

**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 in support of Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR):

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, 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

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III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 Estimate
	FY 2016 Actual	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
OFS	7,224	0	0	0.0	0	19,106	10,715	
A.1 Acquisition, Technology and Logistics - Contingency Acquisition Support Model (cASM)	0	0	0	0.0	0	5,000	0	
B.1 Personnel and Readiness - Civilian Expeditionary Workforce (CEW)	864	0	0	0.0	0	6,565	6,565	
B.2 Personnel and Readiness - Mission Rehearsal Exercise (MRX)	4,566	0	0	0.0	0	4,841	0	
C.1 Policy - Temporary Billets (Detainee Affairs)	625	0	0	0.0	0	200	1,650	
C.4 Policy - DoD Rewards Program	1,169	0	0	0.0	0	2,500	2,500	
OIR	79,141	0	0	0.0	0	12,000	24,000	
D.1 Military Intelligence Program - Intelligence Mission	79,141	0	0	0.0	0	12,000	24,000	
Total	86,365	0	0	0.0	0	31,106	34,715	

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III. Financial Summary (\$ in thousands)

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$7,224	\$19,106	\$10,715
Operation INHERENT RESOLVE (OIR)	\$79,141	\$12,000	\$24,000
European Reassurance Initiative (ERI)	\$0	\$0	\$0
Post-Operation New Dawn (P-OND)	\$0	\$0	\$0
Operation Totals	\$86,365	\$31,106	\$34,715

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
OCO Funding		31,106
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding		
Baseline Appropriation		
Reprogrammings		
Price Changes		621
Functional Transfers		-10,037
Program Changes		13,025
Current Estimate		34,715
Less: Baseline Appropriation		
Normalized Current Estimate		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2017 OCO Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		
5. Less: Baseline Appropriation		
FY 2017 Normalized Current Estimate		31,106
6. Price Change		621
7. Functional Transfers		-10,037
a. Transfers In		
b. Transfers Out		
1) OUSD(AT&L) - Contingency Acquisition Support Model (cASM)	-5,100	
This transfers the Contingency Acquisition Support Model (cASM) from USD(AT&L) to the Defense Logistics Agency (DLA) for better program management and execution. The cASM effort strengthens the overseas business environment by providing financial support systems and experts in theater. (FY 2017 Baseline: \$5,000 thousand; +0 FTEs)		
2) OUSD(P&R) - Mission Rehearsal Exercise (MRX)	-4,937	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
This transfers the Mission Rehearsal Exercise (MRX) program that is associated with the Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program from USD(P&R) to The Joint Staff in accordance with the CE2T2 program transfer in FY 2018. (FY 2017 Baseline: \$4,841 thousand; +0 FTEs)		
8. Program Increases		13,206
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) OUSD(I) - Military Intelligence Program - Intelligence Mission	11,760	
The funding increase supports contract Intelligence Surveillance and Reconnaissance (ISR) for the Long Endurance Aerial Platform (LEAP). Funds provide an operational Government Owned Contractor Operated deployment, consisting of LEAP aircraft, a ground station, support equipment, and operations and maintenance for 24 hours, 7 days a week coverage. Funding provides ISR support through low platform cost and reduced manning requirements to fill ISR coverage gaps. The increase continues support of LEAP for a full year of operational costs, and includes the costs to transition to a new service provider. (FY 2017 Baseline: \$12,000 thousand; +0 FTEs)		
2) OUSD(P) - Temporary Billets	1,446	
The increase in funding will provide needed temporary personnel for policy workforce actions in support of		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
named operations in the Middle East, Asia, Afghanistan and Guantanamo Bay, Cuba. Personnel will include twelve Boren Fellows, two Intergovernmental Personnel Act (IPA) personnel, and one Civil Affairs Officer on the Syria Interagency team representing OUSD(P) that will support ongoing initiatives within OUSD(P) and provide culturally relevant expertise to country teams and the interagency. (FY 2017 Baseline: \$200 thousand; +12 FTEs)		
9. Program Decreases		-181
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) OUSD(P&R) - Civilian Expeditionary Workforce (CEW) The decrease reflects the anticipated personnel support requirements for the Civilian Expeditionary Workforce (CEW) program in FY 2018. (FY 2017 Baseline: \$6,565 thousand; +0 FTEs)	-131	
2) OUSD(P) - DoD Rewards Program The decrease is reflective of the current and projected trend towards lower program payouts. 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. This program represents a small footprint and relatively low risk approach to achieving national security objectives and is consistently heralded by Geographic	-50	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Combatant Commanders as a critical tool in protecting their forces and combating international terrorism. (FY 2017 Baseline: \$2,500 thousand; +0 FTEs)		
FY 2018 Budget Request		34,715

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IV. Performance Criteria:

N/A

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V. Personnel Summary

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

<u>OP 32 Line</u>	FY 2016 <u>Actual</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	990	19	241	1,250	24	-24	1,250
199 Total Civ Compensation	990	19	241	1,250	24	-24	1,250
308 Travel of Persons	436	8	-279	165	3	97	265
399 Total Travel	436	8	-279	165	3	97	265
703 JCS Exercises	28	-3	-25	0	0	0	0
799 Total Transportation	28	-3	-25	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,700	51	-2,751	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	2,095	2,095	42	-42	2,095
925 Equipment Purchases (Non-Fund)	5,650	107	-5,757	0	0	0	0
932 Mgt Prof Support Svcs	0	0	176	176	4	0	180
934 Engineering & Tech Svcs	64,087	1,218	-48,481	16,824	336	7,156	24,316
951 Other Costs (Special Personal Svc Pay)	0	0	0	0	0	1,400	1,400
987 Other Intra-Govt Purch	7,908	150	-8,008	50	1	-51	0
989 Other Services	4,566	87	5,893	10,546	211	-5,548	5,209
999 Total Other Purchases	84,911	1,613	-56,833	29,691	594	2,915	33,200
Total	86,365	1,637	-56,896	31,106	621	2,988	34,715