

UNCLASSIFIED



# **FY 2015 DoD Overseas Contingency Operations (OCO) Budget Amendment**

**June 27, 2014**

UNCLASSIFIED

UNCLASSIFIED

## Agenda

- FY 2015 OCO Request
  - Operations and Related Presence
    - Troop-Level Assumptions
  - Counterterrorism Partnerships Fund (CTPF)
  - European Reassurance Initiative (ERI)

UNCLASSIFIED

UNCLASSIFIED

## Agenda

- FY 2015 OCO Request
  - ➡ Operations and Related Presence
    - Troop-Level Assumptions
    - Counterterrorism Partnerships Fund (CTPF)
    - European Reassurance Initiative (ERI)

UNCLASSIFIED

## Overall Troop-Level Assumptions

- Boots-on-the-ground (BOG) - Drawdown to 9,800 by end of December 2014
- Budget assumes 9,800 through end of September 2015
  - Decrease to about 5,000 by Dec 2015
  - Decrease to normal embassy presence by Dec 2016
- In-theater support slightly increases to support DoD's forward presence around the Middle East
- In-CONUS/other mobilization decreases as expected

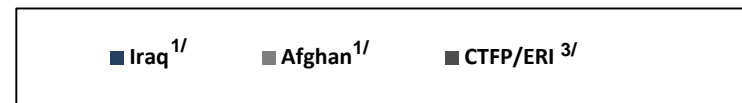
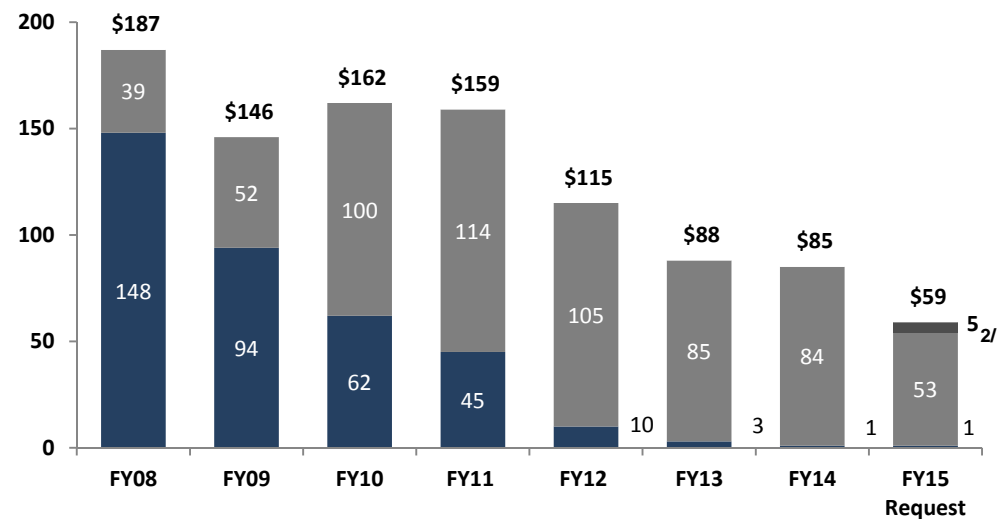
# FY 2015 Budget Amendment

## FY 2015 Approach

- Incremental operational costs related to the war effort
- Focuses on ending combat mission in Afghanistan
- Supports forward presence
- Retrograde of equipment, facilities/bases, people
- Reset/reconstitution for equipment and munitions
- International support programs: Coalition Support; Lift and Sustain; to include follow-on Iraq activities
- Presidential Initiatives

## Trends in OCO Funding

(\$ in Billions)



1/ Afghan data is for Operation ENDURING FREEDOM. Iraq data is for Operation IRAQI FREEDOM, Operation NEW DAWN, and follow-on Iraq activities  
 2/ The FY 2015 number (\$59B) includes \$0.1B of proposed cancellations  
 3/ Includes \$4B for Counterterrorism Partnerships Funds and \$0.9B for European Reassurance Initiative for a total of \$4.9B

UNCLASSIFIED

# FY 2015 DoD OCO by Category

(\$ in Billions)

DoD OCO by Category	FY 2013 Enacted <sup>1/</sup>	FY 2014 Enacted	FY 2015 Request
<b>Afghanistan Force-Related Costs:</b>			
Operations/Force Protection	26.2	26.2	11.0
<b>In-Theater Costs:</b>			
In-Theater ( <i>estimates in FY13</i> ) <sup>2/</sup>	23.6	19.9	18.1
<b>Other Support:</b>			
Joint IED Defeat (JIEDDO)	1.4	0.9	0.4
Afghanistan Security Forces Fund (ASFF)	4.9	4.7	4.1
Afghanistan Infrastructure Fund (AIF)	0.3	0.2	-
Commander's Emergency Response Program (CERP)	0.2	<0.1	<0.1
Coalition Support (CSF)	2.1	1.7	1.7
Unexploded Ordnance Removal	-	-	0.3
Task Force for Business Stability Operations (TFBSO)	0.2	0.1	<0.1
Office Security Cooperation - Iraq (OSC-I)	0.5	0.2	0.1
Investment/Equipment Reset <sup>3/</sup>	10.1	8.8	9.2
Counter Terrorism Partnership Fund (CTPF)	-	-	4.0
European Reassurance Initiative (ERI)	-	-	0.9
Army Non-enduring Strength	3.4	3.9	2.1
Temporary End Strength Army Medical (TEAM)	<0.1	0.2	-
Marine Corps Non-enduring Strength	1.0	0.6	0.3
Military Construction	0.1	-	-
Non-war, Base to OCO	2.8	10.2	-
Non-DoD and Other Classified	9.0	7.6	6.5
<b>Total OCO including Non-DoD Classified</b>	<b>85.9</b>	<b>85.3</b>	<b>58.7</b>
Prior Year Cancellation	-	-	-0.1
<b>Total OCO including Prior Year Cancellation</b>	<b>85.9</b>	<b>85.3</b>	<b>58.6</b>

1/ Total Obligation Authority provided in the Consolidated and Furthering Continuing Appropriations Act, 2013 (PL 133-6) adjusted for sequestrations and reprogramming actions

2/ Rough estimates in FY 2013 columns provided for comparative purposes; there were no in-theater/in-country designations

UNCLASSIFIED

Numbers may not add due to rounding

# Agenda

- FY 2015 OCO Request
  - Operations and Related Presence
    - Troop-Level Assumptions
  - ➡ Counterterrorism Partnerships Fund (CTPF)
  - ➡ European Reassurance Initiative (ERI)

# Counterterrorism Partnerships Fund

The Counterterrorism Partnerships Fund (CTPF) builds on existing tools and authorities to respond to a range of terrorist threats and crisis response scenarios. The CTPF has three broad purposes:

- Counterterrorism Support
  - Build Partner Capacity
  - Augment U.S. Capacity to Support Partners in CT Operations
- Syria Regional Stabilization Initiative
- Crisis Response

Preliminary Allocations by CTPF Category

Categories	FY 2015 Estimated
Counterterrorism Support	2,500
Syria Regional Stabilization Initiative	1,000
Crisis Response	500
<b>Total</b>	<b>4,000</b>

The CTPF would be established as a fund to permit DoD – after congressional notification – to transfer CTPF monies to traditional DoD accounts for execution of approved initiatives. The amounts shown above could change based on world events and resulting needs.



## Examples of Possible CTPF Initiatives

- Partner-nation efforts:
  - Horn of Africa (Somalia, Kenya, Ethiopia, Uganda, Burundi, Djibouti) (\$300M)
  - North/West Africa (Nigeria, Niger, Libya, Tunisia, Morocco, Chad, Cameroon, Mauritania) (\$200M)
  - Yemen (\$200M)
- Increased Intelligence, Surveillance, and Reconnaissance (\$470M)
- Increased rotary wing support to SOF (\$210M)
- Maritime support to SOF (\$90M)
- Global Lift & Sustain for Allied Partners conducting CT ops (\$150M)
- Naval CT enablers (\$100M)

# European Reassurance Initiative

Through the European Reassurance Initiative (ERI), DoD seeks to reassure our NATO allies and bolster the security and capacity of our partners. The ERI has five primary lines of effort:

- Increased U.S. military presence in Europe
- Additional bilateral and multilateral exercises and training with allies and partners
- Improved infrastructure to allow for greater responsiveness
- Enhanced prepositioning of U.S. equipment in Europe
- Intensified efforts to build partner capacity for newer NATO members and other partners

Preliminary Allocations by ERI Category

Categories	FY 2015 Estimated
Increased U.S. military presence in Europe	440
Additional exercises and training	75
Improved infrastructure	250
Enhanced prepositioning of U.S. equipment	125
Intensified efforts to build partner capacity	35
<b>Total</b>	<b>925</b>

The ERI would be established as a fund to permit DoD – after congressional notification – to transfer ERI monies to traditional DoD accounts for execution of approved initiatives.

## Examples of Possible ERI Initiatives

- Armored Brigade Combat Team (ABCT) presence (\$260M)
- Allied deployments in Black Sea (\$13.5M)
- Baltic Air Policing (\$20M)
- Deploy land forces to train with Moldova and Georgia (\$7M)
- NATO exercises (\$16M)
- Increase range capabilities and upgrade training sites in Bulgaria (\$115M)
- Weapons storage at Camp Darby, Italy (\$47M)
- Increased Partnership Activities in Central and Eastern Europe (\$10M)