of a 3-Star Service HQ being identified to lead coalition actions against

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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):**

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 avoid mistakes that could endanger the lives of the Joint/Coalition military forces and local civilians. Funding 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. Further this 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, International Security Assistance Force (ISAF). The RSM mission is currently slated to terminate at the end of FY 2016.

**B. Explanation of Changes between FY 2016 and FY 2017:** The 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. There is no change in funding requirements from FY 2016 to FY 2017.

**C.1 Policy - Temporary Billets (Detainee Affairs)**

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
4. CBS Category/Subcategory				
1.0 Personnel	\$0	\$0	\$0	\$0
2.0 Personnel Support	\$0	\$150	\$0	\$150
3.0 Operating Support	\$11	\$50	\$0	\$50
Total	\$11	\$200	\$0	\$200

**A. Narrative Justification:** Funding provides for civilian personnel long term temporary duty assignments, travel and subject matter experts in support of operations at

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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):**

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.

**B. Explanation of Changes between FY 2016 and FY 2017:** 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 Under Secretary of Defense (Policy) (USD(P)) to provide subject matter expertise as required. There is no change in funding requirements from FY 2016 to FY 2017.

**C.2 Policy - Temporary Billets (War)**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
5. CBS Category/Subcategory				
1.0 Personnel	\$0	\$0	\$0	\$0
2.0 Personnel Support	\$0	\$0	\$0	\$0
3.0 Operating Support	\$356	\$0	\$0	\$0
Total	\$356	\$0	\$0	\$0

**A. Narrative Justification:** Funding supports deployment of five OUSD(P) civilian long term temporary duty assignments to International Security Assistance Force (ISAF) and

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

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

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 (USD(P)) to provide subject matter 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 2016 and FY 2017:** The requirement no longer exists.

**C.4 Policy - DoD Rewards Program**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
6. CBS Category/Subcategory				
1.0 Personnel	\$0	\$0	\$0	\$0
3.0 Operating Support	\$1,880	\$4,000	\$-1,500	\$2,500
Total	\$1,880	\$4,000	\$-1,500	\$2,500

**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 2015, the program was executed in multiple countries using Base funds and, in accordance with war funding criteria, OCO funds. The OCO funds were used to pay rewards in Afghanistan, Iraq, and the Philippines resulting in the removal of high-value individuals, interdiction of improvised explosive devices, capture of hundreds

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

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

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. The OCO funding is required to sustain this critical program.

**B. Explanation of Changes between FY 2016 and FY 2017:** The FY 2017 decrease reflects the anticipated drawdown of U.S. Forces in Afghanistan and payment of fewer rewards.

**D.1 Military Intelligence Program - Intelligence Mission**

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
7. CBS Category/Subcategory				
3.0      Operating Support	\$33,274	\$88,449	\$-76,449	\$12,000
Total	\$33,274	\$88,449	\$-76,449	\$12,000

**A. Narrative Justification:** In FY 2015 the Intelligence OCO appropriated funding of \$87,400 thousand included funding that was reprogrammed to other organizations, so it is not reflected in these actuals; \$20,000 thousand was reprogrammed to the Defense Intelligence Agency and \$24,000 thousand was reprogrammed to the Air Force.

The \$88,449 thousand enacted in FY 2016 will continue to support contract ISR, ISR Enablers and Long Endurance Aerial Platform (LEAP) for OIR.

**B. Explanation of Changes between FY 2016 and FY 2017:** In FY 2017, \$12 million in OCO funds are requested for continuation of (LEAP) in OIR. There is no longer a requirement



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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):**

for contract ISR or ISR Enablers.

**Military Intelligence Program - Intelligence Mission**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
8. CBS Category/Subcategory				
3.0      Operating Support	\$30,000	\$0	\$0	\$0
Total	\$30,000	\$0	\$0	\$0

**A. Narrative Justification:** Intelligence OCO funding of \$30.0 million in FY 2015 was required for contract ISR and ISR enablers support.

**B. Explanation of Changes between FY 2016 and FY 2017:** The requirement has not existed since FY 2015.

	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
<b>Total</b>	<b>\$75,143</b>	<b>\$106,709</b>	<b>\$-75,603</b>	<b>\$31,106</b>

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

IV. Performance Criteria:

N/A

Office of the Secretary of Defense  
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):

	FY 2015	Change		FY 2016	Change		FY 2017
		FY 2015/FY 2016			FY 2016/FY 2017		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Schedules	1,333	20	-103	1,250	0	0	1,250
<b>199 Total Civ Compensation</b>	<b>1,333</b>	<b>20</b>	<b>-103</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
308 Travel of Persons	1,116	20	-971	165	0	0	165
<b>399 Total Travel</b>	<b>1,116</b>	<b>20</b>	<b>-971</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>165</b>
914 Purchased Communications (Non-Fund)	694	12	-706	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	1,095	1,095	0	1,000	2,095
925 Equipment Purchases (Non-Fund)	2,191	39	-2,230	0	0	0	0
932 Mgt Prof Support Svcs	4,952	89	-5,041	0	0	0	0
933 Studies, Analysis & Eval	0	0	24,000	24,000	0	-24,000	0
934 Engineering & Tech Svcs	51,989	936	16,524	69,449	0	-64,449	5,000
987 Other Intra-Govt Purch	7,369	133	-7,452	50	0	12,000	12,050
989 Other Services	5,193	93	5,414	10,700	0	-154	10,546
990 IT Contract Support Services	306	6	-312	0	0	0	0
<b>999 Total Other Purchases</b>	<b>72,694</b>	<b>1,308</b>	<b>31,292</b>	<b>105,294</b>	<b>0</b>	<b>-75,603</b>	<b>29,691</b>
<b>Total</b>	<b>75,143</b>	<b>1,348</b>	<b>30,218</b>	<b>106,709</b>	<b>0</b>	<b>-75,603</b>	<b>31,106</b>

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**The Joint Staff**  
**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:**

The Joint Staff  
Overseas Contingency Operations  
Overseas Contingency Operations (OCO), Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
ERI					
3.0	Operating Support	\$75	\$9,900	\$-9,900	\$0
	ERI Total	\$75	\$9,900	\$-9,900	\$0
	Grand Total	\$75	\$9,900	\$-9,900	\$0

The Joint Staff  
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 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory				
3.4 Facilities/Base Support	\$75	\$9,900	\$-9,900	\$0
Total	\$75	\$9,900	\$-9,900	\$0

**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.

**B. Explanation of Changes between FY 2016 and FY 2017:** Initial funding of \$100K was provided in FY 2015 and transferred to EUCOM to initiate planning and coordination. The remaining \$9,900K enacted in FY 2016 will also be transferred to EUCOM to execute.

	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
<b>Total</b>	<b>\$75</b>	<b>\$9,900</b>	<b>\$-9,900</b>	<b>\$0</b>

The Joint Staff  
Overseas Contingency Operations  
Overseas Contingency Operations (OCO), Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A



The Joint Staff  
Overseas Contingency Operations  
Overseas Contingency Operations (OCO), Defense-Wide  
Budget Activity 01: Operating Forces

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

	FY 2015	Change FY 2015/FY 2016		FY 2016	Change FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
957 Other Costs (Land and Structures)	0	0	9,900	9,900	0	-9,900	0
987 Other Intra-Govt Purch	75	1	-76	0	0	0	0
999 Total Other Purchases	75	1	9,824	9,900	0	-9,900	0
Total	75	1	9,824	9,900	0	-9,900	0

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**Washington Headquarters Services  
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 Consolidated Adjudications Facility (DoD CAF), and the WHS Office of Special Security (OSS) that provides dedicated security program support to the Office of Military Commissions (OMC).

The DoD CAF: The Deputy Secretary of Defense (DSD) directed the consolidation of the Department's Consolidated 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. Beginning in FY 2017 the DoDCAF requirement is no longer needed. The funding along with the four FTEs have been eliminated from the FY 2017 budget.

The WHS Office of Special Security: On December 7, 2012, the Deputy Secretary of Defense approved the realignment of the OMC security program and associated manpower to WHS. The purpose of the realignment is to ensure that security inquiries and actions that are performed on OMC organizations are done independently so that legal and ethical obligations to protect client rights and the legal process are safeguarded. OMC is conducting the trials of enemy combatants held at the U.S. Naval Station Guantanamo Bay, Cuba. This budget reflects the funding required for twenty-three (23) OCO funded FTEs who provide direct security program support to that effort.

**II. Force Structure Summary:**

N/A

**Washington Headquarters Services**  
**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><u>FY 2015</u> <u>Actuals</u></b>	<b><u>FY 2016</u> <u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u> <u>Request</u></b>
<b>OFS</b>					
1.0	Personnel	\$1,517	\$2,102	\$1,035	\$3,137
	<b>OFS Total</b>	<b>\$1,517</b>	<b>\$2,102</b>	<b>\$1,035</b>	<b>\$3,137</b>
	<b>Grand Total</b>	<b>\$1,517</b>	<b>\$2,102</b>	<b>\$1,035</b>	<b>\$3,137</b>

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

Washington Headquarters Services  
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 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$183	\$347	\$-347	\$0
Total	\$183	\$347	\$-347	\$0

**A. Narrative Justification:** Upon consolidation on May 4, 2013 the DoD CAF inherited eight OCO Term Billets associated with support of the Defense Legal Services Agency. Since that date the DoD CAF has gradually normalized operations in support of this and other missions to the point that those billets are no longer required.

**B. Explanation of Changes between FY 2016 and FY 2017:** The CAF turned in four of the referenced billets in FY 15 and requested the turn-in of the remaining four billets effective September 30, 2016.

**OMC Security Program**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
2. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$1,334	\$1,755	\$1,382	\$3,137
Total	\$1,334	\$1,755	\$1,382	\$3,137

**Washington Headquarters Services  
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 is required to resource twenty-three (23) OCO funded full-time civilians to execute WHS security program support to the OMC.

**B. Explanation of Changes between FY 2016 and FY 2017:** Funding is for an additional ten (10) full-time civilians to provide security program oversight and guidance to the multiple military commissions proceedings; process an anticipated surge of security clearance requests due to the panel member (juror) selection process for the upcoming trials beginning in 2015; maintain accountability and inventory of classified derivative documents generated by counsel in preparation for trial; adhere to the Military Judge's Protective Order as the designated conduit between defense counsel and the Original Classification Authorities (OCAs); prepare and deliver mandated annual and semi-annual Security Education Training and Awareness to all Office of Military Commissions personnel located within the NCR, Guantanamo Bay, Cuba, and throughout the United States.

	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>
<b>Total</b>	<b>\$1,517</b>	<b>\$2,102</b>	<b>\$1,035</b>	<b>\$3,137</b>

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

IV. Performance Criteria:

N/A

Washington Headquarters Services  
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):

	FY 2015	Change FY 2015/FY 2016		FY 2016	Change FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Scheds	0	0	2,102	2,102	0	1,035	3,137
199 Total Civ Compensation	0	0	2,102	2,102	0	1,035	3,137
Total	0	0	2,102	2,102	0	1,035	3,137



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

**I. Description of Operations Financed: Description of Operations Financed:** Providing effective, comprehensive, and timely oversight of Overseas Contingency Operations (OCO) continues to be a top priority of the OIG. 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 IG was designated in Fiscal Year (FY) 2015 to serve as the Lead IG for three overseas contingency operations: Operation Inherent Resolve in Iraq/Syria (OIR), December 17, 2014; Operation United Assistance combatting Ebola in West Africa (OUA), February 24, 2015; and Operation Freedom's Sentinel in Afghanistan (OFS), April 1, 2015.

During the initial stage of OIR, a Lead IG organizational structure was established and a Deputy Inspector General for Overseas Contingency Operations (DIG OCO) appointed to direct the OIG's oversight mission for all designated OCOs. DoD OIG, along with the Inspectors General from the Department of State (DoS) and U.S. Agency for International Development (USAID), are working in tandem to conduct comprehensive oversight and reporting over all aspects of Federal programs and operations supporting these contingency operations. In support of this cooperative approach, the Department of State Inspector General was appointed to serve as the Associate Lead IG for OIR and OFS, and the USAID Acting Deputy IG to serve as the Associate Lead IG for OUA. In addition, the OIG is working with the office of the Special Inspector General for Afghanistan Reconstruction (SIGAR) to ensure comprehensive and effective oversight of the reconstruction and other U.S. missions in Afghanistan, to include the continued training, advising and assisting of Afghan security forces under NATO's Resolute Support mission as well as the counter-terrorism mission.

An important part of the OIG oversight effort continues to be 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 OIG operational activities is a

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

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

senior executive with direct, in-theater experience who is 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 shall be performed in the continental United States (CONUS). This work includes establishing the methods, criteria, and systems to review and validate 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 operations.

The Lead IG is responsible for developing a Joint Strategic Oversight Plan (JSOP), in coordination with the other IGs, to provide comprehensive oversight over all aspects of the contingency operation and to ensure through either joint or individual audits, inspections, and investigations. The goal of the JSOP is to provide independent and effective oversight of all Federal Government programs and operations supporting the contingency operations. The FY 2015 JSOP was published on March 31, 2015 and the FY 2016 JSOP was published on October 1, 2015.

The Lead IG is also responsible for publishing a quarterly report and a bi-annual report to be presented to Congress and making the report available on the Internet. This report highlights the activities of the Lead IG and other IGs providing oversight of 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 reviewing the contingency operation by inspectors general, including plans for investigations, inspections, and audits.

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

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

Results to date include the OIR Combined Quarterly/Bi-Annual Report published April 30, 2015; OUA Quarterly Report on May 15, 2015; OFS Quarterly Report on August 4, 2015; OUA Quarterly/Bi-Annual report on August 14; OIR Quarterly Report on August 24, 2015; OIR Quarterly and Biannual Report on November 25, 2015; and the OFS Combined Quarterly/Bi-Annual Report on December 3, 2015.

To accomplish its critical oversight mission, the OIG has adopted a strategy that is based on maintaining the right-size presence in theater and recognizes that some work can be done away from the war zones. The OIG has coordinated with the Joint Staff and U.S. Central Command to provide essential logistic and life support requirements for deployed personnel. The OIG will continue to evaluate the most effective assignment and placement of staff to include the use of its current offices at Camp Arifjan, Kuwait, and Al Udeid Air Base, Qatar, military bases in Afghanistan as well as other options, to include requesting space in Iraq and at military bases in Jordan. We have also expanded oversight efforts in other areas to including the Horn of Africa and the Pacific areas of responsibility.

It is the OIG's intent to continue working with Congressional Oversight Committees, Lead IG partners, the Joint Staff and U.S Central Command (USCENTCOM), U.S. Africa Command (USAFRICOM), and other oversight and law enforcement organizations to produce impactful reports highlighting key lessons learned from Operation Iraqi Freedom and Operation Enduring Freedom. Audit will continue to focus oversight efforts on contract management, logistics, transportation, security force development, and information operations. The Defense Criminal Investigative Service DCIS, the criminal investigative arm of the OIG will continue partnering with criminal investigative agencies including the Federal Bureau of Investigation (FBI), Department of Justice, to investigate and to support the

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

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

prosecution of fraud, corruption and other criminal investigations. Intelligence and Special Program Assessments will evaluate the effectiveness of certain programs, procedures and functions related to security and other intelligence-related activities. Special Plans and Operations personnel shall provide assessments that facilitate informed decision-making by senior leaders of the DoD, U.S. Congress and other Government organizations by providing timely, high-value reports on strategic challenges; Policy and Oversight shall provide technical experts that will conduct on-site inspection reports; and Hotline analysts have been 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.

As of September 30, 2015, 32 reports have been issued under the Lead IG umbrella to include 21 from DoD OIG, 9 from the Department of State OIG, and 2 from USAID.

OIR: The OIG stand-up and surge phases included assigning permanent personnel to this contingency operation. The FY 2015 oversight projects included an audit of the basic life support services contract for the King Abdullah II Special Operations Training Center, (Jordan); an assessment of DoD efforts to build counterterrorism and stability operations capacity of foreign military forces (multiple locations); and evaluation of Combined Joint Interagency Task Force-Syria personnel identification and vetting procedures (Qatar, Jordan, Turkey); an evaluation of coalition information sharing (Qatar, multiple locations); a review of Army property accountability (Kuwait); and an assessment of DoD/USCENTCOM and Coalition efforts to train, advise, and assist the Iraqi Army to defeat Islamic State of Iraq and the Levant (ISIL). The OIG is also performing research on DoD reporting of financial and operational information for OIR.

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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 (cont.)**

For FY 2016, OIR oversight will continue to have a transregional approach and will align to the United States strategy for the nine lines of effort. Under the intelligence umbrella, FY 2016 emphasis will include and evaluation of insider threat, assessment of Human Intelligence coordination/de-confliction, and the review of linguist support.

The OIG is supplementing its core staff through the special hiring authority provided within title 5, United States Code (USC) section 3161 and by hiring re-employed annuitants as provided within title 5, USC section 9902 as necessary to perform the functions required of the OIG and the Lead IG. By the end of FY 2016, nearly 85 new employees are expected to be employed under 5 USC 3161. The OIG continues to operate a field office at Camp Arifjan, Kuwait and is exploring office locations in Iraq to further facilitate oversight of the regional activity.

OFS: In response to the sustained contingency operations in Afghanistan, the OIG continues its in-country presence to deter fraud and theft. The DoD OIG presence enhances communication with the command and provides investigators, auditors, and evaluators opportunities for OIG insights that are not possible from outside of theater. The 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 Defense Security Forces (ANDSF), including Afghan National Army and Afghan National Police). The OFS Intelligence line of effort will be supported by subsequent evaluation phases of Syrian Opposition Monitoring and Insider Threat, as well as an assessment of support to Afghan Intelligence Training. To maintain this essential forward presence, the deployment and redeployment of our personnel will continue to be a

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

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

critical issue warranting additional management attention and adequate financial resources.

In order to continue providing effective and efficient oversight, the OIG has established field offices in strategic Afghanistan and Qatar locations. In addition, it has enhanced its coordination efforts with other oversight agencies, and in particular, the office of the Special Inspector General for Afghanistan Reconstruction (SIGAR) to ensure an effective oversight model. This cooperative approach facilitates timely reviews and reporting of results in theater and minimizes disruption to the warfighter.

Afghanistan - The OIG must continue to focus its oversight capabilities on contract management, the viability of the ANDSF train and equip programs, fraud, corruption, trafficking in persons, safety, and security. To accomplish its mission, the OIG continues to utilize both permanent staff in-country, and, as logistics and safety permit, 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. The OIG maintains a presence of permanent auditors and investigators in Bagram, Afghanistan and Al Udeid Air Base, Qatar. OIG evaluators are stationed in Kandahar and Kabul. The teams are focused on contract management and development of the Afghan National Defense Security Forces.

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 oversight strategy is to work with Congressional Committees, U.S. Central Command, U.S. Forces - Afghanistan, and other oversight and law enforcement organizations as necessary to continue to battle corruption in Afghanistan.

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

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

Qatar - The OIG maintains a field office in Qatar co-located with U.S. Central Command and the Air Force on Al Udeid Air Base, Qatar. The OIG maintains this presence because of continuing space constraints in Afghanistan, OIR mission execution requirements, and the overall value of completing the work in Qatar. In addition to this permanent presence, assessment teams traveling in theater continue to stage for and expeditiously complete audit and assessment missions from Qatar. Qatar also serves as a logistical support hub to facilitate our oversight staff deploying into and redeploying from theater.

Kuwait - The OIG maintains a field office at Kuwait co-located with U.S. Army Central Command at Camp Arifjan, Kuwait. A small permanent oversight presence has been established to provide continuity and support temporary duty teams performing work in the region including Iraq and Jordan.

OUA: On March 31, 2015, the first quarterly report was published providing background information on the Ebola virus and prior outbreaks, as well as developments relating to the current outbreak that originated in West Africa. FY 2015 oversight projects included an audit of contract oversight for the Logistics Civil Augmentation Program Task Orders Supporting OUA; an evaluation of DoD Force Health Protection Measures; and an audit of Army's Administration of contracts for OUA. This work was conducted by permanent OIG staff that performed short-term TDY travel to the region and to CONUS sites. In addition, the OIG Hotline established emergency procedures to handle any contact alleging a possible Ebola infection, including immediate notification to the Center for Disease Control. The OIG also coordinated with the Department of Health and Human Services OIG, Department of Homeland Security OIG, and the Department of State OIG on its ongoing and

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I. Description of Operations Financed (cont.)

planned oversight work. OUA terminated on June 30, 2015. The third and final quarterly report to Congress was issued on November 16, 2015.

II. Force Structure Summary:

N/A



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

<b>CBS No.</b>	<b>CBS Title</b>	<b>FY 2015 <u>Actuals</u></b>	<b>FY 2016 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2017 <u>Request</u></b>
<b>OFS</b>					
1.0	Personnel	\$4,616	\$3,568	\$3,940	\$7,508
2.0	Personnel Support	\$468	\$308	\$27	\$335
3.0	Operating Support	\$1,168	\$229	\$753	\$982
	<b>OFS Total</b>	<b>\$6,252</b>	<b>\$4,105</b>	<b>\$4,720</b>	<b>\$8,825</b>
<b>OIR</b>					
1.0	Personnel	\$0	\$5,353	\$5,909	\$11,262
2.0	Personnel Support	\$0	\$462	\$40	\$502
3.0	Operating Support	\$0	\$342	\$1,131	\$1,473
	<b>OIR Total</b>	<b>\$0</b>	<b>\$6,157</b>	<b>\$7,080</b>	<b>\$13,237</b>
	<b>Grand Total</b>	<b>\$6,252</b>	<b>\$10,262</b>	<b>\$11,800</b>	<b>\$22,062</b>

Office of Inspector General  
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Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in thousands):**

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$4,616	\$3,568	\$3,940	\$7,508
Total	\$4,616	\$3,568	\$3,940	\$7,508

**A. Narrative Justification:** Personnel costs in support of the oversight missions in Afghanistan, Qatar, Kuwait and other OIR and OFS supporting countries include civilian basic pay, overtime and premium pay (Sunday and night differential, holiday hours worked, etc.), and entitlements (Danger Pay and Post Hardship Differential) for up to 85 employees hired under title 5, USC, section 3161. These "3161" employees have time-limited appointments to temporary positions and the personnel costs are fully funded within the OCO budget. The OIG also assigns permanent OIG personnel to the OCO missions. The OCO-funded personnel costs for these permanent employees include overtime, premium pay and entitlements. 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 2016 and FY 2017:** The partial reliance on permanent staff in FY 2016 and the full utilization of the special hiring authority provided within title 5, USC, section 3161 and the re-employment of 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. In FY 2017, 26 OCO-funded full-time equivalents (FTE) will support this operation.

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

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

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$0	\$5,353	\$5,909	\$11,262
Total	\$0	\$5,353	\$5,909	\$11,262

**A. Narrative Justification:** Personnel costs in support of the oversight missions in Afghanistan, Qatar, Kuwait and other OIR and OFS supporting countries include civilian basic pay, overtime and premium pay (Sunday and night differential, holiday hours worked, etc.), and entitlements (Danger Pay and Post Hardship Differential) for up to 85 employees hired under title 5, USC, 3161. These "3161" employees have time-limited appointments to temporary positions and the personnel costs are fully funded within the OCO budget. The OIG also assigns permanent OIG personnel to the OCO missions. The OCO-funded personnel costs for these permanent employees include overtime, premium pay and entitlements. 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 2016 and FY 2017:** The partial reliance on permanent staff in FY 2016 and the full utilization of the special hiring authority provided within title 5, USC section 3161 and the re-employment of 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. In FY 2017, 39 OCO-funded FTEs will support this operation.

<u>OIR</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
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Office of Inspector General  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

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

	<u>Actuals</u>	<u>Enacted</u>		<u>Request</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$0	\$462	\$40	\$502
Total	\$0	\$462	\$40	\$502

**A. Narrative Justification:** Personnel support costs for OIR, OFS, and OUA operations cover TDY expenses for audit teams, investigators, and inspectors to train for and deploy to overseas locations and to further travel within the theater of operation.

**B. Explanation of Changes between FY 2016 and FY 2017:** In FY 2017, the OIG projects that it will maintain its permanent presence supporting OFS and continue to increase its permanent presence in support of OIR. In addition, it will continue to fully utilize short-term TDY teams in support of the transregional approach aligned with United States strategy and the Lead IG missions for both OFS and OIR

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$468	\$308	\$27	\$335
Total	\$468	\$308	\$27	\$335

**A. Narrative Justification:** Personnel support costs for OIR, OFS, and OUA operations cover temporary duty (TDY) expenses for audit teams, investigators, and inspectors to train for and deploy to overseas locations and to further travel within the theater of operation.

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Budget Activity 04: Administrative and Service-Wide Activities

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

**B. Explanation of Changes between FY 2016 and FY 2017:** In FY 2017, the OIG projects that it will maintain its permanent presence supporting OFS and continue to increase its permanent presence in support of OIR. In addition, it will continue to fully utilize short-term TDY teams in support of the transregional approach aligned with United States strategy and the Lead IG missions for both OFS and OIR. In FY 2017, 26 OCO-funded FTEs will support this operation.

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
5. CBS Category/Subcategory				
3.0 Operating Support	\$0	\$342	\$1,131	\$1,473
Total	\$0	\$342	\$1,131	\$1,473

**A. Narrative Justification:** The OIG locations at Afghanistan, Kuwait, Djibouti, and Qatar (Al Udeid Air Base) require operational and logistical support to maintain these 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 OIG and/or law enforcement supplies, equipment, acquisition and service costs for both mobile and satellite phones and, computers and radios for OIG personnel deployed in theater. Operational support costs also include mental health services to assist personnel upon return from this high stress region.

**B. Explanation of Changes between FY 2016 and FY 2017:** The increase supports requirements for report writing services and office space rental for additional FTEs hired under special hiring authority provided within title 5, USC, section 3161.

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Budget Activity 04: Administrative and Service-Wide Activities

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

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
6. CBS Category/Subcategory				
3.0      Operating Support	\$1,168	\$229	\$753	\$982
Total	\$1,168	\$229	\$753	\$982

**A. Narrative Justification:** The OIG locations at Afghanistan, Kuwait, Djibouti, and Qatar (Al Udeid Air Base require operational and logistical support to maintain its 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 OIG and/or law enforcement supplies, equipment, acquisition and service costs for both mobile and satellite phones and, computers and radios for OIG personnel deployed in theater. Operational support costs also include mental health services to assist personnel upon return from this high stress region.

**B. Explanation of Changes between FY 2016 and FY 2017:** The increase supports requirements for report writing services and office space rental for additional FTEs hired under special hiring authority provided within title 5, USC, section 3161 to meet the OIG's Lead IG roles. In FY 2017, 26 OCO-funded FTEs will support this operation.

	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>
<b>Total</b>	<b>\$6,252</b>	<b>\$10,262</b>	<b>\$11,800</b>	<b>\$22,062</b>

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

IV. Performance Criteria:

N/A

Office of Inspector General  
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):

	FY 2015	Change FY 2015/FY 2016		FY 2016	Change FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Scheds	4,616	70	4,236	8,922	0	9,847	18,769
<b>199 Total Civ Compensation</b>	<b>4,616</b>	<b>70</b>	<b>4,236</b>	<b>8,922</b>	<b>0</b>	<b>9,847</b>	<b>18,769</b>
308 Travel of Persons	434	8	328	770	0	67	837
<b>399 Total Travel</b>	<b>434</b>	<b>8</b>	<b>328</b>	<b>770</b>	<b>0</b>	<b>67</b>	<b>837</b>
647 DISA Enterprise Computing Centers	41	-4	13	50	0	10	60
<b>699 Total DWCF Purchases</b>	<b>41</b>	<b>-4</b>	<b>13</b>	<b>50</b>	<b>0</b>	<b>10</b>	<b>60</b>
771 Commercial Transport	25	0	15	40	0	25	65
<b>799 Total Transportation</b>	<b>25</b>	<b>0</b>	<b>15</b>	<b>40</b>	<b>0</b>	<b>25</b>	<b>65</b>
915 Rents (Non-GSA)	0	0	0	0	0	200	200
920 Supplies & Materials (Non-Fund)	30	1	19	50	0	2	52
925 Equipment Purchases (Non-Fund)	0	0	30	30	0	1	31
932 Mgt Prof Support Svcs	923	17	-540	400	0	925	1,325
955 Other Costs (Medical Care)	9	0	-9	0	0	13	13
987 Other Intra-Govt Purch	174	3	-177	0	0	710	710
<b>999 Total Other Purchases</b>	<b>1,136</b>	<b>21</b>	<b>-677</b>	<b>480</b>	<b>0</b>	<b>1,851</b>	<b>2,331</b>
<b>Total</b>	<b>6,252</b>	<b>95</b>	<b>3,915</b>	<b>10,262</b>	<b>0</b>	<b>11,800</b>	<b>22,062</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 special operations forces (SOF). 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 FY 2017 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 8,550 fully trained and equipped SOF for deployments to support global SOF missions of which only 56% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR). The overall OCO request contains an increase of \$259 million dollars from the FY 2016 request. This increase is driven by expansion of missions in support of OIR to include the Military Intelligence Program (MIP), Combat Development Activities, and maintenance requirements. There is also greater demand for SOF engagements with Allies and partners in the U.S. European Command (USEUCOM) AOR that is increasing ERI requirements.

**II. Force Structure Summary:**

For FY 2017, SOF planned operational deployments include 8,550 operators in Afghanistan and other locations supporting global missions in response to GCC requirements. These

United States Special Operations Command  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

**II. Force Structure Summary (cont.)**

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 in the current National Defense Strategy. There is a delay to the drawdown of SOF in Afghanistan.

Additionally, there is projected 1,110 personnel increase for support of accelerated C-ISIL operations (Phase I/II). 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. **BUDGET**

**AMENDMENT:** *The FY 2017 Budget Amendment supports the President's Force Management Level (FML) decisions for ongoing OFS operations and an increased SOF footprint to support accelerated OIR operations.*

The FY 2017 total personnel requirements are current mission estimates:

<b>FORCES</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>	<b>Budget Amendment</b>	<b>FY 2017 Request</b>
Ships (Watercraft MkVs/HSAC)	6	6	6	0	6
Aircraft	83	83	65	0	65
Special Operation Force, Army	3,912	4,927	5,045	750	5,795
Special Operation Force, Navy	1,273	1,361	1,368	200	1,568
Special Operation Force, Marines	308	408	427	50	477
Special Operations Force, Air Force	1,657	1,604	1,710	100	1,810

United States Special Operations Command  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

II. Force Structure Summary (cont.)

PERSONNEL	FY 2015 Actuals	FY 2016 Request	FY 2017 Request	Budget Amendment	FY 2017 Request
Active	6,492	7,536	7,763	1,110	8,873
Reserve	410	476	490	0	490
Guard	248	288	297	0	297
Total	7,150	8,300	8,550	1,110	9,660

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 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>	Budget <u>Amendment</u>	FY 2017 <u>Request</u>
<b>OFS</b>							
	Classified	\$856,353	\$876,040	\$5,361	\$881,401	\$127,900	\$1,009,301
	Communications	\$77,463	\$46,260	\$-6,882	\$39,378	\$0	\$39,378
	Flight Operations	\$180,001	\$165,524	\$-31,522	\$134,002	\$1,150	\$135,152
	Intelligence	\$603,609	\$690,362	\$-101,441	\$588,921	\$0	\$588,921
	Maintenance	\$377,007	\$281,322	\$106,318	\$387,640	\$0	\$387,640
	Other Operations	\$683,443	\$205,919	\$-26,125	\$179,794	\$3,450	\$183,244
	<b>OFS Total</b>	<b>\$2,777,876</b>	<b>\$2,265,427</b>	<b>\$-54,291</b>	<b>\$2,211,136</b>	<b>\$132,500</b>	<b>\$2,343,636</b>
<b>OIR</b>							
	Classified	\$106,566	\$33,855	\$95,890	\$129,745	\$64,330	\$194,075
	Flight Operations	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403
	Intelligence	\$18,510	\$0	\$181,231	\$181,231	\$0	\$181,231
	Maintenance	\$16,820	\$1,151	\$32,752	\$33,903	\$0	\$33,903
	Other Operations	\$56,932	\$1,354	\$20,279	\$21,633	\$20,226	\$41,859
	<b>OIR Total</b>	<b>\$249,679</b>	<b>\$101,330</b>	<b>\$293,585</b>	<b>\$394,915</b>	<b>\$84,556</b>	<b>\$479,471</b>
<b>ERI</b>							
	Other Operations	\$4,206	\$24,000	\$20,600	\$44,600	\$0	\$44,600
	<b>ERI Total</b>	<b>\$4,206</b>	<b>\$24,000</b>	<b>\$20,600</b>	<b>\$44,600</b>	<b>\$0</b>	<b>\$44,600</b>
	<b>Grand Total</b>	<b>\$3,031,761</b>	<b>\$2,390,757</b>	<b>\$259,894</b>	<b>\$2,650,651</b>	<b>\$217,056</b>	<b>\$2,867,707</b>

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).

The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.

The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

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  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Schedules	10,972	167	-2,139	9,000	137	14,433	23,570
<b>199 Total Civ Compensation</b>	<b>10,972</b>	<b>167</b>	<b>-2,139</b>	<b>9,000</b>	<b>137</b>	<b>14,433</b>	<b>23,570</b>
308 Travel of Persons	159,858	2,877	-59,060	103,675	1,866	-2,232	103,309
<b>399 Total Travel</b>	<b>159,858</b>	<b>2,877</b>	<b>-59,060</b>	<b>103,675</b>	<b>1,866</b>	<b>-2,232</b>	<b>103,309</b>
401 DLA Energy (Fuel Products)	75,156	-6,163	-33,549	35,444	-2,906	36,008	68,546
402 Service Fund Fuel	10	-1	-9	0	0	0	0
411 Army Supply	4,689	-217	-474	3,998	-185	889	4,702
412 Navy Managed Supply, Matl	524	26	-224	326	16	141	483
414 Air Force Consol Sust AG (Supply)	82,879	796	14,596	98,271	943	-44,145	55,069
416 GSA Supplies & Materials	109	2	-1	110	2	12	124
417 Local Purch Supplies & Mat	48,352	870	-5,076	44,146	795	11,645	56,586
424 DLA Mat Supply Chain (Weapon Sys)	489	-29	-211	249	-15	171	405
<b>499 Total Supplies &amp; Materials</b>	<b>212,208</b>	<b>-4,716</b>	<b>-24,948</b>	<b>182,544</b>	<b>-1,350</b>	<b>4,721</b>	<b>185,915</b>
502 Army Fund Equipment	803	-2	-373	428	-1	277	704
505 Air Force Fund Equip	16	0	-5	11	0	0	11
506 DLA Mat Supply Chain (Const & Equip)	220	0	-86	134	0	19	153
507 GSA Managed Equipment	1,337	24	-572	789	14	230	1,033
<b>599 Total Equipment Purchases</b>	<b>2,376</b>	<b>22</b>	<b>-1,036</b>	<b>1,362</b>	<b>13</b>	<b>526</b>	<b>1,901</b>
601 Army Industrial Operations	75	0	-20	55	0	6	61
603 DLA Distribution	12,472	1,891	-4,048	10,315	1,564	-4,744	7,135
610 Navy Air Warfare Center	9,116	292	-2,085	7,323	234	3,128	10,685
611 Navy Surface Warfare Ctr	1,102	35	-378	759	24	167	950
614 Space & Naval Warfare Center	1,227	13	-230	1,010	11	-82	939
623 Navy Transportation (Special Mission Ships)	3,923	-192	-17	3,714	-182	642	4,174
634 NAVFEC (Utilities and Sanitation)	8,433	-365	-3,998	4,070	-176	3,966	7,860
640 Marine Corps Depot Maint	111	4	-39	76	3	10	89

**United States Special Operations Command  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
647 DISA Enterprise Computing Centers	6,447	-645	-229	5,573	-557	1,615	6,631
661 Air Force Consolidated Sust AG (Maint)	7,561	-84	-3,512	3,965	-44	2,796	6,717
671 DISA DISN Subscription Services (DSS)	35,369	-2,476	-14,010	18,883	-1,322	-984	16,577
<b>699 Total DWCF Purchases</b>	<b>85,836</b>	<b>-1,527</b>	<b>-28,566</b>	<b>55,743</b>	<b>-445</b>	<b>6,520</b>	<b>61,818</b>
702 AMC SAAM (fund)	294,560	0	-88,765	205,795	0	74,530	280,325
705 AMC Channel Cargo	2,656	48	-955	1,749	31	720	2,500
708 MSC Chartered Cargo	92,816	5,012	-13,300	84,528	4,565	7,401	96,494
717 SDDC Global POV	3,371	-543	-1,061	1,767	-284	1,488	2,971
771 Commercial Transport	23,988	432	-5,607	18,813	339	3,601	22,753
<b>799 Total Transportation</b>	<b>417,391</b>	<b>4,949</b>	<b>-109,688</b>	<b>312,652</b>	<b>4,651</b>	<b>87,740</b>	<b>405,043</b>
913 Purchased Utilities (Non-Fund)	136	2	-3	135	2	15	152
914 Purchased Communications (Non-Fund)	203,431	3,662	-24,753	182,340	3,282	17,793	203,415
915 Rents (Non-GSA)	15,449	278	-3,488	12,239	220	2,604	15,063
917 Postal Services (U.S.P.S)	480	9	45	534	10	25	569
920 Supplies & Materials (Non-Fund)	74,982	1,350	-2,809	73,523	1,323	14,841	89,687
921 Printing & Reproduction	2,820	51	-1,146	1,725	31	414	2,170
922 Equipment Maintenance By Contract	125,828	2,265	-7,740	120,353	2,166	4,681	127,200
923 Facilities Sust, Rest, & Mod by Contract	1,744	31	-1,775	0	0	0	0
925 Equipment Purchases (Non-Fund)	415,457	7,478	-291,429	131,506	2,367	80,746	214,619
927 Air Def Contracts & Space Support (AF)	120	2	-48	74	1	33	108
929 Aircraft Reworks by Contract	439,306	7,908	-30,549	416,665	7,500	62,442	486,607
930 Other Depot Maintenance (Non-Fund)	202,956	3,653	-55,536	151,073	2,719	50,608	204,400
932 Mgt Prof Support Svcs	14,330	258	-3,396	11,192	201	2,178	13,571
933 Studies, Analysis & Eval	312	6	-135	183	3	92	278
934 Engineering & Tech Svcs	43	1	-23	21	0	8	29

**United States Special Operations Command  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

	FY 2015	Change		FY 2016	Change		FY 2017
		FY 2015/FY 2016			FY 2016/FY 2017		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
937 Locally Purchased Fuel (Non-Fund)	10,793	-885	12,965	22,873	-1,876	-7,711	13,286
955 Other Costs (Medical Care)	953	36	-989	0	0	0	0
957 Other Costs (Land and Structures)	6,296	113	-6,409	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	71	1	-21	51	1	10	62
984 Equipment Contracts	115	2	-50	67	1	14	82
985 Research & Development, Contracts	0	0	156	156	0	-156	0
986 Medical Care Contracts	267	10	-277	0	0	216	216
987 Other Intra-Govt Purch	198,445	3,572	-73,156	128,861	2,319	2,989	134,169
989 Other Services	400,777	7,214	34,722	442,713	7,969	96,476	547,158
990 IT Contract Support Services	28,009	504	984	29,497	531	3,282	33,310
<b>999 Total Other Purchases</b>	<b>2,143,120</b>	<b>37,521</b>	<b>-454,860</b>	<b>1,725,781</b>	<b>28,770</b>	<b>331,600</b>	<b>2,086,151</b>
<b>Total</b>	<b>3,031,761</b>	<b>39,293</b>	<b>-680,297</b>	<b>2,390,757</b>	<b>33,642</b>	<b>443,308</b>	<b>2,867,707</b>

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).

The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.

The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.



Combat Development Activities  
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

**Combat Development Activities**  
**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 2015 <u>Actuals</u></b>	<b>FY 2016 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2017 <u>Request</u></b>	<b>Budget <u>Amendment</u></b>	<b>FY 2017 <u>Request</u></b>
<b>OFS</b>							
1.0	Personnel	\$8,548	\$7,141	\$7,729	\$14,870	\$0	\$14,870
2.0	Personnel Support	\$61,874	\$48,123	\$2,618	\$50,741	\$7	\$50,748
3.0	Operating Support	\$650,117	\$688,401	\$19,567	\$707,968	\$105,641	\$813,609
4.0	Transportation	\$135,814	\$132,375	\$-24,553	\$107,822	\$22,252	\$130,074
	<b>OFS Total</b>	<b>\$856,353</b>	<b>\$876,040</b>	<b>\$5,361</b>	<b>\$881,401</b>	<b>\$127,900</b>	<b>\$1,009,301</b>
<b>OIR</b>							
2.0	Personnel Support	\$5,348	\$4,250	\$3,655	\$7,905	\$0	\$7,905
3.0	Operating Support	\$50,678	\$27,014	\$67,657	\$94,671	\$52,830	\$147,501
4.0	Transportation	\$50,540	\$2,591	\$24,578	\$27,169	\$11,500	\$38,669
	<b>OIR Total</b>	<b>\$106,566</b>	<b>\$33,855</b>	<b>\$95,890</b>	<b>\$129,745</b>	<b>\$64,330</b>	<b>\$194,075</b>
	<b>Grand Total</b>	<b>\$962,919</b>	<b>\$909,895</b>	<b>\$101,251</b>	<b>\$1,011,146</b>	<b>\$192,230</b>	<b>\$1,203,376</b>

**Combat Development Activities**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

**1. Classified**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory						
1.0 Personnel	\$8,548	\$7,141	\$7,729	\$14,870	\$0	\$14,870
Total	\$8,548	\$7,141	\$7,729	\$14,870	\$0	\$14,870

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2016 and FY 2017:** See classified submissions.

**2. Classified**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
2. CBS Category/Subcategory						
2.0 Personnel Support	\$61,874	\$48,123	\$2,618	\$50,741	\$7	\$50,748
Total	\$61,874	\$48,123	\$2,618	\$50,741	\$7	\$50,748

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2016 and FY 2017:** See classified submissions.

**BUDGET AMENDMENT:** See classified submission.

**3. Classified**

**Combat Development Activities**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
3. CBS Category/Subcategory						
3.0     Operating Support	\$650,117	\$688,401	\$19,567	\$707,968	\$105,641	\$813,609
Total	\$650,117	\$688,401	\$19,567	\$707,968	\$105,641	\$813,609

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2016 and FY 2017:** See classified submissions.

**BUDGET AMENDMENT:** See classified submission.

**4. Classified**

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
4. CBS Category/Subcategory						
4.0     Transportation	\$135,814	\$132,375	\$-24,553	\$107,822	\$22,252	\$130,074
Total	\$135,814	\$132,375	\$-24,553	\$107,822	\$22,252	\$130,074

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2016 and FY 2017:** See classified submissions.

**BUDGET AMENDMENT:** See classified submission.

**5. Classified 2.0**

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
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**Combat Development Activities**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

5. CBS Category/Subcategory						
2.0 Personnel Support	\$5,348	\$4,250	\$3,655	\$7,905	\$0	\$7,905
Total	\$5,348	\$4,250	\$3,655	\$7,905	\$0	\$7,905

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2016 and FY 2017:** See classified submissions.

**6. Classified 3.0**

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
6. CBS Category/Subcategory						
3.0 Operating Support	\$50,678	\$27,014	\$67,657	\$94,671	\$52,830	\$147,501
Total	\$50,678	\$27,014	\$67,657	\$94,671	\$52,830	\$147,501

**A. Narrative Justification:** See classified submissions.

**B. Explanation of Changes between FY 2016 and FY 2017:** See classified submissions.

**BUDGET AMENDMENT:** See classified submission.

**7. Classified 4.0**

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
7. CBS Category/Subcategory						
4.0 Transportation	\$50,540	\$2,591	\$24,578	\$27,169	\$11,500	\$38,669
Total	\$50,540	\$2,591	\$24,578	\$27,169	\$11,500	\$38,669

Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

A. Narrative Justification: See classified submission.

B. Explanation of Changes between FY 2016 and FY 2017: See classified submission.

*BUDGET AMENDMENT: See classified submission.*

	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>	Budget <u>Amendment</u>	FY 2017 <u>Request</u>
Total	\$962,919	\$909,895	\$101,251	\$1,011,146	\$192,230	\$1,203,376

Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

**Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Scheds	8,548	130	-1,537	7,141	108	7,621	14,870
<b>199 Total Civ Compensation</b>	<b>8,548</b>	<b>130</b>	<b>-1,537</b>	<b>7,141</b>	<b>108</b>	<b>7,621</b>	<b>14,870</b>
308 Travel of Persons	66,028	1,189	-14,844	52,373	943	9,967	63,283
<b>399 Total Travel</b>	<b>66,028</b>	<b>1,189</b>	<b>-14,844</b>	<b>52,373</b>	<b>943</b>	<b>9,967</b>	<b>63,283</b>
401 DLA Energy (Fuel Products)	10,833	-888	-8,166	1,779	-146	5,495	7,128
411 Army Supply	2,697	-125	-82	2,490	-115	463	2,838
416 GSA Supplies & Materials	61	1	-1	61	1	8	70
417 Local Purch Supplies & Mat	43,411	781	-2,789	41,403	745	11,856	54,004
<b>499 Total Supplies &amp; Materials</b>	<b>57,002</b>	<b>-231</b>	<b>-11,038</b>	<b>45,733</b>	<b>485</b>	<b>17,822</b>	<b>64,040</b>
610 Navy Air Warfare Center	1,389	44	-91	1,342	43	198	1,583
623 Navy Transportation (Special Mission Ships)	3,923	-192	-17	3,714	-182	642	4,174
647 DISA Enterprise Computing Centers	6,447	-645	-229	5,573	-557	1,615	6,631
<b>699 Total DWCF Purchases</b>	<b>11,759</b>	<b>-793</b>	<b>-337</b>	<b>10,629</b>	<b>-696</b>	<b>2,455</b>	<b>12,388</b>
702 AMC SAAM (fund)	133,696	0	-12,214	121,482	0	49,112	170,594
708 MSC Chartered Cargo	87,366	4,718	-10,153	81,931	4,424	5,019	91,374
771 Commercial Transport	12,275	221	-913	11,583	208	1,715	13,506
<b>799 Total Transportation</b>	<b>233,337</b>	<b>4,939</b>	<b>-23,280</b>	<b>214,996</b>	<b>4,632</b>	<b>55,846</b>	<b>275,474</b>
913 Purchased Utilities (Non-Fund)	136	2	-3	135	2	15	152
914 Purchased Communications (Non-Fund)	136,545	2,458	-11,102	127,901	2,302	12,937	143,140
915 Rents (Non-GSA)	9,130	164	-151	9,143	165	957	10,265
917 Postal Services (U.S.P.S)	338	6	-9	335	6	10	351
920 Supplies & Materials (Non-Fund)	25,488	459	-4,401	21,546	388	25,092	47,026
922 Equipment Maintenance By Contract	84,920	1,529	-11,266	75,183	1,353	10,448	86,984
923 Facilities Sust, Rest, & Mod by Contract	1,318	24	-1,342	0	0	0	0
925 Equipment Purchases (Non-Fund)	64,528	1,162	-7,637	58,053	1,045	39,062	98,160



**Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
932 Mgt Prof Support Svcs	10,298	185	-1,952	8,531	154	1,862	10,547
937 Locally Purchased Fuel (Non-Fund)	4,693	-385	5,568	9,876	-810	-3,513	5,553
957 Other Costs (Land and Structures)	4,796	86	-4,882	0	0	4,892	4,892
987 Other Intra-Govt Purch	66,810	1,203	-7,855	60,158	1,083	5,770	67,011
989 Other Services	164,196	2,956	28,625	195,777	3,524	85,003	284,304
990 IT Contract Support Services	13,049	235	-899	12,385	223	2,328	14,936
<b>999 Total Other Purchases</b>	<b>586,245</b>	<b>10,084</b>	<b>-17,306</b>	<b>579,023</b>	<b>9,435</b>	<b>184,863</b>	<b>773,321</b>
<b>Total</b>	<b>962,919</b>	<b>15,318</b>	<b>-68,342</b>	<b>909,895</b>	<b>14,907</b>	<b>278,574</b>	<b>1,203,376</b>

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**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

Communications  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
OFS					
3.0	Operating Support	\$77,463	\$46,260	\$-6,882	\$39,378
	OFS Total	\$77,463	\$46,260	\$-6,882	\$39,378
	Grand Total	\$77,463	\$46,260	\$-6,882	\$39,378

Communications  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

**1. Communications**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$77,463	\$46,260	\$-11,226	\$35,034
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$0	\$4,344	\$4,344
Total	\$77,463	\$46,260	\$-6,882	\$39,378

**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 2016 and FY 2017:** The decrease from FY 2016 to FY 2017 is primarily a result of reduced SCAMPI communication equipment support due to changes in operational requirements. Additionally, major retrograde tasks for SOF deployed communication assets will be concluded in FY 2016. This decrease is partially offset by the delay to the drawdown of personnel in Afghanistan resulting in extension of maintenance/repair of SOF deployable node systems, SATCOM terminals, baseband equipment, routers, and servers.

Communications  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

NOTE: There is also an increase of \$4,344K supporting Capital Equipment Replacement Program (CERP) funded in OCO to comply with the Bipartisan Budget Act of 2015.

	<b>FY 2015</b>	<b>FY 2016</b>		<b>FY 2017</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>
<b>Total</b>	<b>\$77,463</b>	<b>\$46,260</b>	<b>\$-6,882</b>	<b>\$39,378</b>

Communications  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Communications  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
308 Travel of Persons	184	3	-187	0	0	0	0
<b>399 Total Travel</b>	<b>184</b>	<b>3</b>	<b>-187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
614 Space & Naval Warfare Center	1,051	11	-170	892	9	-108	793
671 DISA DISN Subscription Services (DSS)	29,550	-2,069	-14,948	12,533	-877	-2,195	9,461
<b>699 Total DWCF Purchases</b>	<b>30,601</b>	<b>-2,058</b>	<b>-15,118</b>	<b>13,425</b>	<b>-868</b>	<b>-2,303</b>	<b>10,254</b>
914 Purchased Communications (Non-Fund)	16,602	299	-2,756	14,145	255	232	14,632
920 Supplies & Materials (Non-Fund)	36	1	-6	31	1	-6	26
922 Equipment Maintenance By Contract	3,394	61	26	3,481	63	-688	2,856
925 Equipment Purchases (Non-Fund)	12,413	223	-4,405	8,231	148	-1,414	6,965
930 Other Depot Maintenance (Non-Fund)	2,157	39	-686	1,510	27	-516	1,021
987 Other Intra-Govt Purch	11,309	204	-6,327	5,186	93	-1,872	3,407
990 IT Contract Support Services	767	14	-530	251	5	-39	217
<b>999 Total Other Purchases</b>	<b>46,678</b>	<b>841</b>	<b>-14,684</b>	<b>32,835</b>	<b>592</b>	<b>-4,303</b>	<b>29,124</b>
<b>Total</b>	<b>77,463</b>	<b>-1,214</b>	<b>-29,989</b>	<b>46,260</b>	<b>-276</b>	<b>-6,606</b>	<b>39,378</b>



**Flight Operations**  
**Overseas Contingency Operations**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** 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 AOR. Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); four active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; 352nd SOW, and the 58th SOW), one Special Operations Groups (SOG - 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; 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

Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
<b>OFS</b>							
1.0	Personnel	\$0	\$0	\$0	\$0	\$1,150	\$1,150
2.0	Personnel Support	\$19,537	\$13,000	\$-2,900	\$10,100	\$0	\$10,100
3.0	Operating Support	\$157,102	\$149,138	\$-27,511	\$121,627	\$0	\$121,627
4.0	Transportation	\$3,362	\$3,386	\$-1,111	\$2,275	\$0	\$2,275
	<b>OFS Total</b>	<b>\$180,001</b>	<b>\$165,524</b>	<b>\$-31,522</b>	<b>\$134,002</b>	<b>\$1,150</b>	<b>\$135,152</b>
<b>OIR</b>							
3.0	Operating Support	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403
	<b>OIR Total</b>	<b>\$50,851</b>	<b>\$64,970</b>	<b>\$-36,567</b>	<b>\$28,403</b>	<b>\$0</b>	<b>\$28,403</b>
	<b>Grand Total</b>	<b>\$230,852</b>	<b>\$230,494</b>	<b>\$-68,089</b>	<b>\$162,405</b>	<b>\$1,150</b>	<b>\$163,555</b>

Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

**1. Flight Operations**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory						
1.0 Personnel	\$0	\$0	\$0	\$0	\$1,150	\$1,150
Total	\$0	\$0	\$0	\$0	\$1,150	\$1,150

**A. Narrative Justification:** 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 due to increase FML in support of OFS and OIR.

**B. Explanation of Changes between FY 2016 and FY 2017: BUDGET AMENDMENT:** *The increase in the FY 2017 request is to provide for civilian temporary hires that were not anticipated in the original budget submission. The civilians are required as a result of the sustained OPTEMPO instead of the anticipated decrease in SOF.*

**2. Flight Operations**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
2. CBS Category/Subcategory						
2.0 Personnel Support	\$19,537	\$13,000	\$-2,900	\$10,100	\$0	\$10,100
Total	\$19,537	\$13,000	\$-2,900	\$10,100	\$0	\$10,100

**Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

**A. Narrative Justification:** 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.

**B. Explanation of Changes between FY 2016 and FY 2017:** The decrease in the FY 2017 request is based on new travel policy reducing per diem for extended TDYs.

**3. Flight Operations**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory						
3.0 Operating Support	\$157,102	\$150,508	\$-28,881	\$121,627	\$0	\$121,627
3.2 Operations Tempo (OPTEMPO)	\$0	\$-1,370	\$1,370	\$0	\$0	\$0
Total	\$157,102	\$149,138	\$-27,511	\$121,627	\$0	\$121,627

**A. Narrative Justification:** OCO support aligned to this Budget Sub-Activity (BSA) 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 Responsibility (AOR). Units

**Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); four active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; 352nd SOW, and the 58th SOW), one Special Operations Groups (SOG - 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; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

**B. Explanation of Changes between FY 2016 and FY 2017:** The decrease is due to a reduction in projected flying hours and reduced fuel rates. The flying hours are decreasing as the number of aviators in the models have been adjusted to accurately represent the actual manning level. The FY2017 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 sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

NOTE: The FY 2016 Consolidated Appropriations Act (P.L. 114-113) reduced the amount for fuel due to lower than anticipated fuel costs. The amount applied to USSOCOM OCO is \$15,078K. Of this amount, \$1,370K was applied to the Flight Operations BSA in order to comply with congressional intent of section 8128 (fuel price savings).

**4. Flight Operations**

<b><u>OFS</u></b>	<b><u>FY 2015 Actuals</u></b>	<b><u>FY 2016 Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017 Request</u></b>	<b><u>Budget Amendment</u></b>	<b><u>FY 2017 Request</u></b>
4. CBS Category/Subcategory						

**Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

4.0	Transportation	\$3,362	\$3,386	\$-1,111	\$2,275	\$0	\$2,275
	Total	\$3,362	\$3,386	\$-1,111	\$2,275	\$0	\$2,275

**A. Narrative Justification:** 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 2016 and FY 2017:** The decrease in the FY 2017 request reflects the projected decrease in flying hours and corresponding transportation requirements.

**5. Flight Operations**

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
5. CBS Category/Subcategory						
3.0 Operating Support	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403
Total	\$50,851	\$64,970	\$-36,567	\$28,403	\$0	\$28,403

**A. Narrative Justification:** 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 AOR. Units from both

**Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

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 2016 and FY 2017:** The decrease is due to a reduction in projected flying hours and reduced fuel rates. The flying hours are decreasing as the number of aviators in the models have been adjusted to accurately represent the actual manning level. The realignment of resources to the Maintenance Budget Sub-Activity to reflect proper execution of contractor logistics support (CLS) and aircraft support is also contributing to lower requirements. The FY2017 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 sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>	<b><u>Budget</u></b> <b><u>Amendment</u></b>	<b><u>FY 2017</u></b> <b><u>Request</u></b>
<b>Total</b>	<b>\$230,852</b>	<b>\$230,494</b>	<b>\$-68,089</b>	<b>\$162,405</b>	<b>\$1,150</b>	<b>\$163,555</b>

**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)	Total OCO Costs (000,000)	
BA1											
	A/MH-6M	9,678	21,796	51		21,796					21,796
	AC-130J	1,103	4,052	8		4,052					4,052
	AC-130U	3,152	35,683	14		35,683	1,537	17,400		17,400	53,083
	AC-130W	2,003	16,676	8		16,676	1,332	11,090		11,090	27,766
	CV-22B	11,067	134,840	50		134,840	1,796	21,927		21,927	156,767
	EC/C-130J	2,408	7,658	7		7,658					7,658
	MC-130H	5,831	75,650	15		75,650	2,194	28,465		28,465	104,115
	MC-130J	13,571	48,327	36		48,327	3,226	11,487		11,487	59,814
	MH-47G	11,741	102,311	69		102,311	2,067	16,524		16,524	118,835
	MH-60L	375	1,838	2		1,838					1,838
	MH-60M	14,919	72,372	73		72,372	1,528	6,937		6,937	79,309
	UH-60L	540	1,249	2		1,249					1,249
BA2											
TOTALS		76,388	522,452	335		522,452	13,680	113,830		113,830	636,282



**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):**

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Schedules	0	0	0	0	0	1,150	1,150
<b>199 Total Civ Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>
308 Travel of Persons	26,797	482	-14,279	13,000	234	-3,134	10,100
<b>399 Total Travel</b>	<b>26,797</b>	<b>482</b>	<b>-14,279</b>	<b>13,000</b>	<b>234</b>	<b>-3,134</b>	<b>10,100</b>
401 DLA Energy (Fuel Products)	44,790	-3,673	-13,875	27,242	-2,234	9,931	34,939
402 Service Fund Fuel	8	-1	-7	0	0	0	0
414 Air Force Consol Sust AG (Supply)	80,848	776	15,553	97,177	933	-44,872	53,238
417 Local Purch Supplies & Mat	11	0	-3	8	0	-1	7
<b>499 Total Supplies &amp; Materials</b>	<b>125,657</b>	<b>-2,898</b>	<b>1,668</b>	<b>124,427</b>	<b>-1,301</b>	<b>-34,942</b>	<b>88,184</b>
505 Air Force Fund Equip	16	0	-5	11	0	0	11
506 DLA Mat Supply Chain (Const & Equip)	63	0	-4	59	0	-10	49
<b>599 Total Equipment Purchases</b>	<b>79</b>	<b>0</b>	<b>-9</b>	<b>70</b>	<b>0</b>	<b>-10</b>	<b>60</b>
702 AMC SAAM (fund)	43	0	-2	41	0	-9	32
771 Commercial Transport	112	2	-23	91	2	5	98
<b>799 Total Transportation</b>	<b>155</b>	<b>2</b>	<b>-25</b>	<b>132</b>	<b>2</b>	<b>-4</b>	<b>130</b>
914 Purchased Communications (Non- Fund)	24	0	0	24	0	-5	19
915 Rents (Non-GSA)	29	1	-2	28	1	-8	21
920 Supplies & Materials (Non- Fund)	31,718	571	10,572	42,861	771	-16,222	27,410
922 Equipment Maintenance By Contract	24,680	444	4,615	29,739	535	-9,843	20,431
925 Equipment Purchases (Non-Fund)	678	12	-119	571	10	17	598
930 Other Depot Maintenance (Non- Fund)	3,067	55	259	3,381	61	-690	2,752
937 Locally Purchased Fuel (Non- Fund)	5,073	-416	-1,455	3,202	-263	1,034	3,973
987 Other Intra-Govt Purch	300	5	137	442	8	-229	221
989 Other Services	12,595	227	-205	12,617	227	-4,338	8,506
<b>999 Total Other Purchases</b>	<b>78,164</b>	<b>899</b>	<b>13,802</b>	<b>92,865</b>	<b>1,350</b>	<b>-30,284</b>	<b>63,931</b>

Flight Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

		Change			Change		
	FY 2015	<u>FY 2015/FY 2016</u>		FY 2016	<u>FY 2016/FY 2017</u>		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
Total	230,852	-1,515	1,157	230,494	285	-67,224	163,555

**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 2017 request 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 SOF operators conducting Special Operations.

**II. Force Structure Summary:**

N/A

Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>
<b>OFS</b>					
2.0	Personnel Support	\$5,328	\$7,152	\$-1,652	\$5,500
3.0	Operating Support	\$598,281	\$683,210	\$-99,789	\$583,421
	<b>OFS Total</b>	<b>\$603,609</b>	<b>\$690,362</b>	<b>\$-101,441</b>	<b>\$588,921</b>
<b>OIR</b>					
3.0	Operating Support	\$18,510	\$0	\$181,231	\$181,231
	<b>OIR Total</b>	<b>\$18,510</b>	<b>\$0</b>	<b>\$181,231</b>	<b>\$181,231</b>
	<b>Grand Total</b>	<b>\$622,119</b>	<b>\$690,362</b>	<b>\$79,790</b>	<b>\$770,152</b>

Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

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

**1. Intelligence**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$5,328	\$7,152	\$-1,652	\$5,500
Total	\$5,328	\$7,152	\$-1,652	\$5,500

**A. Narrative Justification:** Supports travel personnel support requirements associated with USSOCOM's MIP activities.

**B. Explanation of Changes between FY 2016 and FY 2017:** Minor decrease is based on partial realignment of requirements in support of OIR to include classified and intelligence support programs.

**2. Intelligence**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$598,281	\$683,210	\$-109,789	\$573,421
3.5.4 Contractor Logistics Support	\$0	\$0	\$10,000	\$10,000
Total	\$598,281	\$683,210	\$-99,789	\$583,421

**A. Narrative Justification:** USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request

**Intelligence**  
**Overseas Contingency Operations**  
**Operation and Maintenance - Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

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 SOF operators conducting Special Operations.

**B. Explanation of Changes between FY 2016 and FY 2017:** The MIP net decrease can be attributed to partial realignment of requirements in support of OIR to include U-28 aircraft (\$56,907K), Identity Intelligence Support programs (6,790K) and a classified program (\$64,900K). In addition to realignment to OIR, the overall U-28 OCO program decreased due to revisions in the USSOCOM ISR Way Ahead Plan and shift of funding requirements to baseline. Also, no OCO requirements for DCGS Silent Dagger were identified in FY 2017 request, reducing this program by \$11,659K and contributing to the MIP decrease.

These decreases are offset by increases to the Medium Altitude Reconnaissance Surveillance System (MARSS) (\$27,156K) and Javaman programs (\$14,165K) for additional aircraft supporting deployed operations. Additional minor increases are included for Warrior contract ISR services and the Palantir program (\$5,337K).

NOTE: The U-28 decrease was also offset by increase in funding (\$10,000K) to support contractor logistics support funded in OCO to comply with the Bipartisan Budget Act of 2015.

**3. Intelligence**

<b><u>OIR</u></b>	<b>FY 2015</b>	<b>FY 2016</b>	<b><u>Delta</u></b>	<b>FY 2017</b>
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Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

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

	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
3. CBS Category/Subcategory			
3.0 Operating Support	\$18,510	\$0	\$181,231
Total	\$18,510	\$0	\$181,231

**A. Narrative Justification:** USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2017 request 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 SOF operators conducting Special Operations.

**B. Explanation of Changes between FY 2016 and FY 2017:** Increases in the FY 2017 request are based on emerging requirements for counter ISIL operations for the Javaman (\$72,084K), U-28 (\$38,976K), Identity Intelligence Support (\$3,145K), 3D Geointelligence production (\$1,475K), and a classified program (\$64,900K). The majority of these increases are realignments from other operations in order to counter emerging threats. Javaman is the only program with an overall net increase when factoring in realignments from all current operations. Javaman growth (\$14,165K) is the result of additional aircraft transferred from the Air Force to USSOCOM.

	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
<b>Total</b>	<b>\$622,119</b>	<b>\$690,362</b>	<b>\$79,790</b>	<b>\$770,152</b>

Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A



**Intelligence**  
**Overseas Contingency Operations**  
**Operation and Maintenance - Defense-Wide**  
**Budget Activity 01: Operating Forces**

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

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
308 Travel of Persons	5,328	96	1,728	7,152	129	-1,781	5,500
<b>399 Total Travel</b>	<b>5,328</b>	<b>96</b>	<b>1,728</b>	<b>7,152</b>	<b>129</b>	<b>-1,781</b>	<b>5,500</b>
401 DLA Energy (Fuel Products)	19,510	-1,600	-11,492	6,418	-526	20,571	26,463
411 Army Supply	793	-37	45	801	-37	139	903
416 GSA Supplies & Materials	28	1	3	32	1	4	37
417 Local Purch Supplies & Mat	508	9	134	651	12	7	670
<b>499 Total Supplies &amp; Materials</b>	<b>20,839</b>	<b>-1,627</b>	<b>-11,310</b>	<b>7,902</b>	<b>-550</b>	<b>20,721</b>	<b>28,073</b>
507 GSA Managed Equipment	145	3	37	185	3	4	192
<b>599 Total Equipment Purchases</b>	<b>145</b>	<b>3</b>	<b>37</b>	<b>185</b>	<b>3</b>	<b>4</b>	<b>192</b>
661 Air Force Consolidated Sust AG (Maint)	139	-2	45	182	-2	9	189
671 DISA DISN Subscription Services (DSS)	5,800	-406	947	6,341	-444	1,207	7,104
<b>699 Total DWCF Purchases</b>	<b>5,939</b>	<b>-408</b>	<b>992</b>	<b>6,523</b>	<b>-446</b>	<b>1,216</b>	<b>7,293</b>
771 Commercial Transport	168	3	0	171	3	16	190
<b>799 Total Transportation</b>	<b>168</b>	<b>3</b>	<b>0</b>	<b>171</b>	<b>3</b>	<b>16</b>	<b>190</b>
914 Purchased Communications (Non-Fund)	26,586	479	3,582	30,647	552	4,555	35,754
915 Rents (Non-GSA)	393	7	107	507	9	82	598
917 Postal Services (U.S.P.S)	140	3	54	197	4	15	216
920 Supplies & Materials (Non-Fund)	1,744	31	396	2,171	39	720	2,930
922 Equipment Maintenance By Contract	8,245	148	555	8,948	161	3,522	12,631
923 Facilities Sust, Rest, & Mod by Contract	90	2	-92	0	0	0	0
925 Equipment Purchases (Non-Fund)	7,957	143	-149	7,951	143	1,224	9,318
929 Aircraft Reworks by Contract	310,606	5,591	10,417	326,614	5,879	24,789	357,282
930 Other Depot Maintenance (Non-Fund)	9,382	169	3,406	12,957	233	1,664	14,854
932 Mgt Prof Support Svcs	385	7	-14	378	7	117	502
937 Locally Purchased Fuel (Non-	1,027	-84	7,797	8,740	-717	-5,648	2,375

**Intelligence**  
**Overseas Contingency Operations**  
**Operation and Maintenance - Defense-Wide**  
**Budget Activity 01: Operating Forces**

	FY 2015	Change		FY 2016	Change		FY 2017
	<u>Actuals</u>	<u>FY 2015/FY 2016</u>		<u>Enacted</u>	<u>FY 2016/FY 2017</u>		<u>Request</u>
<u>OP 32 Line</u>		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Fund)							
957 Other Costs (Land and Structures)	1,500	27	-1,527	0	0	0	0
987 Other Intra-Govt Purch	27,594	497	5,957	34,048	613	1,842	36,503
989 Other Services	182,418	3,284	35,084	220,786	3,974	15,097	239,857
990 IT Contract Support Services	11,633	209	2,643	14,485	261	1,338	16,084
<b>999 Total Other Purchases</b>	<b>589,700</b>	<b>10,513</b>	<b>68,216</b>	<b>668,429</b>	<b>11,158</b>	<b>49,317</b>	<b>728,904</b>
<b>Total</b>	<b>622,119</b>	<b>8,580</b>	<b>59,663</b>	<b>690,362</b>	<b>10,297</b>	<b>69,493</b>	<b>770,152</b>

**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

Maintenance  
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 2015 <u>Actuals</u></b>	<b>FY 2016 <u>Enacted</u></b>	<b><u>Delta</u></b>	<b>FY 2017 <u>Request</u></b>
<b>OFS</b>					
2.0	Personnel Support	\$339	\$150	\$310	\$460
3.0	Operating Support	\$376,668	\$281,172	\$106,008	\$387,180
	<b>OFS Total</b>	<b>\$377,007</b>	<b>\$281,322</b>	<b>\$106,318</b>	<b>\$387,640</b>
<b>OIR</b>					
3.0	Operating Support	\$16,820	\$1,151	\$32,752	\$33,903
	<b>OIR Total</b>	<b>\$16,820</b>	<b>\$1,151</b>	<b>\$32,752</b>	<b>\$33,903</b>
	<b>Grand Total</b>	<b>\$393,827</b>	<b>\$282,473</b>	<b>\$139,070</b>	<b>\$421,543</b>

**Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

**1. Maintenance**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$339	\$150	\$310	\$460
Total	\$339	\$150	\$310	\$460

**A. Narrative Justification:** Supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities.

**B. Explanation of Changes between FY 2016 and FY 2017:** The increase in the FY 2017 request supports travel of maintenance personnel, technicians, mechanics, and individuals involved in forward logistical support and recovery/retrograde activities. The requested amount covers the three-fold increase in operations tempo with multiple missions into the CENTCOM and AFRICOM AORs.

**2. Maintenance**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$376,668	\$281,172	\$100,008	\$381,180
3.5.4 Contractor Log Support	\$0	\$0	\$6,000	\$6,000
Total	\$376,668	\$281,172	\$106,008	\$387,180

**Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

**A. Narrative Justification:** Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; NSAV platforms; MRAP vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; 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 2016 and FY 2017:** Two programs driving significant increases in the FY 2017 estimate are Mid-Endurance Unmanned Aircraft System (MEUAS) and MRAP. The MEUAS program is supporting additional flying hours to meet a USCENTCOM 30-orbit Joint Urgent Operational Need (JUON) and is relocating three sites to meet the needs of the Task Force and emerging threats. MRAP maintenance requirements are being extended as the planned drawdown of forces in Afghanistan has been delayed and repairs are still necessary to maintain operational availability. In addition, NSAV requirements are increasing due to the C-146A fleet growing from 18 to 21 aircraft and AFSOCs required C-146A CLS for flight hours increasing from 23K hours to 24K hours. Finally, closure of the US Army reset HMMWV facility in Kuwait resulted in extra costs for the Ground Mobility Vehicle program for setting up a USSOCOM reset line at Letterkenny Army Depot. The realignment of aviation support from the Flight Operations BSA is also reflected in the overall increase.

NOTE: An increase of \$6,000K supports CLS for the Mobile Technology Repair program funded in OCO to comply with the Bipartisan Budget Act of 2015.

**Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

**3. Maintenance**

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
3. CBS Category/Subcategory				
3.0      Operating Support	\$16,820	\$1,151	\$32,752	\$33,903
Total	\$16,820	\$1,151	\$32,752	\$33,903

**A. Narrative Justification:** Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; NSAV platforms; unmanned aerial systems; body armor and personnel protective clothing/gear; TCCC equipment; and weapon accessories. Other funded activities include, forward deployed mobile technology and repair capabilities and forward deployed logistics and supply services.

**B. Explanation of Changes between FY 2016 and FY 2017:** Increases in the FY 2017 request are based on emerging requirements for counter ISIL/ISIS operations for the MRAP, FOSOV, and GMV programs. In addition, the Mobile Technology and Repair Complex (MTRC) program is adding two teams and an operations cell.

	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
<b>Total</b>	<b>\$393,827</b>	<b>\$282,473</b>	<b>\$139,070</b>	<b>\$421,543</b>

Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A



**Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

	FY 2015	Change		FY 2016	Change		FY 2017
		FY 2015/FY 2016			FY 2016/FY 2017		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
308 Travel of Persons	339	6	-195	150	3	307	460
<b>399 Total Travel</b>	<b>339</b>	<b>6</b>	<b>-195</b>	<b>150</b>	<b>3</b>	<b>307</b>	<b>460</b>
610 Navy Air Warfare Center	7,727	247	-1,993	5,981	191	2,930	9,102
611 Navy Surface Warfare Ctr	476	15	-141	350	11	40	401
661 Air Force Consolidated Sust AG (Maint)	596	-7	-188	401	-4	104	501
<b>699 Total DWSF Purchases</b>	<b>8,799</b>	<b>255</b>	<b>-2,322</b>	<b>6,732</b>	<b>198</b>	<b>3,074</b>	<b>10,004</b>
705 AMC Channel Cargo	2,432	44	-902	1,574	28	700	2,302
<b>799 Total Transportation</b>	<b>2,432</b>	<b>44</b>	<b>-902</b>	<b>1,574</b>	<b>28</b>	<b>700</b>	<b>2,302</b>
920 Supplies & Materials (Non- Fund)	916	16	-375	557	10	30	597
925 Equipment Purchases (Non-Fund)	68,794	1,238	-18,351	51,681	930	41,817	94,428
929 Aircraft Reworks by Contract	128,700	2,317	-40,966	90,051	1,621	37,653	129,325
930 Other Depot Maintenance (Non- Fund)	182,370	3,283	-54,992	130,661	2,352	50,189	183,202
932 Mgt Prof Support Svcs	673	12	-203	482	9	92	583
987 Other Intra-Govt Purch	3	0	0	3	0	0	3
989 Other Services	801	14	-233	582	10	47	639
<b>999 Total Other Purchases</b>	<b>382,257</b>	<b>6,880</b>	<b>-115,120</b>	<b>274,017</b>	<b>4,932</b>	<b>129,828</b>	<b>408,777</b>
<b>Total</b>	<b>393,827</b>	<b>7,185</b>	<b>-118,539</b>	<b>282,473</b>	<b>5,161</b>	<b>133,909</b>	<b>421,543</b>

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**Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** 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; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

Units supported in this request include: Active and National Guard Army Special Forces; SOF Active Army Ranger Regiments; 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 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; combat weather observation; combat medical aid; and forward air and fire control.

**II. Force Structure Summary:**

N/A

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 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>	Budget <u>Amendment</u>	FY 2017 <u>Request</u>
<b>OFS</b>							
1.0	Personnel	\$2,424	\$1,859	\$2,241	\$4,100	\$3,450	\$7,550
2.0	Personnel Support	\$53,614	\$30,654	\$-8,087	\$22,567	\$0	\$22,567
3.0	Operating Support	\$496,590	\$74,827	\$3,618	\$78,445	\$0	\$78,445
4.0	Transportation	\$130,815	\$98,579	\$-23,897	\$74,682	\$0	\$74,682
	<b>OFS Total</b>	<b>\$683,443</b>	<b>\$205,919</b>	<b>\$-26,125</b>	<b>\$179,794</b>	<b>\$3,450</b>	<b>\$183,244</b>
<b>OIR</b>							
2.0	Personnel Support	\$7,568	\$346	\$2,349	\$2,695	\$2,466	\$5,161
3.0	Operating Support	\$18,757	\$1,008	\$230	\$1,238	\$0	\$1,238
4.0	Transportation	\$30,607	\$0	\$17,700	\$17,700	\$17,760	\$35,460
	<b>OIR Total</b>	<b>\$56,932</b>	<b>\$1,354</b>	<b>\$20,279</b>	<b>\$21,633</b>	<b>\$20,226</b>	<b>\$41,859</b>
<b>ERI</b>							
3.0	Operating Support	\$2,582	\$24,000	\$7,600	\$31,600	\$0	\$31,600
4.0	Transportation	\$1,624	\$0	\$13,000	\$13,000	\$0	\$13,000
	<b>ERI Total</b>	<b>\$4,206</b>	<b>\$24,000</b>	<b>\$20,600</b>	<b>\$44,600</b>	<b>\$0</b>	<b>\$44,600</b>
	<b>Grand Total</b>	<b>\$744,581</b>	<b>\$231,273</b>	<b>\$14,754</b>	<b>\$246,027</b>	<b>\$23,676</b>	<b>\$269,703</b>

The FY 2015 column includes \$369.9 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).

The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.

The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.

Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

1. Other Operations

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
1. CBS Category/Subcategory						
1.0 Personnel	\$2,424	\$1,859	\$2,241	\$4,100	\$3,450	\$7,550
Total	\$2,424	\$1,859	\$2,241	\$4,100	\$3,450	\$7,550

**A. Narrative Justification:** 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; 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 2016 and FY 2017:** The increase in the FY 2017 request is a result of realignment of resources from the Flight Operations Budget Sub-Activity. ***BUDGET AMENDMENT: The additional \$3,450 thousand supports an increase in civilian temporary hires and overtime requests as a result of maintaining OPTEMPO for OFS.***

2. Other Operations

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 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
2. CBS Category/Subcategory						
2.0 Personnel Support	\$53,614	\$30,654	\$-8,087	\$22,567	\$0	\$22,567
Total	\$53,614	\$30,654	\$-8,087	\$22,567	\$0	\$22,567

**A. Narrative Justification:** 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; 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 2016 and FY 2017:** The decrease in the FY 2017 request is based on a combination of realignment of requirements to other operations (\$3M) and new travel policy reducing per diem for extended TDYs (\$5M).

**3. Other Operations**

<u>OFS</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
3. CBS Category/Subcategory						
3.0 Operating Support	\$496,590	\$88,535	\$-16,490	\$72,045	\$0	\$72,045
3.2 Operations Tempo (OPTEMPO)	\$0	\$-13,708	\$13,708	\$0	\$0	\$0
3.3.2 Supplies and Equipment	\$0	\$0	\$6,400	\$6,400	\$0	\$6,400

**Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

Total	\$496,590	\$74,827	\$3,618	\$78,445	\$0	\$78,445
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**A. Narrative Justification:** 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; TSOC support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the AOR. Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; 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, and Combat Control Squadrons. Also included in this Sub-Activity is support for the 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 2016 and FY 2017:** The increase in FY 2017 reflects the higher demand for 1208 authority and growth in deployment footprint to locations with reduced support infrastructure. Partially offsetting this increase is realignment of requirements to other operations.

NOTE: The FY 2016 Consolidated Appropriations Act (P.L. 114-113) reduced the amount for fuel due to lower than anticipated fuel costs. The amount applied to USSOCOM OCO is \$15,078K. Of this amount, \$13,708K was applied to the Other Operations Budget Sub-Activity in order to comply with congressional intent of section 8128 (fuel price savings).

**Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

An increase of \$6,400K in FY2017 supports supplies and equipment for deployed units funded in OCO to comply with the Bipartisan Budget Act of 2015.

**4. Other Operations**

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
4. CBS Category/Subcategory						
4.0 Transportation	\$130,815	\$98,579	\$-23,897	\$74,682	\$0	\$74,682
Total	\$130,815	\$98,579	\$-23,897	\$74,682	\$0	\$74,682

**A. Narrative Justification:** 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; 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 2016 and FY 2017:** The decrease in Transportation is due to reallocation of requirements to OIR (\$12M) and ERI (\$5M) to better reflect execution. There is also a decrease due to a one-time requirement in FY 2016 for Transportation Working Capital Fund Airlift Augment/Crash Recovery (\$7M). A comparable requirement was not identified in FY 2017.

**5. Other Operations**



Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
5. CBS Category/Subcategory						
3.0 Operating Support	\$18,757	\$1,008	\$230	\$1,238	\$0	\$1,238
Total	\$18,757	\$1,008	\$230	\$1,238	\$0	\$1,238

**A. Narrative Justification:** 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; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the AOR.

**B. Explanation of Changes between FY 2016 and FY 2017:** The FY 2017 request reflects a minor increase to training events tailored to OIR specific mission profiles.

**6. Other Operations**

<u>OIR</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
6. CBS Category/Subcategory						
4.0 Transportation	\$30,607	\$0	\$17,700	\$17,700	\$17,760	\$35,460
Total	\$30,607	\$0	\$17,700	\$17,700	\$17,760	\$35,460

**A. Narrative Justification:** OCO funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons;

Other Operations  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; 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 2016 and FY 2017:** The FY 2017 funds will support current deployment levels and mission sets with the travel and other support requirements for deployed personnel. ***BUDGET AMENDMENT: The additional \$17,760 thousand supports the requirements for deploying SOF in support of the accelerated/increased C-ISIL operations for OIR.***

**7. Other Operations**

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
7. CBS Category/Subcategory						
2.0 Personnel Support	\$7,568	\$346	\$2,349	\$2,695	\$2,466	\$5,161
Total	\$7,568	\$346	\$2,349	\$2,695	\$2,466	\$5,161

**A. Narrative Justification:** 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; 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.

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

**B. Explanation of Changes between FY 2016 and FY 2017:** The FY 2017 funds will support current deployment levels and mission sets with the airlift requirements for deployed personnel. ***BUDGET AMENDMENT: The additional \$2,466 thousand supports the requirements for deploying SOF in support of the accelerated/increased C-ISIL operations for OIR.***

**8. Other Operations**

<u>ERI</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Request</u>	<u>Budget</u> <u>Amendment</u>	<u>FY 2017</u> <u>Request</u>
8. CBS Category/Subcategory						
3.0 Operating Support	\$2,582	\$24,000	\$7,600	\$31,600	\$0	\$31,600
Total	\$2,582	\$24,000	\$7,600	\$31,600	\$0	\$31,600

**A. Narrative Justification:** 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; TSOC support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Operating Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty and National Guard units to the AOR.

**B. Explanation of Changes between FY 2016 and FY 2017:** The FY 2017 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the USEUCOM AOR. The FY 2017 request supports increased SOF presence, providing USEUCOM operational flexibility and posturing a force against Global Employment of the Force (GEF) priority campaign and contingency objectives. The request also supports increased partnership activities with NATO Allies

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

and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. Funding includes support for travel, supplies and materials, equipment, and communications.

**9. Other Operations.**

<u>ERI</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
9. CBS Category/Subcategory						
4.0      Transportation	\$1,624	\$0	\$13,000	\$13,000	\$0	\$13,000
Total	\$1,624	\$0	\$13,000	\$13,000	\$0	\$13,000

**A. Narrative Justification:** 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; 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 2016 and FY 2017:** The FY 2017 request continues ERI activities underway and reflects increased demand for SOF resulting from new requirements for the evolving security environment in the EUCOM AOR. The FY 2017 request supports increased SOF presence, providing EUCOM operational flexibility and posturing a force against GEF priority campaign and contingency objectives. The request also supports increased partnership activities with NATO Allies and other partner nations to build and strengthen regional partner capacity to responsibly manage and conduct counter terrorism and stability operations. Funding includes support for airlift, sealift, and ground

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

movement for the deployment and redeployment of SOF units and assets. In FY 2016 all costs were in CBS 3.0. FY 2017 provides a more thorough assessment of where dollars will be spent by CBS.

	<b>FY 2015</b>	<b>FY 2016</b>		<b>FY 2017</b>	<b>Budget</b>	<b>FY 2017</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Delta</u></b>	<b><u>Request</u></b>	<b><u>Amendment</u></b>	<b><u>Request</u></b>
<b>Total</b>	<b>\$744,581</b>	<b>\$231,273</b>	<b>\$14,754</b>	<b>\$246,027</b>	<b>\$23,676</b>	<b>\$269,703</b>

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IV. Performance Criteria:

N/A

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

		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
101 Exec, Gen'l & Spec Scheds	2,424	37	-602	1,859	28	5,663	7,550
<b>199 Total Civ Compensation</b>	<b>2,424</b>	<b>37</b>	<b>-602</b>	<b>1,859</b>	<b>28</b>	<b>5,663</b>	<b>7,550</b>
308 Travel of Persons	61,182	1,101	-31,283	31,000	558	-7,592	23,966
<b>399 Total Travel</b>	<b>61,182</b>	<b>1,101</b>	<b>-31,283</b>	<b>31,000</b>	<b>558</b>	<b>-7,592</b>	<b>23,966</b>
401 DLA Energy (Fuel Products)	23	-2	-16	5	0	11	16
402 Service Fund Fuel	2	0	-2	0	0	0	0
411 Army Supply	1,199	-56	-436	707	-33	287	961
412 Navy Managed Supply, Matl	524	26	-224	326	16	141	483
414 Air Force Consol Sust AG (Supply)	2,031	19	-956	1,094	11	726	1,831
416 GSA Supplies & Materials	20	0	-3	17	0	0	17
417 Local Purch Supplies & Mat	4,422	80	-2,418	2,084	38	-217	1,905
424 DLA Mat Supply Chain (Weapon Sys)	489	-29	-211	249	-15	171	405
<b>499 Total Supplies &amp; Materials</b>	<b>8,710</b>	<b>38</b>	<b>-4,266</b>	<b>4,482</b>	<b>17</b>	<b>1,119</b>	<b>5,618</b>
502 Army Fund Equipment	803	-2	-373	428	-1	277	704
506 DLA Mat Supply Chain (Const & Equip)	157	0	-82	75	0	29	104
507 GSA Managed Equipment	1,192	21	-609	604	11	226	841
<b>599 Total Equipment Purchases</b>	<b>2,152</b>	<b>19</b>	<b>-1,064</b>	<b>1,107</b>	<b>10</b>	<b>532</b>	<b>1,649</b>
601 Army Industrial Operations	75	0	-20	55	0	6	61
603 DLA Distribution	12,472	1,891	-4,048	10,315	1,564	-4,744	7,135
611 Navy Surface Warfare Ctr	626	20	-237	409	13	127	549
614 Space & Naval Warfare Center	176	2	-60	118	1	27	146
634 NAVFEC (Utilities and Sanitation)	8,433	-365	-3,998	4,070	-176	3,966	7,860
640 Marine Corps Depot Maint	111	4	-39	76	3	10	89
661 Air Force Consolidated Sust AG (Maint)	6,826	-76	-3,368	3,382	-38	2,683	6,027
671 DISA DISN Subscription Services (DSS)	19	-1	-9	9	-1	4	12

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		Change			Change		
	FY 2015	FY 2015/FY 2016		FY 2016	FY 2016/FY 2017		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>
<b>699 Total DWCF Purchases</b>	<b>28,738</b>	<b>1,475</b>	<b>-11,779</b>	<b>18,434</b>	<b>1,366</b>	<b>2,079</b>	<b>21,879</b>
702 AMC SAAM (fund)	160,821	0	-76,549	84,272	0	25,427	109,699
705 AMC Channel Cargo	224	4	-53	175	3	20	198
708 MSC Chartered Cargo	5,450	294	-3,147	2,597	140	2,383	5,120
717 SDDC Global POV	3,371	-543	-1,061	1,767	-284	1,488	2,971
771 Commercial Transport	11,433	206	-4,671	6,968	125	1,866	8,959
<b>799 Total Transportation</b>	<b>181,299</b>	<b>-39</b>	<b>-85,481</b>	<b>95,779</b>	<b>-16</b>	<b>31,184</b>	<b>126,947</b>
914 Purchased Communications (Non-Fund)	23,674	426	-14,477	9,623	173	74	9,870
915 Rents (Non-GSA)	5,897	106	-3,442	2,561	46	1,572	4,179
917 Postal Services (U.S.P.S)	2	0	0	2	0	0	2
920 Supplies & Materials (Non-Fund)	15,080	271	-8,994	6,357	114	335	6,806
921 Printing & Reproduction	2,820	51	-1,146	1,725	31	414	2,170
922 Equipment Maintenance By Contract	4,589	83	-1,670	3,002	54	1,242	4,298
923 Facilities Sust, Rest, & Mod by Contract	336	6	-342	0	0	0	0
925 Equipment Purchases (Non-Fund)	261,087	4,700	-260,768	5,019	90	41	5,150
927 Air Def Contracts & Space Support (AF)	120	2	-48	74	1	33	108
930 Other Depot Maintenance (Non-Fund)	5,980	108	-3,524	2,564	46	-39	2,571
932 Mgt Prof Support Svcs	2,974	54	-1,227	1,801	32	106	1,939
933 Studies, Analysis & Eval	312	6	-135	183	3	92	278
934 Engineering & Tech Svcs	43	1	-23	21	0	8	29
937 Locally Purchased Fuel (Non-Fund)	0	0	1,055	1,055	-87	417	1,385
955 Other Costs (Medical Care)	953	36	-989	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	71	1	-21	51	1	10	62
984 Equipment Contracts	115	2	-50	67	1	14	82
986 Medical Care Contracts	267	10	-121	156	6	54	216



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	FY 2015	Change		FY 2016	Change		FY 2017
<u>OP 32 Line</u>	<u>Actuals</u>	<u>FY 2015/FY 2016</u>		<u>Enacted</u>	<u>FY 2016/FY 2017</u>		<u>Request</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	92,429	1,664	-65,069	29,024	522	-2,522	27,024
989 Other Services	40,767	734	-28,550	12,951	233	668	13,852
990 IT Contract Support Services	2,560	46	-230	2,376	43	-346	2,073
<b>999 Total Other Purchases</b>	<b>460,076</b>	<b>8,307</b>	<b>-389,771</b>	<b>78,612</b>	<b>1,309</b>	<b>2,173</b>	<b>82,094</b>
<b>Total</b>	<b>744,581</b>	<b>10,938</b>	<b>-524,246</b>	<b>231,273</b>	<b>3,272</b>	<b>35,158</b>	<b>269,703</b>

The FY 2015 column includes \$324.8 million of the FY 2015 Syria Train and Equip OCO funding (PL 113-235).

The FY 2016 column excludes the FY 2016 OCO Syria Train and Equip OCO funding.

The FY 2017 column excludes the FY 2017 OCO Syria Train and Equip OCO Request.