

**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.

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**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."

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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:

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
<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>

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

**Staff and Infrastructure to support JIDO Mission**

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</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**

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

<b><u>OIR</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>Actual</u></b>	<b><u>Enacted</u></b>		<b><u>Estimate</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</u></b>	<b><u>FY 2016</u></b>	<b><u>Delta</u></b>	<b><u>FY 2017</u></b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>		<b><u>Estimate</u></b>
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$-100,000</b>	<b>\$0</b>

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IV. Performance Criteria:

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

<u>OP 32 Line</u>	FY 2015	Change		FY 2016	Change		FY 2017
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	0	0	42,100	42,100	639	-42,739	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>639</b>	<b>-42,939</b>	<b>0</b>
308 Travel of Persons	0	0	1,200	1,200	22	-1,222	0
<b>399 Total Travel</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>22</b>	<b>-1,222</b>	<b>0</b>
913 Purchased Utilities (Non-Fund)	0	0	400	400	7	-407	0
914 Purchased Communications (Non-Fund)	0	0	100	100	2	-102	0
915 Rents (Non-GSA)	0	0	6,600	6,600	119	-6,719	0
920 Supplies & Materials (Non-Fund)	0	0	100	100	2	-102	0
922 Equipment Maintenance By Contract	0	0	2,600	2,600	47	-2,647	0
932 Mgt Prof Support Svcs	0	0	10,400	10,400	187	-10,587	0
933 Studies, Analysis & Eval	0	0	1,200	1,200	22	-1,222	0
987 Other Intra-Govt Purch	0	0	20,400	20,400	367	-20,767	0
990 IT Contract Support Services	0	0	14,700	14,700	265	-14,965	0
<b>999 Total Other Purchases</b>	<b>0</b>	<b>0</b>	<b>56,500</b>	<b>56,500</b>	<b>1,018</b>	<b>-57,518</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>1,679</b>	<b>-101,679</b>	<b>0</b>