

# **OFFICE OF THE SECRETARY OF DEFENSE**

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## **FISCAL YEAR (FY) 2014 AMENDED BUDGET ESTIMATES**

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**May 2013**

**Overseas Contingency Operations (OCO)  
Justification for FY 2014**

**Operation and Maintenance, Defense-Wide  
Office of the Inspector General**

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**Office of the Undersecretary of Defense-Comptroller  
 Operation and Maintenance, Defense-Wide  
 Office of the Inspector General  
 Fiscal Year (FY) 2014 Amended Budget Estimates  
 Overseas Contingency Operations (OCO) Request**

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 of approximately \$184,768 in FY 2013**

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**Operation and Maintenance, Defense-Wide  
FY 2014 Overseas Contingency Operations Request  
O-1 Line Summary**

**O-1 Line Item Summary  
(Dollars in Thousands)**

COMPONENT	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
<b>OPERATION AND MAINTENANCE, DEFENSE-WIDE</b>			
The Joint Staff (TJS)	1,247	2,000	0
US Special Operations Command (SOCOM)	3,561,826	2,503,060	2,222,868
<b>BUDGET ACTIVITY 1 TOTAL</b>	<b>3,563,073</b>	<b>2,505,060</b>	<b>2,222,868</b>
Defense Contract Audit Agency (DCAA)	28,676	30,674	27,781
Defense Contract Management Agency (DCMA)	73,719	69,803	45,746
Defense Human Resources Activity (DHRA)	0	3,334	0
Defense Information Systems Agency (DISA)	164,520	152,925	76,348
Defense Legal Services Agency (DLSA)	96,001	102,322	99,538
Defense Media Activity (DMA)	15,457	10,823	9,620
DoD Education Activity (DoDEA)	267,088	139,830	100,100
Defense Security Cooperation Agency (DSCA)	2,140,000	2,200,000	1,950,000
Office of the Secretary of Defense (OSD)	102,609	87,805	38,227
Washington Headquarters Services (WHS)	0	0	2,784
Other Programs	3,009,581	2,522,003	1,862,066
<b>BUDGET ACTIVITY 4 TOTAL</b>	<b>5,897,651</b>	<b>5,319,519</b>	<b>4,212,210</b>
<b>APPROPRIATION TOTAL (0100D)</b>	<b>9,460,724</b>	<b>7,824,579</b>	<b>6,435,078</b>
<b>OFFICE OF INSPECTOR GENERAL (0107D)</b>	<b>10,894</b>	<b>10,766</b>	<b>10,766</b>

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**Defense Contract Audit Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**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 OEF/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 OEF/OND-related contracts. The Agency has established priorities to ensure audit support in Iraq, Kuwait, Afghanistan 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 OEF/OND military operations and reconstruction in Iraq and Afghanistan will be subject to the same performance

Defense Contract Audit Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

measurement as other DCAA audit activities.

II. Force Structure Summary:

N/A



**Defense Contract Audit Agency  
 Operation Enduring Freedom/Operation New Dawn  
 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 2012 <u>Actual</u></b>	<b>FY 2013 <u>Request</u></b>	<b><u>Delta</u></b>	<b>FY 2014 <u>Estimate</u></b>
<b>OEF</b>					
1.0	Personnel	\$12,402	\$12,891	\$-815	\$12,076
2.0	Personnel Support	\$734	\$810	\$48	\$858
3.0	Operating Support	\$33	\$140	\$-45	\$95
	<b>OEF Total</b>	<b>\$13,169</b>	<b>\$13,841</b>	<b>\$-812</b>	<b>\$13,029</b>
<b>OND</b>					
1.0	Personnel	\$14,120	\$15,141	\$-1,961	\$13,180
2.0	Personnel Support	\$1,200	\$1,431	\$-144	\$1,287
3.0	Operating Support	\$187	\$261	\$24	\$285
	<b>OND Total</b>	<b>\$15,507</b>	<b>\$16,833</b>	<b>\$-2,081</b>	<b>\$14,752</b>
	<b>Grand Total</b>	<b>\$28,676</b>	<b>\$30,674</b>	<b>\$-2,893</b>	<b>\$27,781</b>

FTEs: FY 2012 192; FY 2013 192; FY 2014 181.

Significant change between FY 2013 and FY 2014 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, accounting and billing system audits and forward pricing assignments at high risk OCO contractors with on-going contracts. In addition, DCAA is performing incurred cost audits, primarily in CONUS to allowing the contracting officers to close completed contracts.

**Defense Contract Audit Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$12,402	\$12,891	\$-815	\$12,076
Total	\$12,402	\$12,891	\$-815	\$12,076

**A. Narrative Justification:** Funds are required for personnel performing contract audit work in Afghanistan and in CONUS. Audits occur at many stages of the contracting processing, 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 Commission on Wartime Contracting issued a special report in September 2009 that stressed the importance of audits of contractor business systems, including follow-up and resolution. The Commission's final report issued in August 2011 also stated that agencies, including DCAA, lack sufficient staff and resources to enable adequate management of all aspects of contingency contracting, including business systems reviews and incurred cost audits. Most recently, the Special Inspector General for Iraq Reconstruction issued a report in July 2012 recommending that DCAA increase their oversight of business systems for smaller scale contractors performing work in high-risk contingency areas. The funding is needed to perform these important audits in a timely manner.

**B. Explanation of Changes between FY 2013 and FY 2014:** Changes between years FY 2013 and FY 2014 are predominately the result of pay raises and decreased workyears required both in country and CONUS to ensure audit support to OEF related contracts.

**Defense Contract Audit Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$14,120	\$15,141	\$-1,961	\$13,180
Total	\$14,120	\$15,141	\$-1,961	\$13,180

**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 processing, 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 Commission on Wartime Contracting issued a special report in September 2009 that stressed the importance of audits of contractor business systems, including follow-up and resolution. The Commission's final report issued in August 2011 also stated that agencies, including DCAA, lack sufficient staff and resources to enable adequate management of all aspects of contingency contracting, including business systems reviews and incurred cost audits. Most recently, the Special Inspector General for Iraq Reconstruction issued a report in July 2012 recommending that DCAA increase their oversight of business systems for smaller scale contractors performing work in high-risk contingency areas. The funding is needed to perform these important audits in a timely manner.

**B. Explanation of Changes between FY 2013 and FY 2014:** Changes between years FY 2013 and FY 2014 are the result of pay raise and decreased workyears to ensure audit support to OND related contracts. The FY 2014 Cost of War request provides for a continuing shift in audit effort from supporting new contract awards for Iraq to auditing costs incurred by contractors during contract performance and completing the audits required to close

**Defense Contract Audit Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

contracts.

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$734	\$810	\$48	\$858
Total	\$734	\$810	\$48	\$858

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

**B. Explanation of Changes between FY 2013 and FY 2014:** Changes between years FY 2013 and FY 2014 are the result of travel requirements based on estimated staffing levels for Afghanistan.

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$1,200	\$1,431	\$-144	\$1,287
Total	\$1,200	\$1,431	\$-144	\$1,287

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

**Defense Contract Audit Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

needs and to accomplish the mission.

**B. Explanation of Changes between FY 2013 and FY 2014:** Changes between years FY 2013 and FY 2014 are the result of travel requirements based on estimated staffing levels for Iraq/Kuwait.

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
5. CBS Category/Subcategory				
3.0     Operating Support	\$33	\$140	\$-45	\$95
Total	\$33	\$140	\$-45	\$95

**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 Afghanistan and to the general well-being of the personnel assigned there.

**B. Explanation of Changes between FY 2013 and FY 2014:** Changes between years FY 2013 and FY 2014 are the result of reduced support service agreement estimates for Afghanistan.

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
6. CBS Category/Subcategory				

**Defense Contract Audit Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

3.0	Operating Support	\$187	\$261	\$24	\$285
	Total	\$187	\$261	\$24	\$285

**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 to the general well-being of the personnel assigned there.

**B. Explanation of Changes between FY 2013 and FY 2014:** Changes between years FY 2013 and FY 2014 are the result of increased support service agreement estimates for Iraq

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Delta</b>	<b>FY 2014</b>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
<b>Total</b>	<b>\$28,676</b>	<b>\$30,674</b>	<b>\$-2,893</b>	<b>\$27,781</b>

Defense Contract Audit Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

**Defense Contract Audit Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change FY 2012/FY 2013		FY 2013 <u>Request</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	26,268	63	1,581	27,912	244	-3,115	25,041
121 PCS Benefits	253	0	-132	121	0	95	216
<b>199 Total Civ Compensation</b>	<b>26,521</b>	<b>63</b>	<b>1,449</b>	<b>28,033</b>	<b>244</b>	<b>-3,020</b>	<b>25,257</b>
308 Travel of Persons	1,773	35	433	2,241	43	-187	2,097
<b>399 Total Travel</b>	<b>1,773</b>	<b>35</b>	<b>433</b>	<b>2,241</b>	<b>43</b>	<b>-187</b>	<b>2,097</b>
771 Commercial Transport	161	3	-164	0	0	48	48
<b>799 Total Transportation</b>	<b>161</b>	<b>3</b>	<b>-164</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>48</b>
914 Purchased Communications (Non-Fund)	25	1	8	34	1	-10	25
920 Supplies & Materials (Non-Fund)	55	1	64	120	2	18	140
922 Equipment Maintenance By Contract	0	0	0	0	0	30	30
987 Other Intra-Govt Purch	141	3	102	246	5	-67	184
<b>999 Total Other Purchases</b>	<b>221</b>	<b>5</b>	<b>174</b>	<b>400</b>	<b>8</b>	<b>-29</b>	<b>379</b>
<b>Total</b>	<b>28,676</b>	<b>106</b>	<b>1,892</b>	<b>30,674</b>	<b>295</b>	<b>-3,188</b>	<b>27,781</b>



**Defense Contract Management Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:** The DCMA maintains a presence in theater to support the Army's Logistics Civil Augmentation Program (LOGCAP) and Air Force Contract Augmentation Program (AFCAP), and hundreds of in-theater delegated contracts. The LOGCAP provides life and logistics support to all Soldiers and Civilians under difficult security circumstances in Iraq, Afghanistan, Kuwait, Qatar, Bahrain, Oman and Djibouti. The AFCAP provides air traffic management at air bases throughout central Asia, supplementing scarce Air Force assets and providing needed rest for Air Force service members who also perform this function. DCMA provides oversight of the \$8B LOGCAP IV contract, which includes three major contractors; administers oversight to hundreds of CENTCOM - Joint Theater Support Contracting Command (C-JTSCC) contract delegations associated with theater sustainment valued at \$13B; and supports additional contract delegations throughout Afghanistan and the CENTCOM Theater.

The DCMA Afghanistan faces the daily challenge of supporting every Soldier, Sailor, Airman, Marine and Civilian in the theater of operation through its' oversees contingency operations oversight responsibilities. The OCO requirement necessitates in-theater contract oversight, which must be accomplished by "Boots on the Ground." DCMA Afghanistan continues to administer the three year \$1.2B Afghanistan National Police (ANP) mentoring/training/life support Cost-Plus-Fixed-Fee (CPFF) term contract that started in the early spring of 2011.

The DoD has approximately 90,000 Marines and Soldiers deployed in support of Operation Enduring Freedom (OEF). The DoD must maintain a considerable civilian and contracted workforce to sustain the requisite resources used to combat terrorism. This coalition force support is provided through the military Services' Civil Augmentation Programs (CAPS) in which DCMA Afghanistan provides the requisite contract management and oversight; including Contract Administration, Property Management and Quality Assurance

**Defense Contract Management Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

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

services. In addition to the resource requirement in support of Afghanistan troops, DCMA anticipates continued contract oversight requirements in Kuwait/Middle East to support increase in retrograde operations and theater sustainment support.

The DCMA will maintain a presence in Iraq of 19 personnel to aid the Office of Security Cooperation-Iraq (OSC-I) as the Operation New Dawn mission transitions to the Department of State (DoS) and OSC-I. Additional contract oversight support will be provided to the (DoS) on a fully reimbursable basis.

DCMA also provides Contract Management Services for Army Stryker, High Mobility Multi-purpose Vehicle (HMMV - Humvee), Family of Medium Tactical Vehicles (FMTV), Heavy Lift, and Line Haul Reset contracts in-theater. These contracts move repair/depot effort forward from their CONUS Army Depots to decrease the turnaround time for returning equipment to the warfighter.

DCMA's current Contingency Contract Administration Service (CCAS) mission requires a force of 311 personnel with a CENTCOM Joint Manning Document (JMD) approved in-theater ceiling of 450 requirements. DCMA sources this manning requirement by deploying 110 Service-provided military, 15 Service-provided Subject Matter Experts (SME), contracted support from the US Army Corps of Engineers (USACE), and the balance using DCMA personnel. The demographics of the DCMA unit fill sourcing vary, with the average distribution of 35 DCMA Military and 180 civilian personnel. DCMA deploys personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days. DCMA must also have designated personnel that dwell in CONUS training, equipping, and preparing to deploy when the deployed person returns home. DCMA's budget request is for civilian requirement of 164 FTE (Emergency Essential (EE), civilian volunteers, and requisite support staff)

Defense Contract Management Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

supporting operations and transportation requirements for the in-theater contingency contract administration mission.

II. Force Structure Summary:

N/A

**Defense Contract Management Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
1.0	Personnel	\$45,828	\$46,333	\$-18,855	\$27,478
2.0	Personnel Support	\$1,618	\$2,163	\$370	\$2,533
3.0	Operating Support	\$11,529	\$14,327	\$-3,166	\$11,161
	<b>OEF Total</b>	<b>\$58,975</b>	<b>\$62,823</b>	<b>\$-21,651</b>	<b>\$41,172</b>
<b>OND</b>					
1.0	Personnel	\$11,457	\$5,148	\$-2,095	\$3,053
2.0	Personnel Support	\$405	\$240	\$41	\$281
3.0	Operating Support	\$2,882	\$1,592	\$-352	\$1,240
	<b>OND Total</b>	<b>\$14,744</b>	<b>\$6,980</b>	<b>\$-2,406</b>	<b>\$4,574</b>
	<b>Grand Total</b>	<b>\$73,719</b>	<b>\$69,803</b>	<b>\$-24,057</b>	<b>\$45,746</b>

**Defense Contract Management Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$45,828	\$46,333	\$-18,855	\$27,478
Total	\$45,828	\$46,333	\$-18,855	\$27,478

**A. Narrative Justification:** Personnel costs for support of OCONUS contingency operations are for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Overtime is required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. We minimize the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

**B. Explanation of Changes between FY 2013 and FY 2014:** Reduced labor costs for Civilian Volunteers and EEs is a reflection of the anticipated withdrawal of troops in Afghanistan, however, the Contract Oversight mission continues even though the Services are drawing down. DCMA anticipates providing long term in-theater Contingency Contract Administration Services support.

**Defense Contract Management Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<b><u>OND</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Delta</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>		<b><u>Estimate</u></b>
2. CBS Category/Subcategory				
1.0 Personnel	\$11,457	\$5,148	\$-2,095	\$3,053
Total	\$11,457	\$5,148	\$-2,095	\$3,053

**A. Narrative Justification:** Personnel costs for support of OCONUS contingency operations are for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Overtime is required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. We minimize the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

**B. Explanation of Changes between FY 2013 and FY 2014:** The continued draw down in Iraq will require fewer Civilian Volunteers and EE deployments. DCMA will maintain a presence in Iraq of up to 19 personnel to aid the OSC-I to support a successful transition to a civilian mission.

<b><u>OEF</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Delta</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>		<b><u>Estimate</u></b>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$1,618	\$2,163	\$370	\$2,533
Total	\$1,618	\$2,163	\$370	\$2,533

**A. Narrative Justification:** Personnel support includes travel costs for OCONUS

**Defense Contract Management Agency  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities**

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

contingency operations and in theater temporary duty (TDY) costs for the contract administration teams.

**B. Explanation of Changes between FY 2013 and FY 2014:** The number of Civilian Volunteers and EEs in Theater will decrease in FY 2014, however, the commercial travel costs per person will increase due to a change in the CENTCOM Theater Gateway from Atlanta to Baltimore. DCMA must commercially fly redeploying travelers from Baltimore to Atlanta to turn in equipment used in Theater.

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$405	\$240	\$41	\$281
Total	\$405	\$240	\$41	\$281

**A. Narrative Justification:** Personnel support includes travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract administration teams.

**B. Explanation of Changes between FY 2013 and FY 2014:** The number of Civilian Volunteers and EEs in Theater will decrease, however, the commercial travel costs per person will increase due to a change in the CENTCOM Theater Gateway from Atlanta to Baltimore. DCMA must commercially fly redeploying travelers from Baltimore to Atlanta to turn in equipment used in Theater.

**Defense Contract Management Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
3.0 Operating Support	\$11,529	\$14,327	\$-3,166	\$11,161
Total	\$11,529	\$14,327	\$-3,166	\$11,161

**A. Narrative Justification:** These costs include pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, and services for the deployed teams; special equipment purchases and supplies for deployed personnel; and costs for communication equipment, office supplies, vehicle rent, and training facilities. Computer equipment and supplies must be replaced frequently due to the harsh and abnormal conditions in theater. These funds are also provided to contract Subject Matter Experts (SME) to support overseeing and evaluating contingency contractor performance of electrical services associated with life, health and safety, food service, water purification, hazardous materials and fuels. .

**B. Explanation of Changes between FY 2013 and FY 2014:** Fewer SME will be required to fill the hard to fill military specialties in the areas such as electrical service, food service, water purification, hazardous materials and fuels due to draw down and Forward Operating Base (FOB) closures.

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
6. CBS Category/Subcategory				
3.0 Operating Support	\$2,882	\$1,592	\$-352	\$1,240



**Defense Contract Management Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

Total	\$2,882	\$1,592	\$-352	\$1,240
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**A. Narrative Justification:** These costs include pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, and services for the deployed teams; special equipment purchases and supplies for deployed personnel; and costs for communication equipment, office supplies, vehicle rent, and training facilities. Computer equipment and supplies must be replaced frequently due to the harsh and abnormal conditions in theater. Department of State (DoS) will provide support for SME performing inspections associated with life, health and safety.

**B. Explanation of Changes between FY 2013 and FY 2014:** The draw down in Iraq will require fewer Civilian Volunteers and EE deployments. DCMA will maintain a presence in Iraq of up to 19 personnel to aid the Office of Security Cooperation - Iraq (OSC-I) to support a successful transition to a civilian mission, however, some support cost previously included by DCMA will be provided by Department of State (DoS).

	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	Delta	FY 2014 <u>Estimate</u>
<b>Total</b>	<b>\$73,719</b>	<b>\$69,803</b>	<b>\$-24,057</b>	<b>\$45,746</b>

Defense Contract Management Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

**Defense Contract Management Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Request</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	49,885	120	1,476	51,481	450	-21,400	30,531
106 Benefit to Fmr Employees	7,400	0	-7,400	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>57,285</b>	<b>120</b>	<b>-5,924</b>	<b>51,481</b>	<b>450</b>	<b>-21,400</b>	<b>30,531</b>
308 Travel of Persons	2,022	40	336	2,398	46	450	2,894
<b>399 Total Travel</b>	<b>2,022</b>	<b>40</b>	<b>336</b>	<b>2,398</b>	<b>46</b>	<b>450</b>	<b>2,894</b>
771 Commercial Transport	0	0	5	5	0	-5	0
<b>799 Total Transportation</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>-5</b>	<b>0</b>
914 Purchased Communications (Non-Fund)	2,041	41	-362	1,720	33	181	1,934
915 Rents (Non-GSA)	0	0	266	266	5	31	302
920 Supplies & Materials (Non-Fund)	265	5	37	307	6	98	411
921 Printing & Reproduction	3	0	7	10	0	-6	4
925 Equipment Purchases (Non-Fund)	430	9	161	600	11	243	854
989 Other Services	11,673	233	1,110	13,016	247	-4,447	8,816
<b>999 Total Other Purchases</b>	<b>14,412</b>	<b>288</b>	<b>1,219</b>	<b>15,919</b>	<b>302</b>	<b>-3,900</b>	<b>12,321</b>
<b>Total</b>	<b>73,719</b>	<b>448</b>	<b>-4,364</b>	<b>69,803</b>	<b>798</b>	<b>-24,855</b>	<b>45,746</b>

FTEs: FY 2012 271; FY 2013 241; FY 2014 164.

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**Defense Human Resources Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**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 Computer/Electronics Accommodation Program (CAP) provides computer and other technology accommodations for personnel with special needs. The program provides DoD and 68 other Federal agencies with employee workplace accommodations. It also supports wounded warriors with adaptive equipment.

The DHRA FY 2013 OCO budget funded a portion of the equipment acquired to support CAP. In FY 2014, CAP OCO funding will be transferred to the base to more effectively fund the sustainment of the program. The CAP initiative to provide assistive technologies to Wounded, Ill, and Injured servicemembers remains a requirement to ensure sustainment of recovery, rehabilitation and transition to civilian life over the foreseeable future.

**II. Force Structure Summary:**

N/A

**Defense Human Resources Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
3.0	Operating Support	\$0	\$3,334	\$-3,334	\$0
	<b>OEF Total</b>	<b>\$0</b>	<b>\$3,334</b>	<b>\$-3,334</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$0</b>	<b>\$3,334</b>	<b>\$-3,334</b>	<b>\$0</b>

**Defense Human Resources Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$0	\$3,334	\$-3,334	\$0
Total	\$0	\$3,334	\$-3,334	\$0

**A. Narrative Justification: Operating Support:** The Computer/Electronics Accommodation Program (CAP) provides direct and immediate services to the returning Wounded, Ill, and Injured Servicemembers and improves their long-term rehabilitation by allowing them to retain assistive technologies upon separation. This is a critical part of their rehabilitation and recovery process. In FY 2014, CAP Overseas Contingency Operations (OCO) funding will transfer to the CAP/DHRA baseline. CAP will continue to support the Wounded, Ill, and Injured Servicemembers with assistive technology.

**B. Explanation of Changes between FY 2013 and FY 2014:** The changes in the DHRA/CAP budget from FY 2013 to FY 2014 are attributed to the transfer of the Computer/Electronics Accommodation Program (CAP) Overseas Contingency Operations (OCO) funding to the baseline.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
<b>Total</b>	<b>\$0</b>	<b>\$3,334</b>	<b>\$-3,334</b>	<b>\$0</b>

Defense Human Resources Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A



**Defense Human Resources Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	FY 2012	Change		FY 2013	Change		FY 2014
	<u>Actual</u>	<u>FY 2012/FY 2013</u>		<u>Request</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	0	0	3,334	3,334	63	-3,397	0
<b>999 Total Other Purchases</b>	<b>0</b>	<b>0</b>	<b>3,334</b>	<b>3,334</b>	<b>63</b>	<b>-3,397</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,334</b>	<b>3,334</b>	<b>63</b>	<b>-3,397</b>	<b>0</b>

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**Defense Information Systems Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:** The Defense Information Systems Agency (DISA) is the combat support agency that plans, engineers, acquires, fields, and supports global net-centric solutions to serve the needs of the President, Vice-President, the Secretary of Defense, warfighters and other Department of Defense (DoD) Components, under all conditions of peace and war. The DISA provides telecommunications and information technology services common to the DoD components more effectively, economically, and efficiently than they could do individually. In support of the DoD goals for net centrality and interoperability, the DISA provides products and leads activities that enable use of enterprise services.

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 Afghanistan in support of Overseas Contingency Operations (OCO) - Operation Enduring Freedom (OEF), and

(3) Operating, protecting, defending, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

DISN OEF Support: DISA Network Services buys transport backbone terrestrial bandwidth, contractor support associated with Defense Information Systems Network (DISN) activities, and maintenance to support missions in Afghanistan with continuous critical telecommunications capability in support of Office of the Secretary of Defense (OSD),

**Defense Information Systems Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

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

Joint Staff (JS), Unified Combatant Commands (UCCs), Military Departments (MILDEPs), and other government Agencies. Based on historical experience, force structure is not an applicable indicator for Command, Control, Communications, Computers and Intelligence (C4I) infrastructure costs. Costs remain constant until USCENTCOM determines DISA managed services are no longer required for DOD command and control decision makers to utilize the capabilities.

Commercial Satellite Communications (COMSATCOM) Leases: Sustainment of direct, critical satellite communication (SATCOM) links for USCENTCOM, US Special Operations Command USSOCOM, and warfighters operating in Afghanistan.

Digital Video Broadcast - Return Channel Satellite (DVB-RCS) System: Sustainment of the DVB-RCS to distribute Unmanned Aerial Vehicle (UAV) imagery from Afghanistan to all required operational sites/users.

Field Office/ DISA Network Center (DNC) Support: Sustainment of Network Operations (NetOps) support to USCENTCOM by the DISA Central Field Office and Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by UCC/Component leadership.

Standardized Tactical Entry Point (STEP) Program: Sustainment of STEP capabilities connects Afghanistan to the DISN.

Global Information Grid (GIG) Content Delivery Service (GCDS): Sustainment of distributed computing platform deployed servers across both the Non-classified but Sensitive Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET)

**Defense Information Systems Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

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

optimizing the delivery of DoD Web content and Web-based applications servicing Afghanistan.

Global Command and Control System - Joint (GCCS-J) Integrated Imagery and Intelligence (I3): Software development and fielding in support of USCENTCOM's critical intelligence requirements.

**Information Assurance:** Provides Information Assurance (IA) support to the USCENTCOM within Afghanistan.

Combined Enterprise Regional Information Exchange System - International Security Assistance Forces (CENTRIXS-ISAF) and HARMONIEWeb (HWeb) Hosting Support: Supports the implementation of a CENTRIXS-ISAF node to connect non-Southwest Asia (SWA) Area of Responsibility (AOR) users to the CENTRIXS-ISAF network to share information using enterprise services and provide collaboration between a large number of U.S., coalition, interagency and international organizations supporting the OEF mission. HWeb is an unclassified, government-managed, commercially hosted, non-dot-mil (.com) network offering information sharing, collaboration, and management services to operations in the Afghan Combined Joint Operations Area (CJOA).

**II. Force Structure Summary:**

N/A

**Defense Information Systems Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**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 2012 <u>Actual</u></b>	<b>FY 2013 <u>Request</u></b>	<b><u>Delta</u></b>	<b>FY 2014 <u>Estimate</u></b>
<b>OEF</b>					
1.0	Personnel	\$2,500	\$0	\$1,000	\$1,000
2.0	Personnel Support	\$1,580	\$1,640	\$-140	\$1,500
3.0	Operating Support	\$160,440	\$151,285	\$-77,437	\$73,848
	<b>OEF Total</b>	<b>\$164,520</b>	<b>\$152,925</b>	<b>\$-76,577</b>	<b>\$76,348</b>
	<b>Grand Total</b>	<b>\$164,520</b>	<b>\$152,925</b>	<b>\$-76,577</b>	<b>\$76,348</b>

**Defense Information Systems Agency  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities**

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

**DISA Support to USCENTCOM AOR (7 Missions/Systems)**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$160,440	\$151,285	\$-77,437	\$73,848
Total	\$160,440	\$151,285	\$-77,437	\$73,848

**A. Narrative Justification:** DISA's support to OEF and Afghanistan provides DISN connectivity through DISA Program sites to the USCENTCOM AOR and DISN services (e.g. NIPRNET/SIPRNET/ Defense Switched Network (DSN)) to Bahrain, Al Dhafra, and United Arab Emirates sites. DISA funds two commercial satellite communication (COMSATCOM) contracts that provide 288 MHz of non-preemptible Ku band space for segments to support warfighters in isolated USCENTCOM AOR locations, and sustains the (DVB-RCS) system disseminating tactical UAV video to command centers and other deployed warfighters. Funding provides specialized technical contractors who sustain and help secure critical networks and DISN entry points within the AOR. DISA supports sharing of vital operational data to our coalition partners in the AOR. This capability is provided through the Multinational Information Sharing (MNIS) sustained networks CENTRIXS-ISAF and HWeb. CENTRIXS-ISAF provides a critical component to USCENTCOM'S ability to communicate with its 171 mission partners and 7,720 users. HWeb provides essential collaboration and decision-making capability that enable the US, the Afghanistan government, Non-Governmental Organizations (NGO), coalition members, and partners to engage and contribute to the stabilization and aid counter-terrorism missions. Incremental Information Assurance (IA) costs supporting Afghanistan include: CENTCOM Computer Network Defense Analysts assist USCENTCOM in fusing IA data/feeds/incidents identified by the Army, Air Force, and DISA using USCENTCOM Forward deployed sensors in Afghanistan to protect and defend the warfighters operating

**Defense Information Systems Agency  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities**

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

in a contested battle space; integration of attack sensor data feeds coming from the USCENTCOM theater on the DOD networks; Cross Domain Solution capability is required as long as USCENTCOM, USEUCOM, and other DoD organizations need to directly communicate via email with International Security Assistance Forces (ISAF) entities in Afghanistan; DISA Network Operations Center Net Assurance supports the 24x7 protect, detect, diagnosis, and response for data collected through network based sensors operating/supporting the Afghanistan mission space including sensors directly on the CENTRIX-ISAF network and the tactical users connecting through Standardized Tactical Entry Points; IA Combat Commander Review Efforts includes assessing the security and operational risks associated with the CENTRIX-ISAF network that directly supports warfighter activities in the Afghanistan theatre; Mission Assurance Support Capability effort provides situational awareness for circuits supporting the Afghanistan operations (150+ circuits).

**B. Explanation of Changes between FY 2013 and FY 2014:** A reduction of \$-55,947 thousand in requirements for operational and intelligence data supporting Afghanistan and OEF has been requested in the baseline of the DISN Subscription Services, Defense Working Capital Fund (DWCF) for enduring USCENTCOM requirements such as DISN Leased Circuit costs, Global Content Delivery System (GCDS), and DISA Netops Center contractor support. In addition, \$-18,000 thousand for Global Command and Control System - Joint (GCCS-J) contractor field support is transferred to USCENTCOM in FY14. The remainder of the FY14 reduction \$-3,490 thousand is attributed to Information Assurance (IA) requirements moved against DISA baseline funding.

**DISA Support to USCENTCOM AOR (7 Missions/Systems)**

<u>OND</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Request</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
2. CBS Category/Subcategory				



**Defense Information Systems Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

3.0	Operating Support	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0

**A. Narrative Justification:** N/A

**B. Explanation of Changes between FY 2013 and FY 2014:** N/A

**Field Office/TNC Support**

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
1.0 Personnel	\$2,500	\$0	\$1,000	\$1,000
	Total	\$0	\$1,000	\$1,000

**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). The OIG will continue to conduct audit, inspections, and investigations as long as U.S. Forces are present.

**B. Explanation of Changes between FY 2013 and FY 2014:** An increase of \$1,000 thousand for personnel costs in support of Afghanistan operations are for civilian overtime and premium pay such as Sunday, hazardous duty, and night and post differential.

**Field Office/TNC Support**

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>

**Defense Information Systems Agency  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities**

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

4. CBS Category/Subcategory				
1.0	Personnel	\$0	\$0	\$0
	Total	\$0	\$0	\$0

**A. Narrative Justification:** N/A

**B. Explanation of Changes between FY 2013 and FY 2014:** N/A

**Field Office/TNC Support**

<u>OEF</u>		<u>FY 2012 Actual</u>	<u>FY 2013 Request</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
5. CBS Category/Subcategory					
2.0	Personnel Support	\$1,580	\$1,640	\$-140	\$1,500
	Total	\$1,580	\$1,640	\$-140	\$1,500

**A. Narrative Justification:** Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OEF missions. This TDY is required to support the current pace of OEF operations. The personnel traveling perform in-theater operational and technical tasks that provide combat support to current operations.

**B. Explanation of Changes between FY 2013 and FY 2014:** A \$-140 thousand decrease is due in travel is due to reduced travel support for the Joint Spectrum Center initiative.

**Field Office/TNC Support**

<u>OND</u>		<u>FY 2012 Actual</u>	<u>FY 2013 Request</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
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**Defense Information Systems Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

6. CBS Category/Subcategory				
2.0	Personnel Support	\$0	\$0	\$0
	Total	\$0	\$0	\$0

**A. Narrative Justification:** N/A

**B. Explanation of Changes between FY 2013 and FY 2014:** N/A

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Delta</b>	<b>FY 2014</b>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
<b>Total</b>	<b>\$164,520</b>	<b>\$152,925</b>	<b>-\$76,577</b>	<b>\$76,348</b>

Defense Information Systems Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

**Defense Information Systems Agency  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Request</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	775	2	-777	0	0	1,000	1,000
<b>199 Total Civ Compensation</b>	<b>775</b>	<b>2</b>	<b>-777</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
308 Travel of Persons	1,127	23	490	1,640	31	-171	1,500
<b>399 Total Travel</b>	<b>1,127</b>	<b>23</b>	<b>490</b>	<b>1,640</b>	<b>31</b>	<b>-171</b>	<b>1,500</b>
671 DISA DISN Subscription Services (DSS)	8,645	147	-8,792	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>8,645</b>	<b>147</b>	<b>-8,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	80	2	-82	0	0	0	0
<b>799 Total Transportation</b>	<b>80</b>	<b>2</b>	<b>-82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 Purchased Communications (Non-Fund)	63,370	1,267	-42,734	21,903	416	-9,219	13,100
920 Supplies & Materials (Non-Fund)	25	1	-26	0	0	0	0
922 Equipment Maintenance By Contract	86,167	1,723	41,492	129,382	2,458	-72,341	59,499
923 Facilities Sust, Rest, & Mod by Contract	5	0	-5	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,263	45	-2,308	0	0	0	0
932 Mgt Prof Support Svcs	9	0	-9	0	0	0	0
934 Engineering & Tech Svcs	256	5	-261	0	0	0	0
987 Other Intra-Govt Purch	1,794	36	-1,830	0	0	1,249	1,249
989 Other Services	4	0	-4	0	0	0	0
<b>999 Total Other Purchases</b>	<b>153,893</b>	<b>3,077</b>	<b>-5,685</b>	<b>151,285</b>	<b>2,874</b>	<b>-80,311</b>	<b>73,848</b>
<b>Total</b>	<b>164,520</b>	<b>3,251</b>	<b>-14,846</b>	<b>152,925</b>	<b>2,905</b>	<b>-79,482</b>	<b>76,348</b>

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**Defense Legal Services Agency  
Operation Enduring Freedom/Operation New Dawn  
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.

In FY 2014, 13 full time equivalent (FTE)s and \$1.730 million in funding are realigned from the OMC to the Washington Headquarters Services (WHS). The OMC Security Program and associated personnel are realigned from the OMC to the direction and control of the Director, WHS. By doing so, it will empower the OMC Security Chief to create, implement and maintain an effective, comprehensive, and independent security program for the OMC.

**Defense Legal Services Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed (cont.)**

Furthermore, it will provide a robust security program that will eliminate Unauthorized Disclosures of classified information, as well as enhance efforts to prevent security violations from recurring.

Additionally, in FY 2014, 8 FTEs and \$1.054 million in funding is transferred from DLSA to wHS for the consolidation of personnel adjudication functions from various Defense agencies, field activities, and the Military Departments into a single Department of Defense-wide Central Adjudication Facility (CAF) that will promote and enhance greater consistency, standardization and efficiency throughout the adjudicative process, and eliminate redundant administrative, IT and management functions. These 8 FTEs and their associated funding are specifically under the Overseas Contingency Operations (OCO). Base resource for DLSA transferred to the CAF are addressed in the Base DLSA Budget.

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. 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 housed 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 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



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

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.

**II. Force Structure Summary:**

N/A

**Defense Legal Services Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**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 2012 <u>Actual</u></b>	<b>FY 2013 <u>Request</u></b>	<b><u>Delta</u></b>	<b>FY 2014 <u>Estimate</u></b>
<b>OEF</b>					
1.0	Personnel	\$15,230	\$20,334	\$-2,784	\$17,550
2.0	Personnel Support	\$2,163	\$3,390	\$0	\$3,390
3.0	Operating Support	\$78,608	\$78,598	\$0	\$78,598
	<b>OEF Total</b>	<b>\$96,001</b>	<b>\$102,322</b>	<b>\$-2,784</b>	<b>\$99,538</b>
	<b>Grand Total</b>	<b>\$96,001</b>	<b>\$102,322</b>	<b>\$-2,784</b>	<b>\$99,538</b>

**Defense Legal Services Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<b><u>OEF</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Delta</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>		<b><u>Estimate</u></b>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$15,230	\$20,334	\$-2,784	\$17,550
Total	\$15,230	\$20,334	\$-2,784	\$17,550

**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.

**Impact if not funded:** DLSA will be unable to provide legal services for the continuation of prosecutions and the holding of detainees.

**B. Explanation of Changes between FY 2013 and FY 2014:** In FY 2014, 13 FTEs and \$1.730 million in funding are realigned from the OMC to the Washington Headquarters Services (WHS). The OMC Security Program and associated personnel are realigned from the OMC to the direction and control of the Director, WHS. By doing so, it will empower the OMC Security Chief to create, implement, and maintain an effective, comprehensive and independent security program for the OMC. Furthermore, it will provide a robust security

**Defense Legal Services Agency  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities**

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

program that will eliminate Unauthorized Disclosures of classified information, as well as enhance efforts to prevent security violations from reoccurring.

Additionally, 8 FTEs and \$1.054 million in funding will be transferred from DLSA to WHS for the consolidation of personnel adjudication functions from various Defense agencies, field activities and the Military Departments into a single Department of Defense-wide Central Adjudication Facility (CAF) that will promote and enhance greater consistency, standardization and efficiency throughout the adjudicative process, and eliminate redundant administrative, IT and management functions.

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$2,163	\$3,390	\$0	\$3,390
Total	\$2,163	\$3,390	\$0	\$3,390

**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 required to GTMO and a satellite office.

**HC:** TDY costs cover HC personnel. These people travel to the same locations as OMC personnel above.

**Impact if not funded:** DLSA will be unable to provide legal services for the continuation

**Defense Legal Services Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

of prosecutions and the holding of detainees.

**B. Explanation of Changes between FY 2013 and FY 2014:** FY 2014 request is the same in FY 2013.

<b><u>OEF</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Delta</u></b>	<b><u>FY 2014</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>		<b><u>Estimate</u></b>
3. CBS Category/Subcategory				
3.0     Operating Support	\$78,608	\$78,598	\$0	\$78,598
Total	\$78,608	\$78,598	\$0	\$78,598

**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.

**Impact if not funded:** DLSA will be unable to provide legal services for the continuation of prosecutions and the holding of detainees.

**B. Explanation of Changes between FY 2013 and FY 2014:** FY 2014 request is the same as FY 2013.

Defense Legal Services Agency  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

Enter Description

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
4. CBS Category/Subcategory				
Total				
	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
<b>Total</b>	<b>\$96,001</b>	<b>\$102,322</b>	<b>\$-2,784</b>	<b>\$99,538</b>

Defense Legal Services Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

**Defense Legal Services Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Request</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	15,230	37	5,067	20,334	178	-2,962	17,550
<b>199 Total Civ Compensation</b>	<b>15,230</b>	<b>37</b>	<b>5,067</b>	<b>20,334</b>	<b>178</b>	<b>-2,962</b>	<b>17,550</b>
308 Travel of Persons	2,163	43	1,184	3,390	64	-64	3,390
<b>399 Total Travel</b>	<b>2,163</b>	<b>43</b>	<b>1,184</b>	<b>3,390</b>	<b>64</b>	<b>-64</b>	<b>3,390</b>
672 PRMRF Purchases	299	-32	-267	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>299</b>	<b>-32</b>	<b>-267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	20	0	-20	0	0	0	0
<b>799 Total Transportation</b>	<b>20</b>	<b>0</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912 Rental Payments to GSA (SLUC)	3,470	69	-3,539	0	0	0	0
913 Purchased Utilities (Non-Fund)	284	6	-290	0	0	0	0
914 Purchased Communications (Non-Fund)	458	9	-467	0	0	0	0
915 Rents (Non-GSA)	2	0	1,340	1,342	25	-25	1,342
917 Postal Services (U.S.P.S)	0	0	52	52	1	-1	52
920 Supplies & Materials (Non-Fund)	1,261	25	-453	833	16	-16	833
922 Equipment Maintenance By Contract	47,399	948	-48,347	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	777	16	-793	0	0	0	0
925 Equipment Purchases (Non-Fund)	401	8	-409	0	0	0	0
932 Mgt Prof Support Svcs	14,926	299	24,053	39,278	746	-746	39,278
933 Studies, Analysis & Eval	0	0	21,005	21,005	399	-399	21,005
934 Engineering & Tech Svcs	9	0	-9	0	0	0	0
951 Other Costs (Special Personal Svc Pay)	4,800	0	-4,800	0	0	0	0
957 Other Costs (Land and Structures)	48	1	-49	0	0	0	0
958 Other Costs (Investments and Loans)	21	0	-21	0	0	0	0
987 Other Intra-Govt Purch	4,088	82	9,234	13,404	255	-255	13,404
989 Other Services	345	7	2,332	2,684	51	-51	2,684



**Defense Legal Services Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

	FY 2012	Change		FY 2013	Change		FY 2014
		<u>FY 2012/FY 2013</u>			<u>FY 2013/FY 2014</u>		
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	78,289	1,470	-1,161	78,598	1,493	-1,493	78,598
Total	96,001	1,518	4,803	102,322	1,735	-4,519	99,538

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**Defense Media Activity**  
**Operation Enduring Freedom/Operation New Dawn**  
**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 in support of OEF.

**II. Force Structure Summary:**

N/A

**Defense Media Activity**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
2.0	Personnel Support	\$250	\$0	\$0	\$0
3.0	Operating Support	\$13,868	\$10,530	\$-1,210	\$9,320
4.0	Transportation	\$260	\$293	\$7	\$300
	<b>OEF Total</b>	<b>\$14,378</b>	<b>\$10,823</b>	<b>\$-1,203</b>	<b>\$9,620</b>
<b>OND</b>					
2.0	Personnel Support	\$28	\$0	\$0	\$0
3.0	Operating Support	\$1,018	\$0	\$0	\$0
4.0	Transportation	\$33	\$0	\$0	\$0
	<b>OND Total</b>	<b>\$1,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$15,457</b>	<b>\$10,823</b>	<b>\$-1,203</b>	<b>\$9,620</b>

**Defense Media Activity**  
**Operation Enduring Freedom/Operation New Dawn**  
**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) - MEDIA INFORMATION PRODUCTS (\$ thousand)**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$250	\$0	\$0	\$0
3.0 Operating Support	\$2,610	\$2,820	\$0	\$2,820
Total	\$2,860	\$2,820	\$0	\$2,820

**A. Narrative Justification:** Funding for program content, telecommunications equipment, and satellite communication (SATCOM) operating costs provides AFRTS with the ability to transmit multiple channels of broadcast quality, English language radio and television programming as well as other new media products to DoD personnel in combat and contingency operating areas. Acquired program content provides for a diverse package of stateside news, sports and entertainment programming designed for a broad spectrum of audiences. Equipment that is worn or damaged from use, electrical surges and outages, and the harsh operating environments need to be replaced more frequently when compared to traditional, environmentally controlled installations. Also provided are command information; interviews with soldiers, sailors, airmen and marines; as well as web based and hard copy news and informational coverage of ongoing operations. If this support is not funded, AFRTS will lose the ability to provide deployed troops in the OEF operating areas with vital command information, digital imagery products and a touch of home that is so vital to troop morale. Loss of AFRTS services means a loss of situational awareness for the U.S. military -- a vital component of the total force protection package of every Combatant Commander.

**Defense Media Activity**  
**Operation Enduring Freedom/Operation New Dawn**  
**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) - MEDIA INFORMATION PRODUCTS (\$ thousand)**

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$28	\$0	\$0	\$0
3.0 Operating Support	\$1,018	\$0	\$0	\$0
4.0 Transportation	\$33	\$0	\$0	\$0
Total	\$1,079	\$0	\$0	\$0

**B. STARS AND STRIPES PRODUCTS**

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$11,258	\$7,710	\$-1,210	\$6,500
Total	\$11,258	\$7,710	\$-1,210	\$6,500

**A. Narrative Justification:** Stars & Stripes provides personnel deployed in support of OEF independent news and information offering coverage of national and international news and other features found in hometown newspapers in the United States. Printed and electronic news media enhance military readiness (morale), better enable service members to exercise responsibilities of citizenship, and provide information to help them to make sense of the contextual elements of a transformational military. The importance of printed media is heightened by the minimal-to-no internet access to news and social media at operating bases and limited access at the main bases in the areas of responsibility (AORs).

**Defense Media Activity**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

**B. Explanation of Changes between FY 2013 and FY 2014:** Costs of production and distribution decrease as a result of the drawdown of troops in Afghanistan during FY2014.

**DMA Enterprise Services**

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
4. CBS Category/Subcategory				
4.0 Transportation	\$260	\$293	\$7	\$300
Total	\$260	\$293	\$7	\$300

**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 throughout Iraq, Kuwait, Qatar and Afghanistan to support their OEF mission.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
<b>Total</b>	<b>\$15,457</b>	<b>\$10,823</b>	<b>\$-1,203</b>	<b>\$9,620</b>

Defense Media Activity  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A



**Defense Media Activity**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change FY 2012/FY 2013		FY 2013 <u>Request</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	278	6	-284	0	0	0	0
<b>399 Total Travel</b>	<b>278</b>	<b>6</b>	<b>-284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	326	7	-40	293	6	1	300
<b>799 Total Transportation</b>	<b>326</b>	<b>7</b>	<b>-40</b>	<b>293</b>	<b>6</b>	<b>1</b>	<b>300</b>
915 Rents (Non-GSA)	475	10	-485	0	0	0	0
920 Supplies & Materials (Non-Fund)	103	2	-105	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,120	22	-892	250	5	595	850
989 Other Services	13,155	263	-3,138	10,280	195	-2,005	8,470
<b>999 Total Other Purchases</b>	<b>14,853</b>	<b>297</b>	<b>-4,620</b>	<b>10,530</b>	<b>200</b>	<b>-1,410</b>	<b>9,320</b>
<b>Total</b>	<b>15,457</b>	<b>310</b>	<b>-4,944</b>	<b>10,823</b>	<b>206</b>	<b>-1,409</b>	<b>9,620</b>

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**DoD Dependents Education**  
**Operation Enduring Freedom/Operation New Dawn**  
**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: Operations Enduring Freedom (OEF)/Operation New Dawn (OND).

- **Guard, Reserve and Active Duty Service Members and Family Support:** This request ensures funding to sustain the Joint Family Support and Assistance Program, the underpinning to Yellow Ribbon events, to help service and family members cope with the demands of the military lifestyle throughout the entire deployment cycle.
- **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 500 Internet Cafes, as well as mobile internet technology (internet-in-a-box), computers/computer stations, and 157 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 over 164 deployed units and remote sites.

DoD Dependents Education  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

- Yellow Ribbon: Funds support Yellow Ribbon outreach and reintegration services for National Guard and Reserve Service members and their families.
- 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  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities

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

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
2.0	Personnel Support	\$248,888	\$139,830	\$-39,730	\$100,100
	<b>OEF Total</b>	<b>\$248,888</b>	<b>\$139,830</b>	<b>\$-39,730</b>	<b>\$100,100</b>
<b>OND</b>					
2.0	Personnel Support	\$18,200	\$0	\$0	\$0
	<b>OND Total</b>	<b>\$18,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$267,088</b>	<b>\$139,830</b>	<b>\$-39,730</b>	<b>\$100,100</b>

DoD Dependents Education  
 Operation Enduring Freedom/Operation New Dawn  
 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>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$71,881	\$37,520	\$-10,620	\$26,900
Total	\$71,881	\$37,520	\$-10,620	\$26,900

**A. Narrative Justification:** Funding is needed to help National Guard and Reserve and 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 throughout the deployment cycle.

**B. Explanation of Changes between FY 2013 and FY 2014:** Decrease of \$10.6 million is attributable to the Afghanistan drawdown.

DoD Dependents Education  
 Operation Enduring Freedom/Operation New Dawn  
 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>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$6,000	\$0	\$0	\$0
Total	\$6,000	\$0	\$0	\$0

**A. Narrative Justification:** No OND funding request for FY 2013 or FY 2014 due to Iraq drawdown.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change.

DoD Dependents Education  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities

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

**B. Emergency Child Care Support**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$123,000	\$42,210	\$-10,210	\$32,000
Total	\$123,000	\$42,210	\$-10,210	\$32,000

**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 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.



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

**B. Explanation of Changes between FY 2013 and FY 2014:** The decrease of \$10.2 million is attributable to the Afghanistan drawdown. The requested funding will enable sustainment of respite child care needs and outreach initiatives to meet war-time requirements.

**B. Emergency Child Care Support**

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$7,000	\$0	\$0	\$0
Total	\$7,000	\$0	\$0	\$0

**A. Narrative Justification:** No OND funding request for FY 2013 or FY 2014 due to Iraq drawdown.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change.

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

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
5. CBS Category/Subcategory				
2.0 Personnel Support	\$46,800	\$50,000	\$-15,000	\$35,000
Total	\$46,800	\$50,000	\$-15,000	\$35,000

**A. Narrative Justification:** Bandwidth and satellite computers in Afghanistan provide a means of communications for deployed military members and their family. It is difficult and very expensive to logistically support MWR requirements in the remote locations and vast expanse of the Afghanistan AOR. Requirements for improvements to fitness center infrastructure, fitness equipment, on-line library services, and single service member support are a constant need to ensure readiness of service members and sustain the needs of families. MWR funding provides deployed Service members access to movies, library materials and the on-line library, recreation, entertainment, and bandwidth for internet cafes to communicate with family and friends with access to social networking sites that have been restricted due to bandwidth and other security related issues. In DMDC surveys, Service members and spouses have identified the ability to communicate with family and friends as their top priority for coping with deployments. Funding supports innovative solutions (such as MWR portable computer units with satellite) as a means of delivering communication capability in Theater, MWR internet Cafes, Theater in a Box, Electronic Games in a Box and Armed Forces Entertainment. Funding provided also sustains the continuation of needed improvements to fitness center infrastructure, fitness equipment, and single service member support.

DoD Dependents Education  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2013 and FY 2014: Decrease of \$15.0 million is attributable to the Afghanistan drawdown.

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

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
6. CBS Category/Subcategory				
2.0 Personnel Support	\$5,200	\$0	\$0	\$0
Total	\$5,200	\$0	\$0	\$0

A. Narrative Justification: No OND funding request for FY 2013 or FY 2014 due to Iraq drawdown.

B. Explanation of Changes between FY 2013 and FY 2014: No change.

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

**D. Yellow Ribbon**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
7. CBS Category/Subcategory				
2.0 Personnel Support	\$2,136	\$0	\$0	\$0
Total	\$2,136	\$0	\$0	\$0

**A. Narrative Justification:** No Yellow Ribbon funding requested or required for FY 2013 or FY 2014.

**B. Explanation of Changes between FY 2013 and FY 2014:** No OEF funding request for FY 2013 or FY 2014 due to drawdown.

**D. Yellow Ribbon**

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
8. CBS Category/Subcategory				
2.0 Personnel Support	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

**A. Narrative Justification:** No Yellow Ribbon funding requested or required for FY 2013 or FY 2014.

**B. Explanation of Changes between FY 2013 and FY 2014:** No OND funding request for FY 2013 or FY 2014 due to drawdown.

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 Operation Enduring Freedom/Operation New Dawn  
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III. Financial Summary (\$ in thousands):

E. DoD Civilian Expeditionary Workforce (CEW) Program

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
9. CBS Category/Subcategory				
2.0 Personnel Support	\$5,071	\$10,100	\$-3,900	\$6,200
Total	\$5,071	\$10,100	\$-3,900	\$6,200

**A. Narrative Justification:** The \$6.2 million will be utilized to augment DoDEA costs related to additional salary requirements for DoDEA educators serving as English language instructors under the DoD Civilian Expeditionary Workforce (CEW) program.

**B. Explanation of Changes between FY 2013 and FY 2014:** Decrease of \$3.9 million is attributable to the Afghanistan drawdown.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
<b>Total</b>	<b>\$267,088</b>	<b>\$139,830</b>	<b>\$-39,730</b>	<b>\$100,100</b>

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IV. Performance Criteria:

N/A

DoD Dependents Education  
 Operation Enduring Freedom/Operation New Dawn  
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V. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change FY 2012/FY 2013		FY 2013 <u>Request</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	267,088	5,342	-132,600	139,830	2,657	-42,387	100,100
<b>999 Total Other Purchases</b>	<b>267,088</b>	<b>5,342</b>	<b>-132,600</b>	<b>139,830</b>	<b>2,657</b>	<b>-42,387</b>	<b>100,100</b>
<b>Total</b>	<b>267,088</b>	<b>5,342</b>	<b>-132,600</b>	<b>139,830</b>	<b>2,657</b>	<b>-42,387</b>	<b>100,100</b>

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**Defense Security Cooperation Agency  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:**

Participation by coalition forces in contingency operations reduces the stress on U.S. forces. The funding for Support for Coalition Forces supports coalition and friendly foreign forces and enables partner nations that otherwise lack the financial means to participate in U.S. contingency operations. Continued funding to support coalition and friendly foreign forces is critical to achieve success in current overseas operations. The foreign countries who receive support are able to contribute to U.S. military operations only because of financial or logistical support, in the form of reimbursements for expenses or provision of transportation, sustainment, and subsistence when the forces are down-range. Failure to fund these programs would jeopardize the continued support of important partners like Pakistan who conducts key border operations. Lack of requested funds could also minimize participation of foreign partners like Poland, Hungary, Romania, and Georgia, which have contributed thousands of troops in support of U.S. military operations. Fewer foreign forces translate to greater U.S. force requirements, adversely impacting U.S. deployment and redeployment schedules.

**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 in Afghanistan.

- Coalition Support Funds are vital. The Department's request of \$1,500 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 \$250 million less than the FY 2013 request for Coalition Support Funds and is derived from the projected participation and operations tempo of key coalition forces and specialized training and equipment requirements.

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- The Department intends to continue to reimburse the Government of Pakistan in FY 2014 for military operations it undertakes on its border with Afghanistan, which supports Operation ENDURING FREEDOM. Pakistan has served as a key ally in Operation ENDURING FREEDOM since 2001. 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 Lithuania, Mongolia, and the Kyrgyz Republic.
- Coalition Support Funds will finance specialized training, supplies, and specialized equipment for coalition and friendly foreign forces willing to join the fight in 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 Mine Resistant Ambush Protected (MRAP) vehicles, 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 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

**Defense Security Cooperation Agency  
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operations. Without financial support, many of these nations would not be able to participate in U.S. military operations.

**Lift and Sustain:** The Department's request of \$450 million will provide funds to transport eligible foreign forces from approximately 25 countries to and from Afghanistan and provide sustainment and subsistence while they serve with U.S. forces in Afghanistan. The Department's increased request is consistent with recent expenditure rates; however, projections for sustainment requirements for coalition forces are evolving and could be 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 Afghanistan. Without these funds, coalition and friendly foreign countries that lack the financial means to transport their forces to and from Afghanistan 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.

**II. Force Structure Summary:**

N/A

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**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
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**III. Financial Summary (\$ in Thousands):**

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
7.1	Coalition Support	\$1,690,000	\$1,750,000	\$-250,000	\$1,500,000
7.2	Lift and Sustain	\$450,000	\$450,000	\$0	\$450,000
	<b>OEF Total</b>	<b>\$2,140,000</b>	<b>\$2,200,000</b>	<b>\$-250,000</b>	<b>\$1,950,000</b>
	<b>Grand Total</b>	<b>\$2,140,000</b>	<b>\$2,200,000</b>	<b>\$-250,000</b>	<b>\$1,950,000</b>

**Defense Security Cooperation Agency**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

**Coalition Support**

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
7.1 Coalition Support	\$1,690,000	\$1,750,000	\$-250,000	\$1,500,000
Total	\$1,690,000	\$1,750,000	\$-250,000	\$1,500,000

**A. Narrative Justification:** These funds finance payments to key cooperating nations for support to Operation ENDURING FREEDOM (OEF). 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. 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 and Mongolia are able to deploy forces to support operations in Afghanistan with the critical support provided through the Coalition Support Funds.

**Impact if not funded:** 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 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.

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

**Lift and Sustain**

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory				
7.2 Lift and Sustain	\$450,000	\$450,000	\$0	\$450,000
Total	\$450,000	\$450,000	\$0	\$450,000

**A. Narrative Justification:** Lift and Sustain funds allow the Department to finance logistical support for coalition and friendly foreign forces in Afghanistan. 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 Afghanistan 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.

**Impact if not funded:** Without Lift and Sustain funds, many coalition and friendly foreign partners would not be able to maintain their forces in Afghanistan. Such a result would adversely impact U.S. operations if U.S. forces had to fill the gap. Without support in Afghanistan, countries like Poland and Romania, NATO members with limited economies, may not be able to participate, thus hindering the ability of NATO and the U.S. to succeed in Afghanistan.

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III. Financial Summary (\$ in Thousands):

	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
Total	\$2,140,000	\$2,200,000	\$-250,000	\$1,950,000

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**IV. Performance Criteria:**

N/A



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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Request</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	2,140,000	36,380	23,620	2,200,000	41,800	(291,800)	1,950,000
999 TOTAL OTHER PURCHASES	2,140,000	36,380	23,620	2,200,000	41,800	(291,800)	1,950,000
Total	2,140,000	36,380	23,620	2,200,000	41,800	(291,800)	1,950,000

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**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 Middle East and Asia and Detainee Affairs, Defense Critical Infrastructure Program, Defense Reconstruction Support Office, DoD Rewards Program, Irregular Warfare Security Initiative, and Project Archer.

**D. Military Intelligence Program Activities include:** Enterprise Collaboration Capabilities, Knowledge Management and Expeditionary Enterprise Engineering; Non-Traditional Sources in Support of Stability Operations; and Resolution of Information Sharing Barriers; and Information Review Task Force(WikiLeaks).

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II. Force Structure Summary (cont.)

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
1.0	Personnel	\$11,175	\$10,941	\$-3,578	\$7,363
2.0	Personnel Support	\$1,773	\$10	\$5	\$15
3.0	Operating Support	\$89,661	\$76,854	\$-46,005	\$30,849
	<b>OEF Total</b>	<b>\$102,609</b>	<b>\$87,805</b>	<b>\$-49,578</b>	<b>\$38,227</b>
	<b>Grand Total</b>	<b>\$102,609</b>	<b>\$87,805</b>	<b>\$-49,578</b>	<b>\$38,227</b>

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

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.7 Other Services and Miscellaneous Contracts	\$18,643	\$13,000	\$-8,000	\$5,000
Total	\$18,643	\$13,000	\$-8,000	\$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), Commercial Accounts Payable System (CAPS), and the Deployed Disbursing System (DDS). Funding also supports subject matter experts (SMEs) to assist with Purchase Request Business Process Reengineering (BPR) and payment expeditors.

**B. Explanation of Changes between FY 2013 and FY 2014:** The FY 2014 funding reflects a reduction consistent with program adjustments related to the Afghanistan drawdown. The funding is to continue to support prior shortcomings of legacy systems and requirements for increased on site system administrator support.

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.2.1 Civilian Premium Pay	\$5,563	\$5,578	\$-3,578	\$2,000

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

2.1	TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$800	\$10	\$5	\$15
3.1	Training	\$0	\$5,959	\$-2,100	\$3,859
3.4	Facilities/Base Support	\$0	\$0	\$2,095	\$2,095
	Total	\$6,363	\$11,547	\$-3,578	\$7,969

**A. Narrative Justification:** Funding provides for civilian temporary full-time equivalent (FTE), travel, and contractor support to assist in the training, pre-deployment, deployment, and post-deployment needs of the Civilian Expeditionary Workforce (CEW), as well as medical transition teams. The CEW augments in-theater support with subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communications, Information Technology, maintenance, medical, human resources, etc.

**B. Explanation of Changes between FY 2013 and FY 2014:** Reduction is consistent with drawdown efforts and Secretary of Defense More Discipline use of Resources initiative.

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
3. CBS Category/Subcategory				
3.1 Training	\$5,795	\$5,795	\$0	\$5,795
Total	\$5,795	\$5,795	\$0	\$5,795

**A. Narrative Justification:** Funding will allow the Joint Warfighting Center (JWFC) to conduct Guidance for the Development of the Force (GDF) and Chairman Joint Chief of Staff (CJCS) - directed joint collective and individual training for US forces deploying to

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

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

**B. Explanation of Changes between FY 2013 and FY 2014:** There is no increase in MRX funding. Program is funded at the FY 2013 level, consistent with drawdown efforts.

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

<u>OEF</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Request</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
4. CBS Category/Subcategory				
1.2.2 Civilian Temporary Hires	\$0	\$500	\$0	\$500
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$937	\$0	\$0	\$0
Total	\$937	\$500	\$0	\$500



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

**A. Narrative Justification:** Funding provides civilian temporary full-time-equivalent (FTE) personnel in support of operations at prisons in the Middle East. Individuals provide policy, strategic planning, and coordination of international issues to monitor the progress of prisoners of war. These individuals are senior advisors to leadership in the Defense Department, White House, and State Department. They provide unique expertise in specific culture and languages, particularly in the areas of terrorism.

**B. Explanation of Changes between FY 2013 and FY 2014:** There is no program change. Program continues to support ongoing stability operations and partnering activities in the Middle East.

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
5. CBS Category/Subcategory				
1.2.2 Civilian Temporary Hires	\$2,196	\$2,500	\$0	\$2,500
Total	\$2,196	\$2,500	\$0	\$2,500

**A. Narrative Justification:** Provides twelve (12) civilian temporary full-time-equivalent (FTE) personnel to support operations in the Middle East and Asia. Efforts include; strategic planning, and coordination of international issues within the region. They will monitor and identify problem areas with the continued drawdown of US forces in Iraq and Afghanistan.

**B. Explanation of Changes between FY 2013 and FY 2014:** There is no program change. Program continues to support operations in the Middle East.

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

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
6. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$6,000	\$3,000	\$0	\$3,000
Total	\$6,000	\$3,000	\$0	\$3,000

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

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

reach back capability used to identify and analyze critical infrastructure asset.

**B. Explanation of Changes between FY 2013 and FY 2014:** There is no program change. Program continues to support operations in the Middle East.

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

<u>OEF</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Request</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
7. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$3,416	\$2,363	\$0	\$2,363
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$2,000	\$0	\$2,000
Total	\$3,416	\$4,363	\$0	\$4,363

**A. Narrative Justification:** Program provides for civilian temporary full-time equivalents (FTE), travel, subject matter experts, and other support for a biennial report required by Congress on Iraq and Afghanistan. Funding provides DoD and State Department support in the reconstruction, operational, and transition programs through interagency forums and direct liaisons in Iraq and Afghanistan.

**B. Explanation of Changes between FY 2013 and FY 2014:** FY 2014 funding leaves the number of subject matter experts funded at the FY 2013 level.

**C.5 Policy - DoD Rewards Program**

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
8. CBS Category/Subcategory				
3.7 Other Services and Miscellaneous Contracts	\$4,361	\$8,000	\$0	\$8,000
Total	\$4,361	\$8,000	\$0	\$8,000

**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 2012, the Program was executed in 15 countries using Base funds and, in accordance with war funding criteria, OCO funds. OCO funds were used to pay over 700 rewards in Afghanistan, Iraq, and the Philippines resulting in the removal of over 100 high-value individuals, interdiction of over 300 improvised explosive devices, capture of hundreds of weapons and ammunition caches, disruption of enemy plans, and recovery of missing personnel and sensitive equipment. In FY 2013, the Program has already expanded into other geographic locations for which OCO funding is authorized and the expectation is that this trend will continue through FY 2014. This Program represents a small footprint and relatively low risk approach to achieving national security objectives and is consistently heralded by Geographic Combatant Commanders as a critical tool in protecting their forces and combating international terrorism. OCO funding is required to sustain this critical program.

**B. Explanation of Changes between FY 2013 and FY 2014:** There is no program change. Program remains at FY 2013 level, reflecting current rewards policy.

**C.6 Policy - Irregular Warfare Security Initiative**

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
9. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$3,522	\$1,100	\$0	\$1,100
Total	\$3,522	\$1,100	\$0	\$1,100

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

**B. Explanation of Changes between FY 2013 and FY 2014:** There is no program change. Program continues to support ongoing stability operations and partnering activities in the Middle East.

**C.7 Policy - Project Archer**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
10. CBS Category/Subcategory				
3.3 Other Supplies and	\$18,705	\$38,000	\$-38,000	\$0

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

Equipment	Total	\$18,705	\$38,000	\$-38,000	\$0
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**A. Narrative Justification:** Project Archer embeds Counterinsurgency Advisory and Assistance Teams (CAAT) and Intelligence Fusion Support Cells in Afghanistan to support USFOR-A. Project Archer's teams will continue their work identifying, capturing and sharing best practices. The teams pinpointing and responding to gaps in tactics, techniques, procedures, training, organization, and equipment will continue as the program transitions to the Services. This includes providing rapid design, development, and execution of solutions to meet immediate and emerging needs.

**B. Explanation of Changes between FY 2013 and FY 2014:** Decrease represents the planned transfer of Project Archer to the Services.

**D.1 Military Intelligence Program - Enterprise Collaboration Capabilities**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
11. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$26	\$0	\$0	\$0
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$8,095	\$0	\$0	\$0
Total	\$8,121	\$0	\$0	\$0

**A. Narrative Justification:** Enterprise Collaboration Capabilities to Enable Coalition Information Sharing on Unclassified Domains: The shift in Afghanistan from counter-

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

terrorism operations to counter-insurgency operations drove information sharing efforts to expand beyond primarily intelligence and military information to activities that included economic and diplomatic efforts. The biggest challenge was the "compartmentalization" of assets and activities. Intelligence components and operations components were forced to work in two different architectures, and with coalition members on separate architectures. Program addressed common services needed across DoD and the Intelligence Community (IC) at each security level as well as between domains to facilitate information sharing and collaboration. Efforts procured and fielded solutions, leveraging commercially available technologies, providing an effective information sharing and collaboration capability for both fixed and mobile users on the unclassified domain.

**B. Explanation of Changes between FY 2013 and FY 2014:** Not applicable.

**D.2 Military Intelligence Program - Knowledge Management and Expeditionary Enterprise Engineering**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
12. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$10	\$0	\$0	\$0
3.7.2 Contract Services	\$7,590	\$0	\$0	\$0
Total	\$7,600	\$0	\$0	\$0

**A. Narrative Justification:** The Knowledge Managers (KM) and systems engineers (also known as Expeditionary enterprise systems engineers) addressed requirements that emerged during FY 2010/2011. The KM requirement for 21 people came directly from International

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

Security Assistance Force (ISAF) HQs placed them in various places across theater to include 3/4 Star HQs in Kabul, Fusion Centers, Stability Operations Information Centers (SOICs) and each of the Regional Commands (RC East, North, West, South and Southwest). These KMs were responsible for understanding the available data, from what source(s), the link to mission information requests and how best to share this across US Coalition forces. The system engineer requirement came out of the TF 714 study report that was subsequently approved by CENTCOM for a total of 12 engineers (six (6) forward and six (6) CONUS-based) that brought the multiple, dissimilar networks and systems into a unified enterprise information sharing environment that helped automate existing manually intensive processes required to share information.

**B. Explanation of Changes between FY 2013 and FY 2014:** Not applicable.

**D.3 Military Intelligence Program - Non-Traditional Source in Support of Stability Operations**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
13. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$1,500	\$0	\$0	\$0
Total	\$1,500	\$0	\$0	\$0

**A. Narrative Justification:** In FY 2012, the ISR TF, in partnership with the broader DoD and Intelligence Community (IC), developed and implemented technical capabilities, social and cultural techniques, training, education, and pilot programs in support of information sharing operations in the Afghan operational environment. The focus was to



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

identify and deliver solutions, leveraging commercially available technologies (to include Web 2.0 and open source) to provide an effective information sharing and collaboration capability for both fixed and mobile users on the unclassified domain.

The ISR TF also partnered with the Center for Technology and National Security (CTNS) at the National Defense University (NDU) that has been at the forefront in developing STAR (Sustainable Technology, Accelerated Research) TIDES (Transformative Innovation for Development and Emergency Support) and had contracts with qualified companies to build private-public partnerships to assess specific needs, determine viable solutions, and help deliver initial capabilities for the Afghan operational environment.

**B. Explanation of Changes between FY 2013 and FY 2014:** Not applicable.

**D.4 Military Intelligence Program - Resolution of Information Sharing Barriers**

<u>OEF</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Request</u>	<u>Delta</u>	<u>FY 2014 Estimate</u>
14. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$15,450	\$0	\$0	\$0
Total	\$15,450	\$0	\$0	\$0

**A. Narrative Justification:** Two teams spent significant time on the ground in Afghanistan reviewing current intelligence information sharing and collaboration processes. The teams identified a number of barriers to information sharing and integration across all three major operational components, conventional forces, Combined Joint Special Operations Task Force (CASTOFF) and TF-714. The FY 2012 funding implemented solutions that overcame these

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

barriers, which included processes, enabling policy, lack of standards, lack of implemented common data services, systems that default to non-releasable classification markings, data standards implementation, lack of knowledge management personnel, and data integration services. It sustained support for resolution of information sharing barriers initially documented during combined Intelligence Community (IC) and DoD team visits to Afghanistan. Capability shortfalls are subsequently linked to, and reflected by CENTCOM TF236.

**B. Explanation of Changes between FY 2013 and FY 2014:** Not applicable.

	<b>FY 2012</b>	<b>FY 2013</b>		<b>FY 2014</b>
	<u>Actual</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
<b>Total</b>	<b>\$102,609</b>	<b>\$87,805</b>	<b>\$-49,578</b>	<b>\$38,227</b>

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Request</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	11,175	27	-261	10,941	96	-3,674	7,363
<b>199 Total Civ Compensation</b>	<b>11,175</b>	<b>27</b>	<b>-261</b>	<b>10,941</b>	<b>96</b>	<b>-3,674</b>	<b>7,363</b>
308 Travel of Persons	1,773	35	-1,798	10	0	5	15
<b>399 Total Travel</b>	<b>1,773</b>	<b>35</b>	<b>-1,798</b>	<b>10</b>	<b>0</b>	<b>5</b>	<b>15</b>
920 Supplies & Materials (Non-Fund)	2,295	46	-2,341	0	0	0	0
922 Equipment Maintenance By Contract	15,232	305	-15,537	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	2,100	2,100	40	-45	2,095
932 Mgt Prof Support Svcs	5,795	116	-5,911	0	0	0	0
934 Engineering & Tech Svcs	33,751	675	-21,426	13,000	247	-8,247	5,000
989 Other Services	32,588	652	28,514	61,754	1,173	-39,173	23,754
<b>999 Total Other Purchases</b>	<b>89,661</b>	<b>1,794</b>	<b>-14,601</b>	<b>76,854</b>	<b>1,460</b>	<b>-47,465</b>	<b>30,849</b>
<b>Total</b>	<b>102,609</b>	<b>1,856</b>	<b>-16,660</b>	<b>87,805</b>	<b>1,556</b>	<b>-51,134</b>	<b>38,227</b>

**United States Special Operations Command  
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Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** USSOCOM's FY2014 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to support the Geographic Combatant Commanders (GCCs). The identified requirement supports OEF related deployments of Special Operations Forces (SOF) to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides between 10,000 and 12,000 fully trained and equipped SOF forces for worldwide deployment in support of Operation Enduring Freedom (OEF), of which only 75% are deployed in the CENTCOM Area of Responsibility. OCO demand for SOF units remains generally steady from FY2013 to FY2014 on a global scale with the actual projected deployed level conservatively reduced from 11,500 in the FY2013 request to 10,500 in this request. Significant "boots on the ground" drawdown reductions in Afghanistan are not projected in FY14. However, significant equipment retrograde planning has already begun to ensure fiscally prudent decisions are made with regards to what is brought back to CONUS and what stays in theater. The request includes \$24 million of retrograde requirements for FY2014 to ensure sufficient lead time is available to accomplish the retrograde task in a synchronized effort as forces begin to redeploy.

The overall OCO funding request has a net decrease of \$280 million dollars or eleven percent from the FY2013 request. It reflects the second year of planned migration of enduring mission activities from OCO funding to the baseline appropriation of approximately \$1 billion.

The FY2014 request contains \$212 million for the Mine Resistant Ambush Protected (MRAP) vehicle program requirements, a \$45 million decrease from FY2013 resulting from Contractor Logistics Support (CLS) efficiencies.

The FY2014 OCO request also contains \$18 million for the command's Information Operations (IO) program. This amount supports Trans-Regional MISO Program (TRMP) and the Global

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**Budget Activity 01: Operating Forces**

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

Assessment Program (GAP) that greatly support TSOC and GCC requirements in a synchronized manner. In this request, MISO requirements are captured in CBS 3.7.2.

**II. Force Structure Summary:**

<b>FORCES</b>	<b>FY2012 Actuals</b>	<b>FY2013 Request</b>	<b>FY2014 Request</b>
Ships (Watercraft MkVs/HSAC)	2	2	6
Aircraft	94	94	88
Special Operation Force, Army	8,591	8,018	6,300
Special Operation Force, Navy	1,327	1,239	1,680
Special Operation Force, Marines	381	356	630
Special Operations Force, Air Force	2,022	1,887	1,890
<b>PERSONNEL</b>	<b>FY2012 Actuals</b>	<b>FY2013 Request</b>	<b>FY2014 Request</b>
Active	11,582	10,488	9,911
Reserve	551	759	231
Guard	188	253	358
Total	12,321	11,500	10,500

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

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
1.0	Personnel	\$25,014	\$26,630	\$-2,825	\$23,805
2.0	Personnel Support	\$161,595	\$150,365	\$-21,737	\$128,628
3.0	Operating Support	\$2,804,802	\$2,004,831	\$-235,347	\$1,769,484
4.0	Transportation	\$482,700	\$321,234	\$-20,283	\$300,951
	<b>OEF Total</b>	<b>\$3,474,111</b>	<b>\$2,503,060</b>	<b>\$-280,192</b>	<b>\$2,222,868</b>
<b>OND</b>					
1.0	Personnel	\$175	\$0	\$0	\$0
2.0	Personnel Support	\$21,160	\$0	\$0	\$0
3.0	Operating Support	\$40,963	\$0	\$0	\$0
4.0	Transportation	\$25,417	\$0	\$0	\$0
	<b>OND Total</b>	<b>\$87,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$3,561,826</b>	<b>\$2,503,060</b>	<b>\$-280,192</b>	<b>\$2,222,868</b>

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

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$25,014	\$26,630	\$-2,825	\$23,805
Total	\$25,014	\$26,630	\$-2,825	\$23,805

**A. Narrative Justification:** Funds civilian overtime and temporary hires necessary to support the incremental workload required to support SOF deployments.

**B. Explanation of Changes between FY 2013 and FY 2014:** The decrease from FY2013 to FY2014 is based on known historical costs, indirect support of programs transitioned to baseline funding, and modest reductions to the projected deployment level in FY2014 from 11,500 to 10,500 pax.

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$175	\$0	\$0	\$0
Total	\$175	\$0	\$0	\$0

**A. Narrative Justification:** No funding is required. USSOCOM's FY2014 OCO request does not reflect any SOF in OND.



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III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2013 and FY 2014: No change experienced.

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$161,595	\$150,365	\$-21,737	\$128,628
Total	\$161,595	\$150,365	\$-21,737	\$128,628

**A. Narrative Justification:** Personnel Support costs include Temporary Duty (TDY, emergency leave or med TAD from theater), special equipment, and deployment gear (uniforms, boots, and related gear), SOF unique medical supplies and equipment, and other personnel support costs. Other costs include travel to and from the theater of operations not captured in CBS 4.0 Transportation costs. These costs are based on projected deployment/mobilization requirements of SOF personnel in support of OEF missions.

**B. Explanation of Changes between FY 2013 and FY 2014:** The reduction from FY2013 to 2014 is primarily driven by the transition of \$20 million of body armor requirements from OCO to baseline funding.

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$21,160	\$0	\$0	\$0

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

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

Total	\$21,160	\$0	\$0	\$0
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**A. Narrative Justification:** USSOCOM has no requirement for OCO funding in this category. The mission ended in FY2012 which resulted in the withdrawal of all SOF personnel from Iraq and redeployment of those personnel to OEF.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change.

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
5. CBS Category/Subcategory				
3.0 Operating Support	\$2,804,802	\$2,004,831	\$-235,347	\$1,769,484
Total	\$2,804,802	\$2,004,831	\$-235,347	\$1,769,484

**A. Narrative Justification:** The USSOCOM FY2014 OCO funding request for Operation Enduring Freedom (OEF) captures incremental Major Force Program-11 (MFP-11) requirements directly associated with SOF activities under the operational control of Global Combatant Commanders (GCCs). SOF forces disrupt Violent Extremist Organizations (VEO's) by isolating, defeating and preventing emergence of VEO's. This requirement supports the worldwide deployment of SOF to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides between 10,000 and 12,000 (75% in the CENTCOM AOR) fully trained and equipped SOF forces for worldwide deployment in support of SOF missions to OEF AOR's. 1208 Authority: 1208 is an authority unique to USSOCOM. Every operation which executes 1208 authority requires the Secretary of Defense approval. Section 1208 authority provides USSOCOM the ability to provide support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating ongoing military operations

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 Operation Enduring Freedom/Operation New Dawn  
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**III. Financial Summary (\$ in thousands):**

to combat terrorism. USSOCOM has included \$45 million of 1208 funding in its OCO budget request funding to enhance operational flexibility and mission execution. Mine Resistant Ambush Protected vehicles (MRAP): USSOCOM's OCO request contains \$212 million to support the MRAP program and SOF employment, a decrease of \$45 million resulting from Contractor Logistics Support (CLS) efficiencies. The requirement to request these funds was transferred from the Joint Program Office in FY2013. Information Operations (IO): The FY2014 OCO request includes \$18 million to support SOF IO throughout the world.

**B. Explanation of Changes between FY 2013 and FY 2014:** The overall amount of missions within OEF are projected to remain static as USSOCOM maintains a forward-deployed global presence ranging between 10,000 and 12,000 troops globally. SOF forces will take on increased roles and missions in OEF-A as the national strategy transitions operations from SOF-enabled to SOF-led in FY2014. The approximately \$1 billion of OCO funding that was transferred to the baseline budget, funded three primary categories: contract services, contractor logistics support, and Command, Control, Communication, Computers, and Intelligence (C4I). During the FY2014 budget cycle, prior year OCO to base allocations for circuits, airtime, and bandwidth were reassessed and shifted back to OCO in the FY2014 OCO request as they were determined to be direct support for ongoing operations. These budget adjustments support a transition to the "new normal" for persistently forward-deployed SOF forces and preserves the U.S. Government's SOF war fighting capabilities.

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
6. CBS Category/Subcategory				
3.0 Operating Support	\$40,963	\$0	\$0	\$0

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 Operation Enduring Freedom/Operation New Dawn  
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 Budget Activity 01: Operating Forces**

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

Total	\$40,963	\$0	\$0	\$0
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**A. Narrative Justification:** USSOCOM has no requirement for OND OCO funding in this category. The USSOCOM has no FY2014 OCO funding request for Operation New Dawn (OND). It originally captured incremental Major Force Program-11 (MFP-11) requirements associated with SOF activities in Iraq and in locations that supported OND.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change. Reductions to a zero balance reflect the end of OND in FY2012 and the withdrawal of all US SOF assets during FY2012. These forces were redeployed to OEF AORs.

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
7. CBS Category/Subcategory				
4.0 Transportation	\$482,700	\$321,234	\$-20,283	\$300,951
Total	\$482,700	\$321,234	\$-20,283	\$300,951

**A. Narrative Justification:** Funds inter-theater transportation costs that include sealift, airlift, port handling/inland transportation, second destination transportation and commercial tenders used as transport carriers for the movement of SOF personnel, and mission essential supplies and equipment from depots and mission locations within the OEF AOR.

**B. Explanation of Changes between FY 2013 and FY 2014:** The FY2014 OCO request reflects static and relatively unchanged transportation requirements to deploy and move SOF elements to expanded requirements in Afghanistan, countries supporting Afghanistan and

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 Operation Enduring Freedom/Operation New Dawn  
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 Budget Activity 01: Operating Forces**

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

other OEF theaters of operation to include OEF-Horn of Africa and the Philippines. Only minor reductions to airlift are included in the FY2014 OCO request as USSOCOM will maintain troops forward-deployed in support of OEF missions as part of its "new normal" global requirements but with a modest reduction to the projected deployment level in FY2014 from 11,500 to 10,500 pax.

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
8. CBS Category/Subcategory				
4.0 Transportation	\$25,417	\$0	\$0	\$0
Total	\$25,417	\$0	\$0	\$0

**A. Narrative Justification:** USSOCOM has no request for OND funds in FY2014. Historically this funded inter-theater transportation costs that include sealift, airlift, port handling/inland transportation, second destination transportation and commercial tenders used as transport carriers for the movement of SOF personnel, and mission essential supplies and equipment from depots and mission locations throughout the OND AOR.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change. Reductions to a zero balance reflect the end of OND in FY2012 and subsequent withdrawal of all US SOF assets from Iraq during FY2012.

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
<b>Total</b>	<b>\$3,561,826</b>	<b>\$2,503,060</b>	<b>\$-280,192</b>	<b>\$2,222,868</b>

**United States Special Operations Command  
Operation Enduring Freedom/Operation New Dawn  
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Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

<u>Overseas Contingency Operations Performance Evaluation</u>											
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	9,313	14,351	52		14,351	1,967	2,559		2,559	16,910
	AC-130H	1,885	19,726	8		20,435	2,152	23,325		23,325	43,760
	AC-130U	2,951	29,888	17		31,099	3,250	34,252		34,252	65,351
	AC-130W	4,107	43,565	12		44,987	2,290	25,085		25,085	
	CV-22B	7,970	124,405	41		101,013	2,300	29,150		29,150	130,163
	EC/C-130J	1,998	6,071	7		6,453					6,453
	MC-130H	5,630	70,692	20		72,573	4,961	63,951		63,951	136,524
	MC-130J	5,942	24,678	18		26,369	1,950	8,654		8,654	35,023
	MC-130P	2,924	19,053	13		19,770	1,930	13,049		13,049	32,819
	MH-47G	11,828	97,093	62		98,481	6,541	24,869		24,869	123,350
	MH-60K	615	4,287	0		4,306	165	540		540	4,846
	MH-60L	3,326	13,793	14		13,938	1,472	907		907	14,845
	MH-60M	14,252	95,668	71		96,870	1,429	5,849		5,849	102,719
	UH-60L	540	1,177	2		1,193					1,193
	ISR					152,732				642,538	795,270
BA2											
TOTALS						704,570		232,190	0	874,728	1,579,298

**United States Special Operations Command  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
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**V. OP 32 Line Items as Applicable (Dollars in thousands):**

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Request</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	159,911	3,198	-55,207	107,902	2,050	-10,155	99,797
<b>399 Total Travel</b>	<b>159,911</b>	<b>3,198</b>	<b>-55,207</b>	<b>107,902</b>	<b>2,050</b>	<b>-10,155</b>	<b>99,797</b>
401 DLA Energy (Fuel Products)	73,275	6,133	-5,530	73,878	-2,179	-627	71,072
402 Service Fund Fuel	58	5	46	109	-3	-49	57
411 Army Supply	14,071	-155	-5,308	8,608	-237	798	9,169
412 Navy Managed Supply, Matl	6,728	166	-5,269	1,625	-2	2,762	4,385
413 Marine Corps Supply	24	-1	405	428	-4	-408	16
414 Air Force Consol Sust AG (Supply)	134,950	5,411	-50,654	89,707	3,409	-4,403	88,713
416 GSA Supplies & Materials	9,390	188	-5,192	4,386	83	1,650	6,119
417 Local Purch Supplies & Mat	104,750	2,095	-22,068	84,777	1,611	-11,992	74,396
424 DLA Mat Supply Chain (Weapon Sys)	311	3	22,684	22,998	172	-23,101	69
<b>499 Total Supplies &amp; Materials</b>	<b>343,557</b>	<b>13,845</b>	<b>-70,886</b>	<b>286,516</b>	<b>2,850</b>	<b>-35,370</b>	<b>253,996</b>
502 Army Fund Equipment	6,554	-72	11,989	18,471	-508	-13,692	4,271
503 Navy Fund Equipment	2,075	51	-2,120	6	0	1,346	1,352
505 Air Force Fund Equip	1,082	43	-879	246	9	450	705
506 DLA Mat Supply Chain (Const & Equip)	1,075	75	1,152	2,302	-5	-1,596	701
507 GSA Managed Equipment	5,464	109	402	5,975	114	-2,528	3,561
<b>599 Total Equipment Purchases</b>	<b>16,250</b>	<b>206</b>	<b>10,544</b>	<b>27,000</b>	<b>-390</b>	<b>-16,020</b>	<b>10,590</b>
601 Army Industrial Operations	12,194	607	-11,869	932	37	6,977	7,946
610 Navy Air Warfare Center	2,577	63	-1,359	1,281	25	373	1,679
611 Navy Surface Warfare Ctr	3,453	96	65	3,614	10	-3,446	178
635 Navy Base Support (NAVFECCtr Other Support Services)	0	0	1	1	0	-1	0
647 DISA Enterprise Computing Centers	26,692	454	-27,146	0	0	19,465	19,465
671 DISA DISN Subscription Services (DSS)	1,207	21	-30	1,198	49	-460	787
677 DISA Telecomm Svcs - Reimbursable	1,508	-52	-1,447	9	1	973	983

**United States Special Operations Command  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Request</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<b>699 Total DWCF Purchases</b>	<b>47,631</b>	<b>1,189</b>	<b>-41,785</b>	<b>7,035</b>	<b>122</b>	<b>23,881</b>	<b>31,038</b>
703 JCS Exercises	244,341	17,104	-44,768	216,677	5,850	-222,527	0
705 AMC Channel Cargo	12,639	215	61,849	74,703	1,419	185,018	261,140
708 MSC Chartered Cargo	10,181	244	-5,748	4,677	519	-1,080	4,116
718 SDDC Liner Ocean Transport	11	0	-2	9	1	-3	7
771 Commercial Transport	17,717	354	7,097	25,168	478	10,042	35,688
<b>799 Total Transportation</b>	<b>284,889</b>	<b>17,917</b>	<b>18,428</b>	<b>321,234</b>	<b>8,267</b>	<b>-28,550</b>	<b>300,951</b>
913 Purchased Utilities (Non-Fund)	3,396	68	-2,528	936	18	1,259	2,213
914 Purchased Communications (Non-Fund)	357,987	7,160	-114,534	250,613	4,762	-22,090	233,285
915 Rents (Non-GSA)	8,721	174	-8,895	0	0	5,683	5,683
917 Postal Services (U.S.P.S)	1,235	25	-1,255	5	0	800	805
920 Supplies & Materials (Non-Fund)	135,463	2,709	-45,517	92,655	1,760	-6,140	88,275
921 Printing & Reproduction	8,844	177	-7,584	1,437	27	4,299	5,763
922 Equipment Maintenance By Contract	589,846	11,797	177,175	778,818	14,798	-235,578	558,038
923 Facilities Sust, Rest, & Mod by Contract	8,834	177	-8,903	108	2	-14	96
924 Pharmaceutical Drugs	672	27	-562	137	5	296	438
925 Equipment Purchases (Non-Fund)	307,690	6,154	-165,239	148,605	2,823	-3,920	147,508
926 Other Overseas Purchases	3,937	79	-3,678	338	6	2,222	2,566
928 Ship Maintenance By Contract	770	15	1,110	1,895	36	-1,429	502
930 Other Depot Maintenance (Non-Fund)	230,262	4,605	-153,696	81,171	1,542	-2,801	79,912
932 Mgt Prof Support Svcs	11,561	231	-9,802	1,990	38	-2,028	0
933 Studies, Analysis & Eval	3,655	73	-1,948	1,780	34	1,442	3,256
934 Engineering & Tech Svcs	21,489	430	-21,502	417	8	-425	0
937 Locally Purchased Fuel (Non-Fund)	12,731	1,066	6,572	20,369	-601	-662	19,106
987 Other Intra-Govt Purch	395,429	7,909	-318,847	84,491	1,605	-3,533	82,563
989 Other Services	523,224	10,464	-265,004	268,684	5,105	-1,107	272,682
990 IT Contract Support Services	58,653	1,173	-40,902	18,924	360	-19,284	0



**United States Special Operations Command**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	FY 2012	Change		FY 2013	Change		FY 2014		
	<u>Actual</u>	<u>FY 2012/FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>Request</u>	<u>FY 2013/FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
998 Other Costs (SOCOM Only)	25,189	61	-25,250	0	0	23,805			23,805
<b>999 Total Other Purchases</b>	<b>2,709,588</b>	<b>54,574</b>	<b>-1,010,789</b>	<b>1,753,373</b>	<b>32,328</b>	<b>-259,205</b>			<b>1,526,496</b>
<b>Total</b>	<b>3,561,826</b>	<b>90,929</b>	<b>-1,149,695</b>	<b>2,503,060</b>	<b>45,227</b>	<b>-325,419</b>			<b>2,222,868</b>

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**The Joint Staff**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

**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 (COCOMs), 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, COCOMs, 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, COCOMs and Services.

**II. Force Structure Summary:**

N/A

**The Joint Staff**  
**Operation Enduring Freedom/Operation New Dawn**  
**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 2012 <u>Actual</u></b>	<b>FY 2013 <u>Request</u></b>	<b><u>Delta</u></b>	<b>FY 2014 <u>Estimate</u></b>
<b>OEF</b>					
3.0	Operating Support	\$952	\$1,500	\$-1,500	\$0
4.0	Transportation	\$295	\$500	\$-500	\$0
	<b>OEF Total</b>	<b>\$1,247</b>	<b>\$2,000</b>	<b>\$-2,000</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$1,247</b>	<b>\$2,000</b>	<b>\$-2,000</b>	<b>\$0</b>

**The Joint Staff**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$952	\$1,500	\$-1,500	\$0
Total	\$952	\$1,500	\$-1,500	\$0

**A. Narrative Justification:** The Joint Staff will execute \$1,500K of OCO funding for the Pakistan-Afghanistan Coordination Cell (PACC). The Pakistan Afghanistan Coordination Cell (PACC) serves as a focused node on the Joint Staff, sufficiently networked to provide a shared understanding of the challenges of a counterinsurgency within the Afghanistan and Pakistan (AF/PAK) region, ensuring focus and continuity within the community of interest to better inform policy, operations and intelligence, and planning for success handling Pakistan and Afghanistan situations. The PACC accomplishes this through framing and solving complex problems by directly engaging and coordinating with the Joint Staff Directorates, OSD, the COCOMs, and Services. The PACC is also directly responsible for managing the critical language, cultural and academic training required. The PACC prepares and reviews official documents related to the AF/PAK region. In addition, the PACC supports, prepares, and when requested accompanies the Joint Staff and Office of the Secretary of Defense leadership and members traveling in the AF/PAK region.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change.

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
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**The Joint Staff**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>
2. CBS Category/Subcategory			
4.0 Transportation	\$295	\$500	\$-500
Total	\$295	\$500	\$-500

**A. Narrative Justification:** The Joint Staff will execute \$500K of OCO funding for the Pakistan-Afghanistan Coordination Cell (PACC). The Pakistan Afghanistan Coordination Cell (PACC) serves as a focused node on the Joint Staff, sufficiently networked to provide a shared understanding of the challenges of a counterinsurgency within the Afghanistan and Pakistan (AF/PAK) region, ensuring focus and continuity within the community of interest to better inform policy, operations and intelligence, and planning for success handling Pakistan and Afghanistan situations. The PACC accomplishes this through framing and solving complex problems by directly engaging and coordinating with the Joint Staff Directorates, OSD, the COCOMs, and Services. The PACC is also directly responsible for managing the critical language, cultural and academic training required. The PACC prepares and reviews official documents related to the AF/PAK region. In addition, the PACC supports, prepares, and when requested accompanies the Joint Staff and Office of the Secretary of Defense leadership and members traveling in the AF/PAK region.

**B. Explanation of Changes between FY 2013 and FY 2014:** No change.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Total</b>	<b>\$1,247</b>	<b>\$2,000</b>	<b>\$-2,000</b>	<b>\$0</b>

The Joint Staff  
Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

**The Joint Staff**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change FY 2012/FY 2013		FY 2013 <u>Request</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	295	6	199	500	10	-510	0
<b>399 Total Travel</b>	<b>295</b>	<b>6</b>	<b>199</b>	<b>500</b>	<b>10</b>	<b>-510</b>	<b>0</b>
989 Other Services	952	19	529	1,500	29	-1,529	0
<b>999 Total Other Purchases</b>	<b>952</b>	<b>19</b>	<b>529</b>	<b>1,500</b>	<b>29</b>	<b>-1,529</b>	<b>0</b>
<b>Total</b>	<b>1,247</b>	<b>25</b>	<b>728</b>	<b>2,000</b>	<b>39</b>	<b>-2,039</b>	<b>0</b>



**Washington Headquarters Service**  
**Operation Enduring Freedom/Operation New Dawn**  
**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 commences in FY 2014 and is comprised of two components: The Department of Defense Central Adjudications Facilities DoD (CAF), and the Office of Military Commissions (OMC) Security Program.

The DoD CAF: The Deputy Secretary of Defense (DSD) directed the consolidation of the Department's Central Adjudication Facilities, resources, and assets into a single DoD organization at Fort Meade under the authority and direction of the Director, Administration and Management. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. This budget reflects the funding required for eight (8) OCO funded FTEs.

The OMC Security Program: To implement an independent, effective and comprehensive security program, the Department is realigning the OMC security program and personnel to be under the authority and direction of the Director, WHS. The purpose of the realignment is to ensure policies necessary to safeguard classified intelligence information are employed. Also, to provide complete oversight of security matters to meet required standards relating to work performed by the Commission in support of the trials of enemy combatants who violate the laws of war. This budget reflects the funding required for thirteen (13) OCO funded FTEs.

**II. Force Structure Summary:**

N/A

Washington Headquarters Service  
 Operation Enduring Freedom/Operation New Dawn  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
1.0	Personnel	\$0	\$0	\$2,784	\$2,784
	<b>OEF Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,784</b>	<b>\$2,784</b>
	<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,784</b>	<b>\$2,784</b>

**Washington Headquarters Service**  
**Operation Enduring Freedom/Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04: Administrative and Service-Wide Activities**

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

DoD CAF

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$0	\$0	\$1,054	\$1,054
Total	\$0	\$0	\$1,054	\$1,054

**A. Narrative Justification:** Funding is required to resource the eight (8) OCO funded full-time civilians that are being transferred from DLSA to WHS, to perform Personnel Security Adjudicative work, as part of the DoD CAF consolidation.

**Impact if not funded:** WHS will be unable to perform the necessary adjudicative support to DLSA. Accordingly, a backlog of adjudications for DLSA will accumulate which will inhibit the hiring of new personnel in a timely manner and the renewal of adjudicative actions on current personnel.

Additionally, WHS will not be able to perform the necessary security functions in support of the OMC. As a result, past substandard performance of the security program would continue which would likely result in the reoccurrence of unauthorized disclosures of classified information.

**B. Explanation of Changes between FY 2013 and FY 2014:** The FY 2014 request is newly established with the programs being transferred from DLSA.

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**Operation Enduring Freedom/Operation New Dawn**  
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**Budget Activity 04: Administrative and Service-Wide Activities**

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

**OMC Security Program**

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$0	\$0	\$1,730	\$1,730
Total	\$0	\$0	\$1,730	\$1,730

**A. Narrative Justification:** Funding is required to resource the thirteen (13) OCO funded full-time civilians that are being transfer from DLSA to WHS for WHS to execute the OMC Security Program.

**Impact if not funded:** WHS will be unable to perform the necessary adjudicative support to DLSA. Accordingly, a backlog of adjudications for DLSA will accumulate which will inhibit the hiring of new personnel in a timely manner and the renewal of adjudicative actions on current personnel.

Additionally, WHS will not be able to perform the necessary security functions in support of the OMC. As a result, past substandard performance of the security program would continue which would likely result in the reoccurrence of unauthorized disclosures of classified information.

**B. Explanation of Changes between FY 2013 and FY 2014:** The FY 2014 request is newly established with the programs being transferred from DLSA.

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III. Financial Summary (\$ in thousands):

	FY 2012	FY 2013	Delta	FY 2014
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
Total	\$0	\$0	\$2,784	\$2,784

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IV. Performance Criteria:

N/A

**Washington Headquarters Service**  
**Operation Enduring Freedom/Operation New Dawn**  
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**Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	FY 2012	Change		FY 2013	Change		FY 2014
	<u>Actual</u>	<u>FY 2012/FY 2013</u>		<u>Request</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	0	0	0	0	0	2,784	2,784
199 Total Civ Compensation	0	0	0	0	0	2,784	2,784
Total	0	0	0	0	0	2,784	2,784

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**Office of Inspector General**  
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**Operation and Maintenance**  
**Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:** The DoD OIG promotes integrity, accountability, and improvements of DoD personnel, programs, and operations to support the Department's mission and to serve the public interest. Overseas Contingency Operations (OCO) in Southwest Asia (SWA) continues to be a top priority of the DoD OIG. This includes performing audits, investigations, and inspections of issues and high risk areas related Operation Enduring Freedom (OEF) and the close out of Operation New Dawn (OND). The DoD OIG is conducting oversight efforts of various functions and activities such as contracts, training and equipping the Afghan National Security Force (ANSF), readiness, logistics, funds management, contract fraud accountability, theft, corruption, and intelligence efforts. To maintain a forward presence, the deployment and redeployment of our personnel will continue to be a critical issue warranting additional management attention and efforts.

To accomplish its critical oversight mission, the DoD OIG has adopted a strategy that is based on maintaining the right-size presence in theater, but which also recognizes that much of our work can be done away from the war zones, ensuring safety of personnel and saving the unnecessary monetary funds it would cost to send our people there. An important part of our oversight effort is to improve inter-service and inter-agency coordination and collaboration to minimize duplication of effort and ensure that we have only the staff needed in theater to accomplish the mission. To provide a more effective and efficient oversight role, the DoD OIG has established field offices in strategic SWA locations and continues key placement of DoD OIG personnel in SWA. This facilitates timely reviews and reporting of results in theater and minimizes disruption to the warfighter. The DoD OIG has adopted an expeditionary workforce model to support efforts throughout all of SWA. The DoD OIG has core staff forward deployed at all times. The core contingent is comprised of individuals serving between four and 12 month deployments. Expeditionary team members deploy for as long as needed to

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

complete the review. The actual number of auditors, criminal investigators (special agents), inspectors and logistics specialists in SWA fluctuates depending on the requirements.

Afghanistan - As additional resources for the OCO are needed in Afghanistan, the DoD OIG must continue to focus its oversight capabilities to rebuilding the country. To accomplish its mission and meet requirements, the DoD OIG has adopted a strategy involving both permanent staff in-country supplemented by 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. This is an important part of the DoD OIG mission as we attempt to stamp out instances of fraud, waste, and abuse in an increasingly heated conflict. Currently there are three Audit offices in Afghanistan: Camp Eggers in Kabul, staffed with six auditors; Bagram Airfield, staffed with six auditors; and Kandahar Airfield, staffed with five auditors. A team from Camp Eggers is conducting the audit of "Distribution of Pharmaceuticals with the ANSF healthcare System." The Bagram Airfield office is conducting the audit of "Military Construction Projects in Afghanistan". The Kandahar Airfield office is conducting the audit of "National Operations and Maintenance Contracts in Afghanistan." Our overall strategy in Afghanistan is to work with Congressional Oversight Committees, U.S. Central Command, U.S. Forces - Afghanistan, the Combined Security Transition Command - Afghanistan, and other oversight and law enforcement organizations as necessary to battle the number one impediment to a lawful society in Afghanistan - CORRUPTION. Additionally, the DCIS, the criminal investigative arm of the DoD OIG, has established a full-time presence in Afghanistan. Ten Special Agents are currently deployed to Afghanistan: Bagram and Kandahar Airfields are each staffed with two Special Agents; New Kabul Compound in Kabul is staffed with one Special Agent supporting Task Force 2010; and Camp Eggers is staffed with five Special Agents. DoD IG Special Agents work alongside partner criminal investigative agencies, such as the U.S. Army Criminal Investigation Command (USACIDC) and the Federal Bureau of

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

Investigation (FBI) to investigate fraud, corruption, and other criminal activities impacting DoD operations. In addition, five full-time Special Plans and Operations (SPO) staff in Afghanistan provide assessment oversight that facilitates informed, timely decision-making by senior leaders and the U.S. Congress in addressing security objectives. There are also two logistics specialists and one IT specialist in Afghanistan. In FY 2012, an OIG Special Deputy Inspector General established a field office at Bagram Air Field to facilitate better coordination and communication among the oversight community.

Iraq - The DoD OIG closed its field offices in Iraq at the Victory Base Complex, Joint Base Balad, and the International Zone with the final rotation redeploying in August 2011. Close-out work related to the following audits and assessments were completed at the DoD OIG office located at Camp Arifjan and at a field site located at Camp Virginia, Kuwait: "Controls Over the Accountability and Disposition of Government Furnished Property in Iraq", and "Contracting for Force Protection in Iraq". Post September 2011, DCIS agents will deploy into Iraq, on an as needed basis, to address fraud and corruption related to DoD's presence in Iraq. In an ongoing effort, a SPO team performed an assessment of the DoD Establishment of the Office of Security Assistance - Iraq. The objective was to assess progress made by the DoD toward establishing a fully functional Office of Security Assistance-Iraq. The result was a published report "Assessment of the DoD Establishment of the Office of Security Cooperation-Iraq."

Qatar - The DoD OIG maintains a field office in Qatar collocated with U.S. Central Command and the Air Force on Al Udeid Air Base, Qatar. The field office is staffed with five auditors who are completing the audit of "Supply Support Activities in Afghanistan." SPO assessment teams traveling in the theater require access to DoD OIG facilities in

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

Qatar to stage for and expeditiously complete assessment missions. Qatar also serves as a logistical support hub to facilitate our oversight staff deploying into and redeploying from theater. A logistics specialist is assigned to Qatar. DoD OIG expanded its presence on Al Udeid Air Base in recognition of the continuing space constraints in Afghanistan and the overall value of completing the work in Qatar.

Kuwait -Kuwait currently serves as the principle office for the Special Deputy Inspector General for SWA in his role of providing coordination among Federal oversight agencies working in SWA. Two DCIS Special Agents are also stationed there and are focused on contract fraud, corruption, and other criminal activities in Kuwait that impact DoD operations. As in other locations, the DCIS works jointly with our partner criminal investigation agencies such as USACIDC and the FBI. In addition, Kuwait serves as an office for expeditionary Audit team members and as a logistical support hub to facilitate our oversight staff deploying into and redeploying from theater.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
<b>OEF</b>					
1.0	Personnel	\$3,028	\$7,552	\$-31	\$7,521
2.0	Personnel Support	\$1,354	\$2,384	\$-1,409	\$975
3.0	Operating Support	\$276	\$730	\$1,440	\$2,170
	<b>OEF Total</b>	<b>\$4,658</b>	<b>\$10,666</b>	<b>\$0</b>	<b>\$10,666</b>
<b>OND</b>					
1.0	Personnel	\$4,890	\$0	\$0	\$0
2.0	Personnel Support	\$964	\$0	\$0	\$0
3.0	Operating Support	\$382	\$100	\$0	\$100
	<b>OND Total</b>	<b>\$6,236</b>	<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
	<b>Grand Total</b>	<b>\$10,894</b>	<b>\$10,766</b>	<b>\$0</b>	<b>\$10,766</b>

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

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$3,028	\$7,552	\$-31	\$7,521
Total	\$3,028	\$7,552	\$-31	\$7,521

**A. Narrative Justification:** Personnel costs in support of Afghanistan, Qatar, and Kuwait operations are for civilian overtime and premium pay (Sunday, hazardous duty, and night and post differential). The OIG has personnel continuously deployed in theater of operation. The number of personnel fluctuates as teams rotate in and out of areas of responsibility. These costs fluctuate based on the level of support required to conduct contingency operations.

**B. Explanation of Changes between FY 2013 and FY 2014:** Change due to different mix in FTEs.

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$1,354	\$2,384	\$-1,409	\$975
Total	\$1,354	\$2,384	\$-1,409	\$975

**A. Narrative Justification:** Personnel support costs for OEF operations cover temporary

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

duty (TDY) expenses for audit teams, investigators, and inspectors to deploy overseas and travel in the theater of operation. Personnel support costs also include contracted mental health services to assist personnel upon return from this high stress region.

**B. Explanation of Changes between FY 2013 and FY 2014:** FY 2013 Request miss classified costs between Personnel Support and Operating Support.

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$276	\$730	\$1,440	\$2,170
Total	\$276	\$730	\$1,440	\$2,170

**A. Narrative Justification:** The OIG locations at Afghanistan, Qatar (Al Udeid Air Base), and Kuwait require operational and logistical support to maintain the offices. This funding covers support costs for housing, transportation, and other service support expenses associated with establishing and running overseas offices. The funding will also support investigative review costs in scanning, retrieving, and assessing records and vouchers from the DFAS Deployable Disbursing Stations. Operating support costs also covers supplies, equipment, acquisition and service costs for blackberries, satellite phones, computers and radios for OIG personnel deployed in theater.

**B. Explanation of Changes between FY 2013 and FY 2014:** FY 2013 Estimate misclassified costs between Personnel Support and Operating Support.

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

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
4. CBS Category/Subcategory				
1.0 Personnel	\$4,890	\$0	\$0	\$0
Total	\$4,890	\$0	\$0	\$0

**A. Narrative Justification:** Personnel costs in support of Iraq operations are for civilian overtime and premium pay (Sunday, hazardous duty, and night and post differential). The OIG will continue to conduct audit, inspections, and investigations as long as U.S. Forces are present.

**B. Explanation of Changes between FY 2013 and FY 2014:** No Change.



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

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
2.0 Personnel Support	\$964	\$0	\$0	\$0
Total	\$964	\$0	\$0	\$0

**A. Narrative Justification:** Personnel support costs for OND operations cover temporary duty (TDY) expenses for audit teams, investigators, and inspectors to deploy overseas and travel in the theater of operation. Personnel support costs also include contracted mental health services to assist personnel upon return from this high stress region.

**B. Explanation of Changes between FY 2013 and FY 2014:** No Change.

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

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
6. CBS Category/Subcategory				
3.0     Operating Support	\$382	\$100	\$0	\$100
Total	\$382	\$100	\$0	\$100

**A. Narrative Justification:** The OIG will continue to incur OIF related operating support such as supplies, equipment, acquisition and service costs for blackberries, satellite phones, computers and radios until all audits, investigations, and inspections have been completed.

**B. Explanation of Changes between FY 2013 and FY 2014:** No Change.

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

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
7. CBS Category/Subcategory				
4.0 Transportation	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

**A. Narrative Justification:** N/A

**B. Explanation of Changes between FY 2013 and FY 2014:** N/A

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
<b>Total</b>	<b>\$10,894</b>	<b>\$10,766</b>	<b>\$0</b>	<b>\$10,766</b>

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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change FY 2012/FY 2013		FY 2013 <u>Request</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	7,364	18	518	7,900	69	-448	7,521
<b>199 Total Civ Compensation</b>	<b>7,364</b>	<b>18</b>	<b>518</b>	<b>7,900</b>	<b>69</b>	<b>-448</b>	<b>7,521</b>
308 Travel of Persons	975	20	904	1,899	36	-960	975
<b>399 Total Travel</b>	<b>975</b>	<b>20</b>	<b>904</b>	<b>1,899</b>	<b>36</b>	<b>-960</b>	<b>975</b>
647 DISA Enterprise Computing Centers	32	1	-16	17	1	15	33
<b>699 Total DWCF Purchases</b>	<b>32</b>	<b>1</b>	<b>-16</b>	<b>17</b>	<b>1</b>	<b>15</b>	<b>33</b>
912 Rental Payments to GSA (SLUC)	0	0	10	10	0	-10	0
915 Rents (Non-GSA)	35	1	-36	0	0	35	35
920 Supplies & Materials (Non-Fund)	153	3	-99	57	1	85	143
922 Equipment Maintenance By Contract	139	3	66	208	4	-74	138
925 Equipment Purchases (Non-Fund)	197	4	344	545	10	-358	197
932 Mgt Prof Support Svcs	86	2	-88	0	0	86	86
960 Other Costs (Interest and Dividends)	1	0	-1	0	0	2	2
961 Other Costs (Unvouchered)	9	0	-9	0	0	0	0
987 Other Intra-Govt Purch	1,903	38	-1,829	112	2	1,522	1,636
989 Other Services	0	0	18	18	0	-18	0
<b>999 Total Other Purchases</b>	<b>2,523</b>	<b>51</b>	<b>-1,624</b>	<b>950</b>	<b>17</b>	<b>1,270</b>	<b>2,237</b>
<b>Total</b>	<b>10,894</b>	<b>90</b>	<b>-218</b>	<b>10,766</b>	<b>123</b>	<b>-123</b>	<b>10,766</b>