

OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2015 BUDGET ESTIMATES



June 2014

**Overseas Contingency Operations (OCO)
Justification for FY 2015**

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

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**Office of the Under Secretary of Defense-Comptroller
 Operation and Maintenance, Defense-Wide
 Office of the Inspector General
 Fiscal Year (FY) 2015 Amended Budget Estimates
 Overseas Contingency Operations (OCO) Request**

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Preparation of the Defense-Wide budget, excluding revolving funds, cost the Department of Defense a total
 of approximately \$188,463 in FY 2014.

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**Operation and Maintenance, Defense-Wide
FY 2015 Overseas Contingency Operations Request
O-1 Line Summary**

O-1 Line Item Summary
(Dollars in Thousands)

COMPONENT	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
OPERATION AND MAINTENANCE, DEFENSE-WIDE			
The Joint Staff (TJS)	1,358	0	0
US Special Operations Command (SOCOM)	2,309,761	2,219,868	2,390,521
BUDGET ACTIVITY 1 TOTAL	2,311,119	2,219,868	2,390,521
Defense Contract Audit Agency (DCAA)	28,437	27,781	22,847
Defense Contract Management Agency (DCMA)	45,627	45,746	21,516
Defense Human Resources Activity (DHRA)	8,829	13,000	0
Defense Information Systems Agency (DISA)	141,815	76,348	36,416
Defense Legal Services Agency (DLSA)	97,206	99,538	105,000
Defense Media Activity (DMA)	10,823	9,620	6,251
DoD Education Activity (DoDEA)	154,427	100,100	93,000
Defense Security Cooperation Agency (DSCA)	1,269,700	1,707,000	1,660,000
Office of the Secretary of Defense (OSD)	38,251	68,227	28,264
Washington Headquarters Services (WHS)	0	2,784	2,424
Other Programs	2,244,836	1,856,666	1,341,224
BUDGET ACTIVITY 4 TOTAL	4,039,951	4,006,810	3,316,942
APPROPRIATION TOTAL (0100D)	6,351,070	6,226,678	5,707,463
OFFICE OF INSPECTOR GENERAL (0107D)	8,097	10,766	7,968

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

I. Description of Operations Financed: The Defense Contract Audit Agency (DCAA) is responsible for providing audit services and financial advice to all Department of Defense (DoD) acquisition officials involved in Operation ENDURING FREEDOM (OEF) and reconstruction in Iraq. 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 and Iraq-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 and reconstruction in Iraq will be subject to the same performance measurement as other DCAA audit activities.

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

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$11,130	\$12,076	\$-3,237	\$8,839
2.0	Personnel Support	\$739	\$858	\$-208	\$650
3.0	Operating Support	\$74	\$95	\$12	\$107
	OEF Total	\$11,943	\$13,029	\$-3,433	\$9,596
 Other					
1.0	Personnel	\$15,369	\$13,180	\$-974	\$12,206
2.0	Personnel Support	\$1,021	\$1,287	\$-390	\$897
3.0	Operating Support	\$104	\$285	\$-137	\$148
	Other Total	\$16,494	\$14,752	\$-1,501	\$13,251
	Grand Total	\$28,437	\$27,781	\$-4,934	\$22,847

FTEs: FY 2013 192; FY 2014 181; FY 2015 148.

Significant change between FY 2014 and FY 2015 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 and will continue to conduct OCONUS contract work in support of the 9,800 military personnel in Afghanistan. The work will include direct cost testing, and accounting and billing system oversight at high risk OCO contractors with on-going contracts. In addition, DCAA is performing incurred cost audits, primarily in CONUS, to allow contracting officers to close completed contracts.

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$11,130	\$12,076	\$-3,237	\$8,839
Total	\$11,130	\$12,076	\$-3,237	\$8,839

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 funding is needed to perform these important audits in a timely manner.

B. Explanation of Changes between FY 2014 and FY 2015: Changes between years FY 2014 and FY 2015 are predominately the result of decreased workyears required both in country contracts as the military presence decreases in country and in CONUS to ensure audit support to OEF related.

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

III. Financial Summary (\$ in thousands):

<u>Other</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$15,369	\$13,180	\$-974	\$12,206
Total	\$15,369	\$13,180	\$-974	\$12,206

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 funding is needed to perform these important audits in a timely manner.

B. Explanation of Changes between FY 2014 and FY 2015: Changes between years FY 2014 and FY 2015 are the result of decreased workyears needed to ensure audit support to OND related contracts. The FY 2015 Cost of War request provides for a continuing shift in audit effort away from supporting new contract awards for Iraq to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts.

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$739	\$858	\$-208	\$650
Total	\$739	\$858	\$-208	\$650

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 audit mission.

B. Explanation of Changes between FY 2014 and FY 2015: Changes between years FY 2014 and FY 2015 are the result of decreased travel requirements based on reduction in estimated staffing levels for Afghanistan.

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

III. Financial Summary (\$ in thousands):

<u>Other</u>	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$1,021	\$1,287	\$-390	\$897
Total	\$1,021	\$1,287	\$-390	\$897

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 needs and to accomplish the audit mission.

B. Explanation of Changes between FY 2014 and FY 2015: Changes between years FY 2014 and FY 2015 are the result of decreased travel requirements based on reduced estimated staffing levels for Iraq and Kuwait.

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
3.0 Operating Support	\$74	\$95	\$12	\$107
Total	\$74	\$95	\$12	\$107

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 2014 and FY 2015: Changes between years FY 2014 and FY 2015 are the result of increased Department of State support service agreement estimates for Afghanistan.

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

III. Financial Summary (\$ in thousands):

<u>Other</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
6. CBS Category/Subcategory				
3.0 Operating Support	\$104	\$285	\$-137	\$148
Total	\$104	\$285	\$-137	\$148

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 2014 and FY 2015: Changes between years FY 2014 and FY 2015 are the result of reduced support service agreement estimates for Iraq.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
Total	\$28,437	\$27,781	\$-4,934	\$22,847

Defense Contract Audit Agency
Operation Enduring Freedom
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 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 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	26,499	199	-1,140	25,558	256	-4,769	21,045
199 Total Civ Compensation	26,499	199	-1,140	25,558	256	-4,769	21,045
308 Travel of Persons	1,760	33	107	1,900	34	-387	1,547
399 Total Travel	1,760	33	107	1,900	34	-387	1,547
914 Purchased Communications (Non-Fund)	27	1	-25	3	0	17	20
920 Supplies & Materials (Non-Fund)	37	1	54	92	2	-54	40
987 Other Intra-Govt Purch	114	2	112	228	4	-37	195
999 Total Other Purchases	178	4	141	323	6	-74	255
Total	28,437	236	-892	27,781	296	-5,230	22,847

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

I. Description of Operations Financed: The Defense Contract Management Agency maintains a presence in theater to support the Army's Logistics Civil Augmentation Program (LOGCAP), the 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 U.S. Central Command (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 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 services. In addition to the

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

I. Description of Operations Financed (cont.)

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 provides Contract Management Services for Army Stryker, High Mobility Multi-purpose Wheeled 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 65 personnel with a CENTCOM Joint Manning Document (JMD) approved in-theater ceiling of 450 requirements. DCMA sources this manning requirement by deploying 55 Service-provided military, 5 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 5 DCMA Military and 65 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 supports 65 Full Time Equivalent (FTE) (Emergency Essential (EE), civilian volunteers, and requisite support staff) 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 and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$29,873	\$28,688	\$-13,283	\$15,405
2.0	Personnel Support	\$892	\$2,533	\$-1,468	\$1,065
3.0	Operating Support	\$5,738	\$11,161	\$-6,115	\$5,046
	OEF Total	\$36,503	\$42,382	\$-20,866	\$21,516
 Other					
1.0	Personnel	\$7,468	\$2,853	\$-2,853	\$0
2.0	Personnel Support	\$222	\$78	\$-78	\$0
3.0	Operating Support	\$1,434	\$433	\$-433	\$0
	Other Total	\$9,124	\$3,364	\$-3,364	\$0
	Grand Total	\$45,627	\$45,746	\$-24,230	\$21,516

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$29,873	\$28,688	\$-13,283	\$15,405
Total	\$29,873	\$28,688	\$-13,283	\$15,405

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 2014 and FY 2015: 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 and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

<u>Other</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$7,468	\$2,853	\$-2,853	\$0
Total	\$7,468	\$2,853	\$-2,853	\$0

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 2014 and FY 2015: Previous estimates addressed requirements thru April 2014. There are no requirements for FY 2015.

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$892	\$2,533	\$-1,468	\$1,065
Total	\$892	\$2,533	\$-1,468	\$1,065

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

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

III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2014 and FY 2015: The number of Civilian Volunteers and EEs in Theater has decreased.

<u>Other</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$222	\$78	\$-78	\$0
Total	\$222	\$78	\$-78	\$0

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 2014 and FY 2015: Previous estimates addressed requirements thru April 2014. There are no requirements for FY2015

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
5. CBS Category/Subcategory				
3.0 Operating Support	\$5,738	\$11,161	\$-6,115	\$5,046
Total	\$5,738	\$11,161	\$-6,115	\$5,046

A. Narrative Justification: These costs include pre-deployment orientation requirements,

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

III. Financial Summary (\$ in thousands):

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 2014 and FY 2015: 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>Other</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
6. CBS Category/Subcategory				
3.0 Operating Support	\$1,434	\$433	\$-433	\$0
Total	\$1,434	\$433	\$-433	\$0

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

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

III. Financial Summary (\$ in thousands):

inspections associated with life, health and safety. The complete draw down in Iraq will be late April 2014.

B. Explanation of Changes between FY 2014 and FY 2015: Previous estimates addressed requirements thru April 2014. There are no requirements for FY 2015.

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
Total	\$45,627	\$45,746	\$-24,230	\$21,516

Defense Contract Management Agency
Operation Enduring Freedom
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 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 2013</u>	<u>Change</u>		<u>FY 2014</u>	<u>Change</u>		<u>FY 2015</u>
		<u>FY 2013/FY 2014</u>			<u>FY 2014/FY 2015</u>		
		<u>Actual</u>	<u>Price</u> <u>Program</u>		<u>Estimate</u>	<u>Price</u> <u>Program</u>	
101 Exec, Gen'l & Spec Scheds	32,252	242	-1,963	30,531	305	-15,431	15,405
106 Benefit to Fmr Employees	5,091	0	-5,091	0	0	0	0
199 Total Civ Compensation	37,343	242	-7,054	30,531	305	-15,431	15,405
308 Travel of Persons	1,063	20	1,811	2,894	52	-1,841	1,105
399 Total Travel	1,063	20	1,811	2,894	52	-1,841	1,105
771 Commercial Transport	3	0	-3	0	0	0	0
799 Total Transportation	3	0	-3	0	0	0	0
914 Purchased Communications (Non-Fund)	1,331	25	578	1,934	35	-378	1,591
915 Rents (Non-GSA)	0	0	302	302	5	-277	30
920 Supplies & Materials (Non-Fund)	180	3	228	411	7	-209	209
921 Printing & Reproduction	0	0	4	4	0	-4	0
925 Equipment Purchases (Non-Fund)	74	1	779	854	15	-565	304
989 Other Services	5,633	107	3,076	8,816	159	-6,103	2,872
999 Total Other Purchases	7,218	136	4,967	12,321	221	-7,536	5,006
Total	45,627	398	-279	45,746	578	-24,808	21,516

FTEs: FY 2013 241; FY 2014 164; FY 2015 65.

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

I. Description of Operations Financed: The Defense Human Resources Activity (DHRA) enhances the operational effectiveness and efficiency of a host of dynamic and diverse programs supporting the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)). The Field Activity supports policy development by performing cutting-edge research and expert analysis, supports readiness and departmental reengineering efforts, manages the largest automated personnel data repositories in the world, prepares tomorrow's leaders through robust developmental programs, supports recruiting and retaining the best and brightest, and delivers both benefits and critical services to war-fighters and their families. The Yellow Ribbon Reintegration Program (YRRP) Headquarters Office, a Component of DHRA, manages a Department of Defense-wide effort to promote the well-being of National Guard and Reserve members, and their families and communities, by connecting them with resources throughout and beyond the deployment cycle.

The DHRA is not requesting any OCO funding for FY 2015.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
3.0	Operating Support	\$8,829	\$13,000	\$-13,000	\$0
	OEF Total	\$8,829	\$13,000	\$-13,000	\$0
	Grand Total	\$8,829	\$13,000	\$-13,000	\$0

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$8,829	\$13,000	\$-13,000	\$0
Total	\$8,829	\$13,000	\$-13,000	\$0

A. Narrative Justification: Operating Support: The DHRA is not requesting OCO funding in FY 2015.

B. Explanation of Changes between FY 2014 and FY 2015: The changes from FY 2014 to FY 2015 are attributed to the one-time congressional add in FY 2014 for the Beyond the Yellow Ribbon Program.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
Total	\$8,829	\$13,000	\$-13,000	\$0

Defense Human Resources Agency
Operation Enduring Freedom
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 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 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	8,829	168	4,003	13,000	234	-13,234	0
999 Total Other Purchases	8,829	168	4,003	13,000	234	-13,234	0
Total	8,829	168	4,003	13,000	234	-13,234	0

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**Defense Information Systems Agency
Operation Enduring Freedom
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 specific DISA missions discussed in this request 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 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.

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

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

I. Description of Operations Financed (cont.)

Global Command and Control System - Joint (GCCS-J) Integrated Imagery and Intelligence (I3): Field service sustainment for GCCS-J 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 among 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 (i.e., a .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 and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$105	\$1,000	\$-850	\$150
2.0	Personnel Support	\$670	\$1,500	\$-700	\$800
3.0	Operating Support	\$141,040	\$73,848	\$-38,382	\$35,466
	OEF Total	\$141,815	\$76,348	\$-39,932	\$36,416
	Grand Total	\$141,815	\$76,348	\$-39,932	\$36,416

Defense Information Systems Agency
Operation Enduring Freedom
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 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$141,040	\$73,848	\$-38,382	\$35,466
Total	\$141,040	\$73,848	\$-38,382	\$35,466

A. Narrative Justification: DISA's support to OEF and Afghanistan sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters. Funding provides specialized technical contractors who sustain and 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. CENTRIXS-ISAF provides a critical component for USCENTCOM'S ability to communicate with its 171 mission partners and 9,338 users. Incremental Information Assurance (IA) costs that support Afghanistan include: CENTCOM Computer Network Defense Analysts who assist USCENTCOM in fusing IA data/feeds/incidents identified by the Army, Air Force, and DISA using USCENTCOM forward-deployed sensors in Afghanistan; integration of attack sensor data feeds from the USCENTCOM theater on DoD networks; cross domain solutions are to connect USCENTCOM with other ISAF entities in Afghanistan; DISA Network Operations Center Net Assurance which supports 24x7 network defense; IA combat commander review efforts to assess the security and operational risks associated with the CENTRIX-ISAF network that directly supports warfighter activities in the Afghanistan theatre; and mission assurance support capabilities that provide situational awareness for circuits supporting the Afghanistan operations (150+ circuits).

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

III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2014 and FY 2015: A reduction of \$-33,899 thousand in requirements is attributed to DISA transitioning Commercial Satellite Transponders to military Wideband Global SATCOM to provide bandwidth that will be an enduring baseline budget requirement. This requirement was previously funded through Overseas Contingency Operations budget requests. Additionally, DISA will transition Southwest Asia Video Hub customers to DISN Video Services - Global (DVS-G) in Europe and decommission the Southwest Asia Video Hub. Finally, the remainder of the FY15 reduction \$-4,483 is attributed to the transition of Overseas Contingency Operations-funded HARMONIEWeb users to the baseline funded Unclassified Information Sharing System (UISS) and a reduction in the number of operational user sites being supported by CENTRIXS-ISAF. HARMONIEWeb will be decommissioned.

Field Office/TNC Support

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$105	\$1,000	\$-850	\$150
Total	\$105	\$1,000	\$-850	\$150

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

B. Explanation of Changes between FY 2014 and FY 2015: A decrease of \$-850 thousand for personnel costs in support of Afghanistan operations is a direct result of the reduced funding requirements to support civilian deployments into Afghanistan as the DoD force structure draws down. As a result, civilian overtime and premium pay such as Sunday,

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

III. Financial Summary (\$ in thousands):

hazardous duty, and night and post differential will decrease.

Field Office/TNC Support

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$670	\$1,500	\$-700	\$800
Total	\$670	\$1,500	\$-700	\$800

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. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.

B. Explanation of Changes between FY 2014 and FY 2015: A \$-700 thousand decrease in personnel supports is due to reduced TDY costs resulting from fewer requirements for civilian deployments into Afghanistan as the DoD force structure draws down.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
Total	\$141,815	\$76,348	\$-39,932	\$36,416

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

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

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
		<u>FY 2013/FY 2014</u>			<u>FY 2014/FY 2015</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	105	1	894	1,000	10	-860	150
199 Total Civ Compensation	105	1	894	1,000	10	-860	150
308 Travel of Persons	670	13	817	1,500	27	-727	800
399 Total Travel	670	13	817	1,500	27	-727	800
671 DISA DISN Subscription Services (DSS)	54,792	2,246	-57,038	0	0	0	0
699 Total DWCF Purchases	54,792	2,246	-57,038	0	0	0	0
771 Commercial Transport	50	1	-51	0	0	0	0
799 Total Transportation	50	1	-51	0	0	0	0
912 Rental Payments to GSA (SLUC)	20	0	-20	0	0	0	0
914 Purchased Communications (Non-Fund)	145	3	12,952	13,100	236	-13,336	0
920 Supplies & Materials (Non-Fund)	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	76,872	1,461	-18,834	59,499	1,071	-27,557	33,013
923 Facilities Sust, Rest, & Mod by Contract	5	0	-5	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,226	99	-5,325	0	0	0	0
932 Mgt Prof Support Svcs	12	0	-12	0	0	0	0
987 Other Intra-Govt Purch	3,558	68	-2,377	1,249	22	832	2,103
989 Other Services	341	6	-347	0	0	350	350
999 Total Other Purchases	86,198	1,637	-13,987	73,848	1,329	-39,711	35,466
Total	141,815	3,898	-69,365	76,348	1,366	-41,298	36,416

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

I. Description of Operations Financed: The Defense Legal Service Agency (DLSA) maintains two separate efforts involving detainees at Guantanamo Bay, Cuba (GTMO), the Office of Military Commissions (OMC) and Habeas Corpus (HC).

The Office of Military Commissions (OMC) was established by the Secretary of Defense on March 21, 2002, under the Defense Legal Service Agency (DLSA) to handle the trials of enemy combatants who violate the laws of war. The commission is comprised of both military and civilian personnel, who work in four sections: 1) the appointing authority (similar to a convening authority), which includes the Office of the Legal Advisor; 2) the prosecution office; 3) the defense office; and 4) the Review Panel (judges who consider appeals).

The Military Commissions Act (MCA) was enacted in response to the Supreme Court requirement for legislation to continue the OMC process. Several major terrorists have been transferred to GTMO whose trials began under the MCA statutory framework in FY 2009. Tribunals are now in progress, including the USS Cole bombing case and the 9/11 cases. Funding requirements are expected to continue unabated.

The OMC incurs normal government activity operating expenses, including salaries and benefits, travel, rental of office space and equipment, communications, and the cost of supplies and equipment. Continued supplemental funding is essential for OMC to accomplish its mission.

The Habeas Corpus Group (HC) is separate and distinct from the tribunal process. In this process, DoD is engaged in Federal litigation regarding detainees. Over 200 detainees have filed Habeas Corpus cases in the Federal District Courts in Washington, DC. 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

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

I. Description of Operations Financed (cont.)

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 are classified, additional funding is needed for contracts, rental expenses, translation expenses, and security expenses as well as temporary duty travel expenses to allow the Intelligence Community to fulfill requirements to declassify vast volumes of documents and information in order that it may be presented in court settings.

FY 2015 will have an increase in motion practice and litigation at Guantanamo Bay both for the alleged Cole bombers and 911 suspects. This will entail more transcription, translation, closed circuit television, and temporary duty costs. All decisions made are at the discretion of the judges.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$24,107	\$17,550	\$88	\$17,638
2.0	Personnel Support	\$1,930	\$3,390	\$222	\$3,612
3.0	Operating Support	\$71,169	\$78,598	\$5,152	\$83,750
	OEF Total	\$97,206	\$99,538	\$5,462	\$105,000
	Grand Total	\$97,206	\$99,538	\$5,462	\$105,000

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$24,107	\$17,550	\$88	\$17,638
Total	\$24,107	\$17,550	\$88	\$17,638

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 2014 and FY 2015: The changes are the result of anticipated changes in workforce compensation costs.

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$1,930	\$3,390	\$222	\$3,612
Total	\$1,930	\$3,390	\$222	\$3,612

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 of prosecutions and the holding of detainees.

B. Explanation of Changes between FY 2014 and FY 2015: A Funding increase in motion practice and litigation at Guantanamo Bay both for the alleged Cole bombers and 911 suspects. This will entail more transcription, translation, closed circuit television, and temporary duty costs.

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$71,169	\$78,598	\$5,152	\$83,750
Total	\$71,169	\$78,598	\$5,152	\$83,750

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 2014 and FY 2015: A Funding increase in motion practice and litigation at Guantanamo Bay both for the alleged Cole bombers and 911 suspects. This will entail more transcription, translation, closed circuit television, and temporary duty costs.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
Total	\$97,206	\$99,538	\$5,462	\$105,000

Defense Legal Services Agency
Operation Enduring Freedom
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 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 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	24,107	181	-6,738	17,550	176	-88	17,638
199 Total Civ Compensation	24,107	181	-6,738	17,550	176	-88	17,638
308 Travel of Persons	1,930	37	1,423	3,390	61	161	3,612
399 Total Travel	1,930	37	1,423	3,390	61	161	3,612
672 PRMRF Purchases	657	33	-690	0	0	0	0
699 Total DWCF Purchases	657	33	-690	0	0	0	0
771 Commercial Transport	2	0	-2	0	0	0	0
799 Total Transportation	2	0	-2	0	0	0	0
912 Rental Payments to GSA (SLUC)	4,998	95	-5,093	0	0	0	0
913 Purchased Utilities (Non-Fund)	236	4	-240	0	0	0	0
914 Purchased Communications (Non-Fund)	591	11	-602	0	0	0	0
915 Rents (Non-GSA)	12	0	1,330	1,342	24	64	1,430
917 Postal Services (U.S.P.S)	0	0	52	52	1	3	56
920 Supplies & Materials (Non-Fund)	1,006	19	-192	833	15	40	888
922 Equipment Maintenance By Contract	639	12	-651	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	172	3	-175	0	0	0	0
925 Equipment Purchases (Non-Fund)	871	17	-888	0	0	0	0
932 Mgt Prof Support Svcs	41,305	785	-2,812	39,278	707	1,866	41,851
933 Studies, Analysis & Eval	3,533	67	17,405	21,005	378	998	22,381
934 Engineering & Tech Svcs	2,028	39	-2,067	0	0	0	0
957 Other Costs (Land and Structures)	96	2	-98	0	0	0	0
959 Other Costs (Insurance Claims/Indmnties)	287	5	-292	0	0	0	0
987 Other Intra-Govt Purch	2,612	50	10,742	13,404	241	638	14,283
989 Other Services	12,124	230	-9,670	2,684	48	129	2,861
999 Total Other Purchases	70,510	1,339	6,749	78,598	1,414	3,738	83,750
Total	97,206	1,590	742	99,538	1,651	3,811	105,000

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

I. Description of Operations Financed: Funding will provide commanders and troops with the tools to improve their situational awareness and enhance force protection initiatives. In addition, it will increase internal/command information distribution, as well as support the "touch of home" news, sports and entertainment efforts that will help boost morale and enhance the quality of life for all personnel deployed.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
2.0	Personnel Support	\$0	\$0	\$30	\$30
3.0	Operating Support	\$10,530	\$9,320	\$-3,299	\$6,021
4.0	Transportation	\$293	\$300	\$-100	\$200
	OEF Total	\$10,823	\$9,620	\$-3,369	\$6,251
	Grand Total	\$10,823	\$9,620	\$-3,369	\$6,251

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

III. Financial Summary (\$ in thousands):

A. AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
1. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$0	\$30	\$30
3.3.2 Supplies and Equipment	\$2,820	\$2,820	\$-2,665	\$155
Total	\$2,820	\$2,820	\$-2,635	\$185

A. Narrative Justification: Supports replacement of equipment that is worn or damaged from use, electrical surges and outages from the harsh operating environments when compared to traditional, environmentally controlled installations and TDY for technical assistance visits.

B. Explanation of Changes between FY 2014 and FY 2015: Reduction due to reduction in troop levels to 9,800 end strength.

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

III. Financial Summary (\$ in thousands):

B. STARS AND STRIPES PRODUCTS

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
3.0 Operating Support	\$7,710	\$6,500	\$-634	\$5,866
Total	\$7,710	\$6,500	\$-634	\$5,866

A. Narrative Justification: Stars and Stripes produce and distribute daily the Stars and Stripes newspapers and perform news gathering in support of Operation Enduring Freedom. These activities take place in locations such as Kuwait, Afghanistan, Qatar, Djibouti, GITMO, United Arab Emirates and Saudi Arabia.

B. Explanation of Changes between FY 2014 and FY 2015: Reduction due to reduction in troop levels to 9,800 end strength.

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

III. Financial Summary (\$ in thousands):

DMA Support Services

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
3. CBS Category/Subcategory				
4.6 Second Destination	\$293	\$300	\$-100	\$200
Transportation				
Total	\$293	\$300	\$-100	\$200

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 in and out of Qatar and Afghanistan.

B. Explanation of Changes between FY 2014 and FY 2015: Reduction due to reduction in troop levels to 9,800 end strength.

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
Total	\$10,823	\$9,620	\$-3,369	\$6,251

Defense Media Activity
Operation Enduring Freedom
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 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 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	0	0	0	0	0	30	30
399 Total Travel	0	0	0	0	0	30	30
771 Commercial Transport	293	6	1	300	5	-105	200
799 Total Transportation	293	6	1	300	5	-105	200
925 Equipment Purchases (Non-Fund)	250	5	595	850	15	-710	155
989 Other Services	10,280	195	-2,005	8,470	152	-2,756	5,866
999 Total Other Purchases	10,530	200	-1,410	9,320	167	-3,466	6,021
Total	10,823	206	-1,409	9,620	172	-3,541	6,251

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DOD Dependents Education
Operation Enduring Freedom
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).

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
2.0	Personnel Support	\$154,427	\$100,100	\$-7,100	\$93,000
	OEF Total	\$154,427	\$100,100	\$-7,100	\$93,000
	Grand Total	\$154,427	\$100,100	\$-7,100	\$93,000

DOD Dependents Education
 Operation Enduring Freedom
 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 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
2.0 Personnel Support	\$41,117	\$26,900	\$1,900	\$28,800
Total	\$41,117	\$26,900	\$1,900	\$28,800

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 2014 and FY 2015: Increase of 1.9 million is attributable to increase for family support requirements due to stress associated with reintegration.

DOD Dependents Education
 Operation Enduring Freedom
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III. Financial Summary (\$ in thousands):

B. Emergency Child Care Support

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$42,210	\$32,000	\$-2,000	\$30,000
Total	\$42,210	\$32,000	\$-2,000	\$30,000

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.

B. Explanation of Changes between FY 2014 and FY 2015: The decrease of \$2 million is

DOD Dependents Education
 Operation Enduring Freedom
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III. Financial Summary (\$ in thousands):

attributable to the Afghanistan drawdown. The requested funding will enable sustainment of respite child care needs and outreach initiatives to meet war-time requirements.

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

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$50,000	\$35,000	\$-7,000	\$28,000
Total	\$50,000	\$35,000	\$-7,000	\$28,000

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.

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III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2014 and FY 2015: Decrease of \$7.0 million is attributable to the Afghanistan drawdown.

D. Yellow Ribbon

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$17,601	\$0	\$0	\$0
Total	\$17,601	\$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 2014 and FY 2015: No OEF funding request for FY 2014 or FY 2015 due to drawdown.

E. DoD Civilian Expeditionary Workforce (CEW) Program

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
5. CBS Category/Subcategory				
2.0 Personnel Support	\$3,499	\$6,200	\$0	\$6,200
Total	\$3,499	\$6,200	\$0	\$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

DOD Dependents Education
 Operation Enduring Freedom
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 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

instructors under the DoD Civilian Expeditionary Workforce (CEW) program.

B. Explanation of Changes between FY 2014 and FY 2015: N/A

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
Total	\$154,427	\$100,100	\$-7,100	\$93,000

DOD Dependents Education
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IV. Performance Criteria:

N/A

DOD Dependents Education
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 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 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	154,427	2,934	-57,261	100,100	1,802	-8,902	93,000
999 Total Other Purchases	154,427	2,934	-57,261	100,100	1,802	-8,902	93,000
Total	154,427	2,934	-57,261	100,100	1,802	-8,902	93,000

**Defense Security Cooperation Agency
Operation Enduring Freedom
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 ongoing contributions of partners who provide assistance such as access and border security operations in support of efforts against threats to the United State and our allies. 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 in Afghanistan. Fewer foreign forces translates to greater U.S. force requirements, which increases costs to the U.S taxpayer, reduces our ability to project force abroad, and fails to take advantage of opportunities to help develop friendly foreign forces.

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 \$1,260 million will enable partner nations to deploy forces in support of U.S. military operations. The deployed friendly foreign forces reduce requirements for U.S.

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

armed forces. The requested amount is \$240 million less than the FY 2014 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.

- The Department intends to continue to reimburse the Government of Pakistan in FY 2015 for military operations it undertakes on its border with Afghanistan, which supports U.S. operations. Pakistan has served as an ally in Operation ENDURING FREEDOM (OEF) since 2001 and will continue to play a key role in follow on operations. Pakistan's security forces regularly engage violent extremists who threaten the security of Afghanistan and Pakistan. Pakistan incurs expenses to engage in counterinsurgency operations, man observation posts along the Afghanistan border, and conduct maritime interdiction operations and combat air patrols.
- The Department also anticipates continued reimbursements to other key coalition partners such as Croatia, Jordan, and Hungary for their participation in OEF and follow-on operations.
- Coalition Support Funds will finance specialized training, supplies, and specialized equipment for coalition and friendly foreign forces willing to join the mission in Afghanistan, thus producing a more diverse, effective force. This authority, the Coalition Readiness Support Program (CRSP), enables the Department to save money and better protect 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 without reimbursement.
- 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 foreign countries to support U.S. military operations. Without financial

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

support, many of these nations would not be able to participate in U.S. military operations.

Lift and Sustain: The Department's request of \$400 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 only provides non-reimbursable support to forces from those nations that have been identified as eligible based on their ability to fund such military operations. The Department's request is \$50 million less than the FY 2014 request and is consistent with recent expenditure rates; however, projections for sustainment requirements for coalition forces will fluctuate as NATO finalizes plans for a post-2014 presence. This 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.

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

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2013 <u>Request</u>	FY 2014 <u>Request</u>	FY 2014 <u>Delta</u>	FY 2015 <u>Estimate</u>
7.1	Coalition Support Funds	1,650,000	1,500,000	-240,000	1,260,000
7.2	Lift and Sustain	450,000	450,000	-50,000	400,000
	SAG Totals	2,100,000	1,950,000	-290,000	1,660,000

*DSCA OP-5 figures for Coalition Support/Lift and Sustain reflect requested amounts for all fiscal years.

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

A. Subactivity Group - Support for Coalition Forces

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Request</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
1. CBS Category/Subcategory				
7.1 Coalition Support Funds	1,650,000	1,500,000	-240,000	1,260,000
Total	1,650,000	1,500,000	-240,000	1,260,000

a. Narrative Justification: These funds finance payments to key cooperating nations who provide direct and indirect support to U.S. operations in Afghanistan. The Department will also use these funds to provide the equipment and pre-deployment training needed for coalition and friendly foreign forces to operate effectively in the current environment and assure safety of coalition and U.S. armed forces. Key contributing nations such as Georgia, Romania, Poland, Hungary, Croatia and Jordan are able to deploy forces to support operations in Afghanistan with the support provided through the Coalition Support Funds.

b. 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 to deploy forces to Afghanistan 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.

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

A. Subactivity Group - Support for Coalition Forces

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Request</u>	<u>Request</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory				
7.2 Lift and Sustain (Iraq and Afghanistan)	450,000	450,000	-50,000	400,000
Total	450,000	450,000	-50,000	400,000

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. These 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.

b. 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.

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

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

<u>OP 32 Line</u>	<u>FY 2013 Request</u>	<u>Change FY 2013/FY 2014</u>		<u>FY 2014 Request</u>	<u>Change FY 2014/FY 2015</u>		<u>FY 2015 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other IntraGovt Purch	2,100,000	35,700	(185,700)	1,950,000	35,100	(325,100)	1,660,000
Total	2,100,000	35,700	(185,700)	1,950,000	35,100	(325,100)	1,660,000

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**Office of the Secretary of Defense
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Department of Defense (DoD) provides funding for individuals with the expertise, knowledge, and experience in understanding the cultural differences, geography, economics, and demography of Afghanistan, and other areas where terrorism is spreading. This education and the support of knowledgeable people provides a strategic capability to counter terrorism, conduct counterinsurgency operations, prevent the spread of counter cultures and plan for further contingency operations in the Middle East and Africa. Each effort links to the broader goal of defeating terrorism by capturing different aspects and applying them to military operations that minimize the impact of insurgency actions. In total, this request captures different aspects of terrorist activity and applies these aspects to military operations:

A. Acquisition, Technology, and Logistics Program Activities include: Contingency Acquisition Support Model (cASM).

B. Personnel and Readiness Program Activities include: Civilian Expeditionary Workforce (CEW) and Mission Rehearsal Exercises (MRX).

C. Policy Program Activities include: Personnel funding for Temporary Billets supporting operations in the Middle East, Asia and Detainee Affairs and DoD Rewards Program.

D. Military Intelligence Program Activities include: Intelligence, Surveillance, and Reconnaissance operations in Operation Observant Compass (OOC).

II. Force Structure Summary:

N/A

Office of the Secretary of Defense
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$8,907	\$5,363	\$-1,263	\$4,100
2.0	Personnel Support	\$1,024	\$15	\$750	\$765
3.0	Operating Support	\$28,320	\$62,849	\$-39,450	\$23,399
	OEF Total	\$38,251	\$68,227	\$-39,963	\$28,264
	Grand Total	\$38,251	\$68,227	\$-39,963	\$28,264

Office of the Secretary of Defense
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

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

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.7 Other Services and Miscellaneous Contracts	\$12,659	\$5,000	\$0	\$5,000
Total	\$12,659	\$5,000	\$0	\$5,000

A. Narrative Justification: The cASM subcategory group supports the Department's effort to strengthen the overseas business environment by providing financial support systems and experts in theater. The funding is for system experts and managers to support Wide Area Workflow (WAWF), Standard Procurement System (SPS), and the Joint Contingency System (JCCS). Funding also supports subject matter experts (SMEs) to assist with Purchase Request Business Process Reengineering (BPR) and payment expeditors. Continued funding is to support legacy systems and requirements for on-site system administrator support.

B. Explanation of Changes between FY 2014 and FY 2015: The FY 2015 funding level remains unchanged as the requirements for legacy systems and onsite system administrators remain unchanged.

Office of the Secretary of Defense
 Operation Enduring Freedom
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III. Financial Summary (\$ in thousands):

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

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.2.1 Civilian Premium Pay	\$1,459	\$0	\$2,000	\$2,000
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$80	\$15	\$0	\$15
3.1 Training	\$3,546	\$3,859	\$0	\$3,859
3.3 Other Supplies and Equipment	\$0	\$2,000	\$-2,000	\$0
3.4 Facilities/Base Support	\$801	\$2,095	\$0	\$2,095
Total	\$5,886	\$7,969	\$0	\$7,969

A. Narrative Justification: Funding provides for added civilian temporary full-time equivalent (FTE) costs, travel, and contractor support to assist in the training, pre-deployment, deployment, and post-deployment needs of the Civilian Expeditionary Workforce (CEW), 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 2014 and FY 2015: There is no increase in CEW funding. Funds were realigned as a technical correction from Supplies and Equipment to Civilian Pay in FY 2015 to properly align the funds. The funding level is consistent with FY 2014 as the assistance of pre-deployment needs transitions to post-deployment requirements. The expense for FY 2013 Facilities/Base Support were assumed by other agencies. As these agencies drew down and consolidated their support for overseas

Office of the Secretary of Defense
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III. Financial Summary (\$ in thousands):

operations in FY 2014, OSD (P&R) assumed the expense necessary to support the civilians in their deployment.

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

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
3. CBS Category/Subcategory				
3.3 Other Supplies and Equipment	\$5,715	\$5,795	\$0	\$5,795
Total	\$5,715	\$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 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

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III. Financial Summary (\$ in thousands):

mission.

B. Explanation of Changes between FY 2014 and FY 2015: There is no change in funding from the previous year. Even though the rate of deployment is set to decrease, training levels must remain constant to ensure qualification and certification levels are met while maintaining readiness.

C.1 Policy - Temporary Billets (Detainee Affairs)

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
4. CBS Category/Subcategory				
1.2.2 Civilian Temporary Hires	\$136	\$500	\$-200	\$300
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$0	\$150	\$150
3.3 Other Supplies and Equipment	\$0	\$0	\$50	\$50
Total	\$136	\$500	\$0	\$500

A. Narrative Justification: Funding provides for civilian personnel long term temporary duty assignments, travel and subject matter experts in support of operations at designated detention facilities in Afghanistan and Guantanamo Bay, Cuba. Assigned individuals provide policy, strategic planning, oversight, and coordination of Law of War issues related to the safe and humane treatment of detainees held by the U.S. Government. These individuals are senior advisors to leadership in the Defense Department, White House, State Department, and International Partners. They provide unique expertise in International Law, Law of War, and all areas of policy that directly affect detention operations.

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III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2014 and FY 2015: Funding requirements remain at FY 2014 levels. However, funding will be distributed differently amongst sub-categories commensurate with the Presidentially directed drawdown of U.S. Forces in Afghanistan, and reflects necessary anticipated travel requirements and longer temporary duty tours of currently assigned personnel. Policy personnel are assigned to temporary duty assignments at the direction of the Under Secretary of Defense for Policy (USD(P)) to provide subject matter expertise as required.

C.2 Policy - Temporary Billets(War)

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
5. CBS Category/Subcategory				
1.2.2 Civilian Temporary Hires	\$2,108	\$2,500	\$-700	\$1,800
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$0	\$0	\$600	\$600
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$266	\$0	\$100	\$100
Total	\$2,374	\$2,500	\$0	\$2,500

A. Narrative Justification: Funding supports deployment of five OUSD(P) civilian long term temporary duty assignments to International Security Assistance Force (ISAF) and U.S. Forces Afghanistan (USFOR-A) and two Policy civilians to the Office of the Defense Representative, Pakistan (ODRP) supporting Afghanistan and Pakistan (AF-PAK) defense issues and ongoing operations. Policy personnel rotate into these positions on direction of the Under Secretary of Defense for Policy (USD(P)) to provide subject matter

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III. Financial Summary (\$ in thousands):

expertise, support strategic objectives for AF-PAK and to improve the Policy connection and understanding of regional issues. Members support theater-based commanders with political military advice, policy analysis, strategic planning, and coordination of international issues within the region. They also relay potential concerns with drawdown of US forces and upon return from deployment apply their newly gained insight and experiences to Policy issues.

B. Explanation of Changes between FY 2014 and FY 2015: There is no program change. Program continues to support operations in Afghanistan Funding requirements remain at FY 2014 levels. However, funding will be distributed differently amongst sub-categories commensurate with the Presidentially directed drawdown of U.S. Forces in Afghanistan, and reflects necessary anticipated travel requirements and longer temporary duty tours of currently assigned personnel. Policy personnel are assigned to temporary duty assignments at the direction of the Under Secretary of Defense for Policy (USD(P)) to provide subject matter expertise as required.

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

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
6. CBS Category/Subcategory				
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$500	\$0	\$0	\$0
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$1,785	\$3,000	\$-3,000	\$0
Total	\$2,285	\$3,000	\$-3,000	\$0

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III. Financial Summary (\$ in thousands):

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

B. Explanation of Changes between FY 2014 and FY 2015: Requirement no longer exists.

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III. Financial Summary (\$ in thousands):

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

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
7. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$1,196	\$2,363	\$-2,363	\$0
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	\$444	\$0	\$0	\$0
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$604	\$2,000	\$-2,000	\$0
Total	\$2,244	\$4,363	\$-4,363	\$0

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 2014 and FY 2015: Requirement no longer exists.

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III. Financial Summary (\$ in thousands):

C.5 Policy - DoD Rewards Program

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
8. CBS Category/Subcategory				
1.2.1 Civilian Premium Pay	\$4,008	\$0	\$0	\$0
3.7 Other Services and Miscellaneous Contracts	\$2,591	\$8,000	\$-1,500	\$6,500
Total	\$6,599	\$8,000	\$-1,500	\$6,500

A. Narrative Justification: The DoD Rewards Program enables the offer and payment of rewards to foreign citizens who provide information or nonlethal assistance that is beneficial to the force protection of U.S. and allied forces or to operations against international terrorism. In FY 2013, the program paid out 367 rewards and was executed in 15 countries using Base funds and, in accordance with war funding criteria, OCO funds. OCO funds were used to pay 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 2014, the program remains strong and the trend will continue through FY 2015. 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 2014 and FY 2015: The program remains active while U.S. and allied troops remain in harm's way. The program closes a critical gap not addressed by any other United States Government rewards program. Funding provides rewards

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III. Financial Summary (\$ in thousands):

for information which enables force protection and successful counter-terrorism (CT) operations. As the number of deployed personnel continues to decrease reward payments still apply to Afghan National Army members due to the recent congressional extension of waiver authority under Title 10, Sec 127 to allow payments to friendly forces. The Afghan National Army will still be providing non-lethal support towards force protection and counter-terrorism operations while there are U.S. troops in Afghanistan.

C.6 Policy - Irregular Warfare Security Initiative

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
9. CBS Category/Subcategory				
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$353	\$1,100	\$-1,100	\$0
Total	\$353	\$1,100	\$-1,100	\$0

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 2014 and FY 2015: Requirement no longer exists.

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III. Financial Summary (\$ in thousands):

D.1 Military Intelligence Program - Intelligence Mission

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
10. CBS Category/Subcategory				
3.3 Other Supplies and Equipment	\$0	\$4,000	\$-4,000	\$0
3.6 Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$26,000	\$-26,000	\$0
Total	\$0	\$30,000	\$-30,000	\$0

A. Narrative Justification: A Congressional add of \$30M was received in FY 2014 for Intelligence Overseas Contingency Operations to continue Intelligence Surveillance and Reconnaissance operations in Op Observant Compass (OOC).

B. Explanation of Changes between FY 2014 and FY 2015: Intelligence Overseas Contingency Operations funding was not requested in FY 2015.

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
Total	\$38,251	\$68,227	\$-39,963	\$28,264

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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>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
		101 Exec, Gen'l & Spec Scheds	2,653		20	2,690	
199 Total Civ Compensation	2,653	20	2,690	5,363	54	-1,317	4,100
308 Travel of Persons	1,024	19	-1,028	15	0	750	765
399 Total Travel	1,024	19	-1,028	15	0	750	765
923 Facilities Sust, Rest, & Mod by Contract	801	15	1,279	2,095	38	-38	2,095
925 Equipment Purchases (Non-Fund)	0	0	1,000	1,000	18	-1,018	0
932 Mgt Prof Support Svcs	6,319	120	-6,439	0	0	5,795	5,795
933 Studies, Analysis & Eval	2,591	49	-2,640	0	0	0	0
934 Engineering & Tech Svcs	13,000	247	19,753	33,000	594	-28,594	5,000
951 Other Costs (Special Personal Svc Pay)	6,254	0	-6,254	0	0	0	0
987 Other Intra-Govt Purch	0	0	3,000	3,000	54	-3,004	50
989 Other Services	5,609	107	18,038	23,754	428	-13,723	10,459
999 Total Other Purchases	34,574	538	27,737	62,849	1,132	-40,582	23,399
Total	38,251	577	29,399	68,227	1,186	-41,149	28,264

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

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 responsibilities to organize, train and equip SOF forces. USSOCOM's mission is to provide fully capable and enabled Special Operations Forces to defend the Nation's interests in an environment characterized by irregular warfare. USSOCOM is the executive agent that synchronizes all DoD planning for global operations against terrorist networks.

USSOCOM's FY2015 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan and other locations to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports the deployment of SOF to Operation Enduring Freedom (OEF) and other OCO named countries to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides 9,200 fully trained and equipped SOF forces for deployments to support global SOF missions of which only 70% are in the CENTCOM AOR. The overall OCO request contains an increase of \$170 million dollars from the FY 2014 request. This increase is driven by migration from Afghanistan to other theaters forcing repositioning of assets and altering training, equipping, and maintenance requirements.

II. Force Structure Summary:

For FY 2015, SOF planned operational deployment requirements are 9,200 operators in Afghanistan and other locations supporting global missions under OEF in support of the GCCs. These deployments support the need to remain engaged in Phase 0 (shape the environment) and Phase 1 (deter the enemy) foundational activities and the need for additional ready forces to provide immediate crisis response as supported in the current National Defense Strategy. There is a moderate reduction to Special Operations Forces in Afghanistan in FY 2015 partially offset by a slight increase in employment of personnel

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

and units within and across other GCCs in full support of national strategic objectives and strategy. Currently, deployed SOF include one Special Operations Joint Task Force (SOJTF), two Combined Joint Special Operations Task Force (CJSOTFs), five Special Operations Task Forces (SOTFs), and other classified units in support of OEF.

The FY2015 total personnel requirements are current mission estimates:

FORCES	FY2013 Actuals	FY2014 Request	FY2015 Request
Ships (Watercraft MkVs/HSAC)	2	6	6
Aircraft	94	88	83
Special Operation Force, Army	5,953	6,300	5,428
Special Operation Force, Navy	1,370	1,680	1,564
Special Operation Force, Marines	303	630	552
Special Operations Force, Air Force	1,471	1,890	1,656
 PERSONNEL	 FY2013 Actuals	 FY2014 Request	 FY2015 Request
Active	8,265	9,911	8,212
Reserve	522	231	630
Guard	310	358	358
Total	9,097	10,500	9,200

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

III. Financial Summary (\$ in thousands):

		FY 2013	FY 2014		FY 2015
	CBS Title	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
OEF	Operations	\$816,011	\$821,273	\$44,848	\$866,121
	Communications	\$50,129	\$50,136	\$11,346	\$61,482
	Flight Operations	\$204,042	\$196,628	\$25,067	\$221,695
	Intelligence	\$537,851	\$674,180	\$-85,451	\$588,729
	Maintenance	\$362,754	\$249,986	\$116,860	\$366,846
	Other Operations	\$338,974	\$227,665	\$57,983	\$285,648
	OEF Total	\$2,309,761	\$2,219,868	\$170,653	\$2,390,521
	Grand Total	\$2,309,761	\$2,219,868	\$170,653	\$2,390,521

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

IV. Performance Criteria:

N/A

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

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

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	114,970	2,184	-17,357	99,797	1,796	13,407	115,000
399 Total Travel	114,970	2,184	-17,357	99,797	1,796	13,407	115,000
401 DLA Energy (Fuel Products)	78,363	-2,312	-4,979	71,072	1,571	-2,746	69,897
402 Service Fund Fuel	16,108	-475	-15,576	57	1	1,158	1,216
414 Air Force Consol Sust AG (Supply)	124,554	4,733	-24,284	105,003	-1,208	3,976	107,771
417 Local Purch Supplies & Mat	59,850	1,137	-972	60,015	1,080	18	61,113
499 Total Supplies & Materials	278,875	3,083	-45,811	236,147	1,444	2,406	239,997
647 DISA Enterprise Computing Centers	27,256	913	-3,524	24,645	-182	537	25,000
699 Total DWCF Purchases	27,256	913	-3,524	24,645	-182	537	25,000
702 AMC SAAM (fund)	274,062	7,400	-281,462	0	0	0	0
705 AMC Channel Cargo	0	0	261,140	261,140	4,701	-2,841	263,000
708 MSC Chartered Cargo	8,503	944	-5,331	4,116	-37	-79	4,000
718 SDDC Liner Ocean Transport	0	0	1,945	1,945	296	-241	2,000
771 Commercial Transport	11,436	217	3,199	14,852	267	881	16,000
799 Total Transportation	294,001	8,561	-20,509	282,053	5,227	-2,280	285,000
914 Purchased Communications (Non- Fund)	178,660	3,395	66,845	248,900	4,480	-1,187	252,193
920 Supplies & Materials (Non- Fund)	41,216	783	5,412	47,411	853	92	48,356
922 Equipment Maintenance By Contract	223,460	4,246	-2,706	225,000	4,050	68,891	297,941
925 Equipment Purchases (Non-Fund)	223,610	4,249	-15,397	212,462	3,824	365	216,651
930 Other Depot Maintenance (Non- Fund)	609,685	11,584	-21,190	600,079	10,801	1,980	612,860
937 Locally Purchased Fuel (Non- Fund)	0	0	19,106	19,106	422	14,409	33,937
955 Other Costs (Medical Care)	0	0	0	0	0	5,647	5,647
957 Other Costs (Land and Structures)	1,547	29	-1,576	0	0	0	0
987 Other Intra-Govt Purch	139,880	2,658	-27,628	114,910	2,068	25,022	142,000

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

<u>OP 32 Line</u>	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>FY 2014/FY 2015</u>	<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	83,693	1,590	4,717	90,000	1,620	4,680	96,300
990 IT Contract Support Services	73,805	1,402	-75,207	0	0	0	0
998 Other Costs (SOCOM Only)	19,103	143	112	19,358	194	87	19,639
999 Total Other Purchases	1,594,659	30,079	-47,512	1,577,226	28,312	119,986	1,725,524
Total	2,309,761	44,820	-134,713	2,219,868	36,597	134,056	2,390,521

USSOCOM - Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed:

See classified submissions.

II. Force Structure Summary:

N/A

USSOCOM - Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$6,125	\$4,927	\$126	\$5,053
2.0	Personnel Support	\$46,460	\$46,696	\$5,276	\$51,972
3.0	Operating Support	\$607,978	\$615,258	\$39,060	\$654,318
4.0	Transportation	\$155,448	\$154,392	\$386	\$154,778
	OEF Total	\$816,011	\$821,273	\$44,848	\$866,121
 Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$816,011	\$821,273	\$44,848	\$866,121

USSOCOM - Operations
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<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$607,978	\$615,258	\$39,060	\$654,318
Total	\$607,978	\$615,258	\$39,060	\$654,318

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2014 and FY 2015: See classified submissions.

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory				
4.0 Transportation	\$155,448	\$154,392	\$386	\$154,778
Total	\$155,448	\$154,392	\$386	\$154,778

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2014 and FY 2015: See classified submissions.

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 Operation Enduring Freedom
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<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$46,460	\$46,696	\$5,276	\$51,972
Total	\$46,460	\$46,696	\$5,276	\$51,972

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2014 and FY 2015: See classified submissions.

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
4. CBS Category/Subcategory				
1.0 Personnel	\$6,125	\$4,927	\$126	\$5,053
Total	\$6,125	\$4,927	\$126	\$5,053

A. Narrative Justification: See classified submissions.

B. Explanation of Changes between FY 2014 and FY 2015: See classified submissions.

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
Total	\$816,011	\$821,273	\$44,848	\$866,121

USSOCOM - Operations
Operation Enduring Freedom
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IV. Performance Criteria:

N/A

USSOCOM - Operations
 Operation Enduring Freedom
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V. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	41,718	793	-333	42,178	759	541	43,478
399 Total Travel	41,718	793	-333	42,178	759	541	43,478
401 DLA Energy (Fuel Products)	4,460	-132	4,033	8,361	185	-6,303	2,243
402 Service Fund Fuel	4,733	-140	-4,536	57	1	-1	57
414 Air Force Consol Sust AG (Supply)	8,695	330	-902	8,123	-93	246	8,276
417 Local Purch Supplies & Mat	38,586	733	532	39,851	717	20	40,588
499 Total Supplies & Materials	56,474	791	-873	56,392	810	-6,038	51,164
647 DISA Enterprise Computing Centers	27,256	913	-3,524	24,645	-182	537	25,000
699 Total DWCF Purchases	27,256	913	-3,524	24,645	-182	537	25,000
702 AMC SAAM (fund)	131,884	3,561	-135,445	0	0	0	0
705 AMC Channel Cargo	0	0	131,095	131,095	2,360	-563	132,892
708 MSC Chartered Cargo	8,503	944	-5,331	4,116	-37	-79	4,000
718 SDDC Liner Ocean Transport	0	0	1,263	1,263	192	-168	1,287
771 Commercial Transport	9,961	189	3,696	13,846	249	151	14,246
799 Total Transportation	150,348	4,694	-4,722	150,320	2,764	-659	152,425
914 Purchased Communications (Non- Fund)	166,308	3,160	56,715	226,183	4,071	-7,142	223,112
920 Supplies & Materials (Non- Fund)	18,185	346	1,211	19,742	355	1,909	22,006
922 Equipment Maintenance By Contract	160,794	3,055	-1,884	161,965	2,915	9,456	174,336
925 Equipment Purchases (Non-Fund)	73,613	1,399	-1,265	73,747	1,327	15,552	90,626
930 Other Depot Maintenance (Non- Fund)	10,312	196	-3,061	7,447	134	3,037	10,618
937 Locally Purchased Fuel (Non- Fund)	0	0	1,644	1,644	36	2,102	3,782
957 Other Costs (Land and Structures)	802	15	-817	0	0	0	0
987 Other Intra-Govt Purch	59,311	1,127	-10,009	50,429	908	11,500	62,837
989 Other Services	1,634	31	-11	1,654	30	0	1,684

USSOCOM - Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change		FY 2014 <u>Estimate</u>	Change		FY 2015 <u>Estimate</u>
		<u>FY 2013/FY 2014</u>			<u>FY 2014/FY 2015</u>		
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	43,131	819	-43,950	0	0	0	0
998 Other Costs (SOCOM Only)	6,125	46	-1,244	4,927	49	77	5,053
999 Total Other Purchases	540,215	10,194	-2,671	547,738	9,825	36,491	594,054
Total	816,011	17,385	-12,123	821,273	13,976	30,872	866,121

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USSOCOM - Communications
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification; and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

II. Force Structure Summary:

N/A

USSOCOM - Communications
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$50,129	\$50,136	\$11,327	\$61,482
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Total	\$50,129	\$50,136	\$11,346	\$61,482
 Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$50,129	\$50,136	\$11,346	\$61,482

USSOCOM - Communications
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$50,129	\$50,136	\$11,327	\$61,482
Total	\$50,129	\$50,136	\$11,327	\$61,482

A. Narrative Justification: Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification of potential targets as friend, foe, or neutral; and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

B. Explanation of Changes between FY 2014 and FY 2015: The increase from FY 2014 to FY 2015 will provide additional airtime and bandwidth supporting operational and tactical unit command and control; mission related situational awareness; and unmanned aerial operations. Additionally, the FY 2015 request includes minor funding increases for retrograde of SOF deployed communication assets; and maintenance and technical sustainment of deployed SCAMPI (not an acronym) communications equipment.

USSOCOM - Communications
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

USSOCOM - Communications
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
414 Air Force Consol Sust AG (Supply)	8,197	311	-756	7,752	-89	186	7,849
417 Local Purch Supplies & Mat	0	0	1,861	1,861	33	-3	1,891
499 Total Supplies & Materials	8,197	311	1,105	9,613	-56	183	9,740
914 Purchased Communications (Non- Fund)	6,215	118	10,579	16,912	304	5,953	23,169
925 Equipment Purchases (Non-Fund)	5,741	109	-582	5,268	95	2,005	7,368
930 Other Depot Maintenance (Non- Fund)	4,154	79	6,835	11,068	199	2,484	13,751
987 Other Intra-Govt Purch	6,553	125	-32	6,646	120	46	6,812
989 Other Services	568	11	50	629	11	2	642
990 IT Contract Support Services	18,701	355	-19,056	0	0	0	0
999 Total Other Purchases	41,932	797	-2,206	40,523	729	10,490	51,742
Total	50,129	1,108	-1,101	50,136	673	10,673	61,482

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**USSOCOM - Flight Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: Overseas Contingency Operations (OCO) support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the Area of Operation (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); three active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; and the 58th SOW), two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF forces; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

N/A

USSOCOM - Flight Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$2,358	\$3,863	\$126	\$3,989
2.0	Personnel Support	\$22,234	\$18,356	\$536	\$18,892
3.0	Operating Support	\$175,767	\$171,112	\$24,340	\$195,452
4.0	Transportation	\$3,683	\$3,297	\$65	\$3,362
	OEF Total	\$204,042	\$196,628	\$25,067	\$221,695
 Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$204,042	\$196,628	\$25,067	\$221,695

USSOCOM - Flight Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

Flight Operations

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$2,358	\$3,863	\$126	\$3,989
Total	\$2,358	\$3,863	\$126	\$3,989

A. Narrative Justification: Overseas Contingency Operations (OCO) support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. The OCO funding in the Personnel cost category within this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support deployment of SOF aviation units.

B. Explanation of Changes between FY 2014 and FY 2015: The minor increase in the FY 2015 estimate reflects historical requirements and rate adjustments.

Flight Operations

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$22,234	\$18,356	\$536	\$18,892
Total	\$22,234	\$18,356	\$536	\$18,892

A. Narrative Justification: Overseas Contingency Operations (OCO) support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-

**USSOCOM - Flight Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF aviation personnel.

B. Explanation of Changes between FY 2014 and FY 2015: The increase in the FY 2015 estimate is based on a combination of deployment orders and historical execution.

Flight Operations

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$175,767	\$171,112	\$24,340	\$195,452
Total	\$175,767	\$171,112	\$24,340	\$195,452

A. Narrative Justification: Overseas Contingency Operations (OCO) support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF Active Duty, Air National Guard, and Air Force Reserve units to the Area of Operation (AOR). Units supported in this request include the 160th US Army Special Operations Aviation Regiment (160th SOAR); three active duty Air Force Special Operations Command Wings (1st SOW; 27th SOW; and the 58th SOW), two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA); and the 919th Special Operations Reserve Wing (Duke Field, FL) and the 193rd Special Operations Air National Guard Wing (Harrisburg, PA). These units and their air assets provide a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF

USSOCOM - Flight Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

forces; mobility support for special requirements; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

B. Explanation of Changes between FY 2014 and FY 2015: The increase in operating support provides day to day sustainment of deployed SOF aviation units, in-theater supplies, consumable items, repair/replacement of aviation ground equipment, and maintenance and contract logistics sustainment of SOF fixed and rotary wing aircraft, weapon systems, avionics, and instruments.

Flight Operations

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
4. CBS Category/Subcategory				
4.0 Transportation	\$3,683	\$3,297	\$65	\$3,362
Total	\$3,683	\$3,297	\$65	\$3,362

A. Narrative Justification: Overseas Contingency Operations (OCO) support aligned to the Flight Operations Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support, and flying hours associated with SOF aviation missions. OCO funding in the Transportation cost category within this Sub-Activity supports the unique requirements to deploy, re-deploy, or reposition aviation platforms, equipment and personnel.

B. Explanation of Changes between FY 2014 and FY 2015: The minor increase in the FY 2015 estimate reflects historical requirements and rate adjustments.

**USSOCOM - Flight Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

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	9,196	16,359	51		16,359	1,897	3,375		3,375	19,734
	AC-130H	425	4,020			4,020				0	4,020
	AC-130J	859	4,189	2		4,189					4,189
	AC-130U	3,270	34,509	14		34,509	1,248	13,170		13,170	47,679
	AC-130W	3,333	31,447	12		31,447	1,502	14,171		14,171	45,618
	CV-22B	8,875	110,448	46		110,448	2,889	35,954		35,954	146,402
	EC/C-130J	2,014	7,095	7		7,095	306	1,078		1,078	8,173
	MC-130H	4,609	55,463	18		55,463	2,499	30,070		30,070	85,533
	MC-130J	8,838	36,829	27		36,829	3,362	14,009		14,009	50,838
	MC-130P	1,033	7,175			7,175				0	7,175
	MH-47G	11,224	92,237	69		92,237	3,512	28,862		28,862	121,099
	MH-60L	957	4,200	2		4,200				0	4,200
	MH-60M	16,150	110,918	73		110,918	1,445	9,924		9,924	120,842
	UH-60L	540	1,157	2		1,157					1,157
TOTALS		71,323	516,046			516,046	18,660	150,613		150,613	666,659

USSOCOM - Flight Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	20,406	388	-1,984	18,810	339	-257	18,892
399 Total Travel	20,406	388	-1,984	18,810	339	-257	18,892
401 DLA Energy (Fuel Products)	64,600	-1,906	-3,710	58,984	1,304	6,333	66,621
402 Service Fund Fuel	11,375	-336	-11,039	0	0	1,159	1,159
414 Air Force Consol Sust AG (Supply)	91,397	3,473	-13,754	81,116	-933	4,090	84,273
499 Total Supplies & Materials	167,372	1,231	-28,503	140,100	371	11,582	152,053
702 AMC SAAM (fund)	3,683	99	-3,782	0	0	0	0
705 AMC Channel Cargo	0	0	11,526	11,526	207	-8,436	3,297
771 Commercial Transport	131	2	43	176	3	1	180
799 Total Transportation	3,814	101	7,787	11,702	210	-8,435	3,477
914 Purchased Communications (Non- Fund)	81	2	0	83	1	4	88
920 Supplies & Materials (Non- Fund)	9,707	184	-1,701	8,190	147	3,045	11,382
922 Equipment Maintenance By Contract	304	6	18	328	6	0	334
930 Other Depot Maintenance (Non- Fund)	0	0	13,552	13,552	244	10,928	24,724
937 Locally Purchased Fuel (Non- Fund)	0	0	0	0	0	6,756	6,756
998 Other Costs (SOCOM Only)	2,358	18	1,487	3,863	39	87	3,989
999 Total Other Purchases	12,450	210	13,356	26,016	437	20,820	47,273
Total	204,042	1,930	-9,344	196,628	1,357	23,710	221,695

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**USSOCOM - Intelligence
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2015 estimate includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure--one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for Special Operations Forces (SOF) operators conducting SOF operations.

II. Force Structure Summary:

N/A

USSOCOM - Intelligence
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$7,061	\$7,332	\$131	\$7,463
3.0	Operating Support	\$530,790	\$666,848	\$-85,582	\$581,266
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Total	\$537,851	\$674,180	\$-85,451	\$588,729
Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$537,851	\$674,180	\$-85,451	\$588,729

USSOCOM - Intelligence
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
2.0 Personnel Support	7,061	7,332	131	7,463
Total	7,061	7,332	131	7,463

A. Narrative Justification: - Supports travel personnel support requirements associated with USSOCOM's Military Intelligence Program (MIP) activities.

B. Explanation of Changes between FY 2014 and FY 2015: Minor increase is based on historical execution and inflation factors.

USSOCOM - Intelligence
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013	FY 2014		FY 2015
	<u>Actuals</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
3.0 Operating Support	530,790	666,848	(-85,582)	581,266
Total	530,790	666,848	(-85,582)	581,266

A. Narrative Justification: USSOCOM's OCO MIP submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2015 estimate includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure--one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for Special Operations Forces (SOF) operators conducting SOF operations.

B. Explanation of Changes between FY 2014 and FY 2015: The MIP net decrease can be attributed to three major adjustments from FY 2014: (1) realignment of sustainment support for Distributed Common Ground/Surface Systems Silent Dagger from OCO to Baseline in FY 2015, (2) airborne intelligence, surveillance, and reconnaissance (AISR) re-distribution plan for FY 2015 proposes the transfer of two Medium Altitude Reconnaissance Surveillance System (MARSS) aircraft outside the geographic locations currently approved for the use of OCO, and (3) reduced contractor logistic support costs as the U-28 is phased out in accordance with the SOCOM ISR Way Ahead plan. In accordance with revisions to the USSOCOM ISR Way Ahead, USSOCOM intends to re-address the U-28 contractor logistic support.

**USSOCOM - Intelligence
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

These decreases are offset by an increase due to the realignment of resourcing responsibility to USSOCOM to continue terrestrial circuits in support of ISR processing, exploitation, and dissemination for cross community data sharing and reach-back capability. Additional minor increases are also included for Warrior, Liberty, and Javaman contract ISR services.

USSOCOM - Intelligence
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

USSOCOM - Intelligence
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	7,061	134	137	7,332	132	-1	7,463
399 Total Travel	7,061	134	137	7,332	132	-1	7,463
401 DLA Energy (Fuel Products)	1,014	-30	-984	0	0	0	0
414 Air Force Consol Sust AG (Supply)	1,200	46	3,021	4,267	-49	-1,470	2,748
417 Local Purch Supplies & Mat	4,594	87	7,766	12,447	224	-6,012	6,659
499 Total Supplies & Materials	6,808	103	9,803	16,714	175	-7,482	9,407
914 Purchased Communications (Non- Fund)	4,334	82	267	4,683	84	0	4,767
920 Supplies & Materials (Non- Fund)	2,704	51	5,750	8,505	153	-3,244	5,414
922 Equipment Maintenance By Contract	21,080	401	37,443	58,924	1,061	-3,813	56,172
925 Equipment Purchases (Non-Fund)	119,812	2,276	-2,327	119,761	2,156	-21,561	100,356
930 Other Depot Maintenance (Non- Fund)	323,386	6,144	26,262	355,792	6,404	-50,497	311,699
937 Locally Purchased Fuel (Non- Fund)	0	0	16,356	16,356	361	3,533	20,250
957 Other Costs (Land and Structures)	745	14	-759	0	0	0	0
987 Other Intra-Govt Purch	25,434	483	10,857	36,774	662	-9,816	27,620
989 Other Services	21,608	411	27,320	49,339	888	-4,646	45,581
990 IT Contract Support Services	4,879	93	-4,972	0	0	0	0
999 Total Other Purchases	523,982	9,955	116,197	650,134	11,769	-90,044	571,859
Total	537,851	10,192	126,137	674,180	12,076	-97,527	588,729

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USSOCOM - Maintenance
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms; Mine Resistant Ambush Protected (MRAP) vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

II. Force Structure Summary:

N/A

USSOCOM - Maintenance
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$3,077	\$2,824	\$150	\$2,974
3.0	Operating Support	\$359,677	\$247,162	\$116,710	\$363,872
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Total	\$362,754	\$249,986	\$116,860	\$366,846
 Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$362,754	\$249,986	\$116,860	\$366,846

USSOCOM - Maintenance
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
2.0 Personnel Support	3,077	2,824	150	2,974
Total	3,077	2,824	150	2,974

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

B. Explanation of Changes between FY 2014 and FY 2015: Minor increase based on historical execution and inflation factors.

USSOCOM - Maintenance
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
3.0 Operating Support	359,677	247,162	116,710	363,872
Total	359,677	247,162	116,710	363,872

A. Narrative Justification: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms; Mine Resistant Ambush Protected (MRAP) vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

B. Explanation of Changes between FY 2014 and FY 2015: The most significant changes in the FY 2015 estimate are increases for: contract logistics support of deployed NSAV platforms; SOF equipment recovery, retrograde, and/or reset; and life cycle sustainment and mechanic support of USSOCOM's Family of Special Operations Vehicles (FOSOV).

These increases were slightly offset by moderate decreases in maintenance and sustainment of unmanned aerial systems and TCCC equipment.

USSOCOM - Maintenance
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

USSOCOM - Maintenance
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	3,077	58	-311	2,824	51	99	2,974
399 Total Travel	3,077	58	-311	2,824	51	99	2,974
414 Air Force Consol Sust AG (Supply)	2,976	113	-96	2,993	-34	683	3,642
417 Local Purch Supplies & Mat	1,306	25	-11	1,320	24	16	1,360
499 Total Supplies & Materials	4,282	138	-107	4,313	-10	699	5,002
920 Supplies & Materials (Non- Fund)	932	18	1,693	2,643	48	-1,548	1,143
922 Equipment Maintenance By Contract	39,287	746	-37,395	2,638	47	61,738	64,423
925 Equipment Purchases (Non-Fund)	13,487	256	-6,515	7,228	130	3,102	10,460
930 Other Depot Maintenance (Non- Fund)	270,353	5,137	-64,272	211,218	3,802	35,122	250,142
987 Other Intra-Govt Purch	27,680	526	-15,288	12,918	233	10,325	23,476
989 Other Services	3,656	69	2,479	6,204	112	2,910	9,226
999 Total Other Purchases	355,395	6,752	-119,298	242,849	4,372	111,649	358,870
Total	362,754	6,948	-119,716	249,986	4,413	112,447	366,846

**USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

Overseas Contingency Operations (OCO) funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR). Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Active Army Military Information Support Operations units; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub- Activity is support for the Theater Special Operations Commands (TSOCs), HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

These units and their assets provide a wide range of SOF capabilities that include: direct action; special reconnaissance; hostage rescue and recovery; SOF combat support; security force assistance; air, land, and maritime insertion and extraction; tactical vehicle operations; language and cultural expertise; civil affairs; military information support operations; combat weather observation; combat medical aid; and forward air and fire control.

USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

II. Force Structure Summary:

N/A

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$10,615	\$10,568	\$29	\$10,597
2.0	Personnel Support	\$45,054	\$44,495	\$851	\$45,346
3.0	Operating Support	\$131,477	\$48,838	\$56,069	\$104,907
4.0	Transportation	\$151,828	\$123,764	\$1,034	\$124,798
	OEF Total	\$338,974	\$227,665	\$57,983	\$285,648
Other					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	Other Total	\$0	\$0	\$0	\$0
	Grand Total	\$338,974	\$227,665	\$57,983	\$285,648

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

CBS Category/Subcategory	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1.0 Personnel	10,615	10,568	29	10,597
Total	10,615	10,568	29	10,597

A. Narrative Justification: Overseas Contingency Operations (OCO) funding in the Other Operations budget sub-activity (BSA) provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel cost category in this Sub-Activity provides funding for overtime and temporary hires supporting incremental workload increases required to support SOF contingency operations and deployed SOF units and equipment.

B. Explanation of Changes between FY 2014 and FY 2015: The minor increase in the FY 2015 estimate reflects historical requirements and rate adjustments.

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
2.0 Personnel Support	45,054	44,495	851	45,346
Total	45,054	44,495	851	45,346

A. Narrative Justification: Overseas Contingency Operations (OCO) funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. The OCO funding in the Personnel Support cost category within this Sub-Activity provides travel expenses and other support requirements associated with deployment and pre-deployment of SOF personnel.

B. Explanation of Changes between FY 2014 and FY 2015: The increase in the FY 2015 estimate is based on a combination of deployment order requirements, rotational requirements, and recent historical execution.

USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
CBS Category/Subcategory				
3.0 Operational Support	131,477	48,838	56,069	104,907
Total	131,477	48,838	56,069	104,907

A. Narrative Justification: Overseas Contingency Operations (OCO) funding in the Other Operations BSA provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; 1208 authority; and maintenance, repair, and contract logistics support for SOF missions and equipment.

The OCO funding in the Operational Support cost category within this BSA provides for the continued deployment of SOF equipment and Active Duty, National Guard, and Reserve units to the Area of Operation (AOR). Units supported in this request include: Active and National Guard Army Special Forces activities; SOF Active Army Ranger Regiments; Active Army Military Information Support Operations units; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub- Activity is support for the Theater Special Operations Commands (TSOCs), HQ USSOCOM operational command and control activities, and 1208 authority for support of Special Operations in combatting terrorism.

USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

These units and their assets provide a wide range of SOF capabilities that include: direct action; special reconnaissance; hostage rescue and recovery; SOF combat support; security force assistance; air, land, and maritime insertion and extraction; tactical vehicle operations; language and cultural expertise; civil affairs; military information support operations; combat weather observation; combat medical aid; and forward air and fire control.

B. Explanation of Changes between FY 2014 and FY 2015: The increase in operating support provides critical day to day sustainment of deployed SOF units, in-theater supplies, consumable items, repair/replacement of equipment and personal/tactical gear, pre-deployment focused training, and maintenance and contract logistics sustainment of SOF weapons and operational equipment.

The increase also includes additional support for Military Information Support Operations (MISO) and units.

Additionally, this budget sub-activity includes a portion of the \$25 million requested increase in Section 1208 authority (Support of Special Operations to Combat Terrorism). The increase requested in this BSA is \$15 million, the remaining \$10 million is included in the USSOCOM's FY 2015 Classified OCO submission.

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands):

OEF

	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
CBS Category/Subcategory				
4.0 Transportation	151,828	123,764	1,034	124,798
Total	151,828	123,764	1,034	124,798

A. Narrative Justification: Overseas Contingency Operations (OCO) funding in the Other Operations Budget Sub-Activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; and maintenance, repair, and contract logistics support for SOF missions and equipment. OCO funding in the Transportation cost category supports the unique requirements to deploy, re-deploy, or reposition SOF units, personnel gear, weapons, munitions, vehicles, and equipment.

B. Explanation of Changes between FY 2014 and FY 2015: The minor increase in the FY 2015 estimate reflects a combination of deployment order requirements, rotational requirements, phased recovery and retrograde of in-theater equipment, and recent historical execution.

USSOCOM - Other Operations
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

USSOCOM - Other Operations
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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

OP 32 Line	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	42,708	811	-14,866	28,653	516	13,024	42,193
399 Total Travel	42,708	811	-14,866	28,653	516	13,024	42,193
401 DLA Energy (Fuel Products)	8,289	-245	-4,317	3,727	82	-2,776	1,033
414 Air Force Consol Sust AG (Supply)	12,089	459	-11,796	752	-9	240	983
417 Local Purch Supplies & Mat	15,364	292	-11,120	4,536	82	5,997	10,615
499 Total Supplies & Materials	35,742	506	-27,233	9,015	155	3,461	12,631
702 AMC SAAM (fund)	138,495	3,739	-142,234	0	0	0	0
705 AMC Channel Cargo	0	0	118,519	118,519	2,133	6,159	126,811
718 SDDC Liner Ocean Transport	0	0	682	682	104	-73	713
771 Commercial Transport	1,344	26	-540	830	15	729	1,574
799 Total Transportation	139,839	3,765	-23,573	120,031	2,252	6,815	129,098
914 Purchased Communications (Non- Fund)	1,722	33	-716	1,039	19	-1	1,057
920 Supplies & Materials (Non- Fund)	9,688	184	-1,541	8,331	150	-70	8,411
922 Equipment Maintenance By Contract	1,995	38	-888	1,145	21	1,510	2,676
925 Equipment Purchases (Non-Fund)	10,957	208	-4,707	6,458	116	1,267	7,841
930 Other Depot Maintenance (Non- Fund)	1,480	28	-506	1,002	18	906	1,926
937 Locally Purchased Fuel (Non- Fund)	0	0	1,106	1,106	24	2,019	3,149
955 Other Costs (Medical Care)	0	0	0	0	0	5,647	5,647
987 Other Intra-Govt Purch	20,902	397	-13,156	8,143	147	12,965	21,255
989 Other Services	56,227	1,068	-25,121	32,174	579	6,414	39,167
990 IT Contract Support Services	7,094	135	-7,229	0	0	0	0
998 Other Costs (SOCOM Only)	10,620	80	-132	10,568	106	-77	10,597
999 Total Other Purchases	120,685	2,171	-52,890	69,966	1,180	30,580	101,726
Total	338,974	7,253	-118,562	227,665	4,103	53,880	285,648

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
	OEF				
3.0	Operating Support	\$1,064	\$0	\$0	\$0
4.0	Transportation	\$294	\$0	\$0	\$0
	OEF Total	\$1,358	\$0	\$0	\$0
	Grand Total	\$1,358	\$0	\$0	\$0

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

III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$1,064	\$0	\$0	\$0
Total	\$1,064	\$0	\$0	\$0

A. Narrative Justification: No funds are being requested for OCO in FY 2015.

B. Explanation of Changes between FY 2014 and FY 2015: No change.

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
2. CBS Category/Subcategory				
4.0 Transportation	\$294	\$0	\$0	\$0
Total	\$294	\$0	\$0	\$0

A. Narrative Justification: No funds are being requested for OCO in FY 2015.

B. Explanation of Changes between FY 2014 and FY 2015: No change.

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

III. Financial Summary (\$ in thousands):

	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
Total	\$1,358	\$0	\$0	\$0

The Joint Staff
Operation Enduring Freedom
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 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 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	294	6	-300	0	0	0	0
399 Total Travel	294	6	-300	0	0	0	0
989 Other Services	1,064	20	-1,084	0	0	0	0
999 Total Other Purchases	1,064	20	-1,084	0	0	0	0
Total	1,358	26	-1,384	0	0	0	0

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

I. Description of Operations Financed: The Washington Headquarters Services (WHS) Overseas Contingency Operations (OCO) Budget commenced in FY 2014 and is comprised of two components: The Department of Defense 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 has realigned the OMC security program and personnel 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 and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OE 1.0	Personnel	\$0	\$2,784	\$-360	\$2,424
	OE Total	\$0	\$2,784	\$-360	\$2,424
	Grand Total	\$0	\$2,784	\$-360	\$2,424

Washington Headquarters Service
 Operation Enduring Freedom
 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 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$0	\$1,054	\$-368	\$686
Total	\$0	\$1,054	\$-368	\$686

A. Narrative Justification: Funding is required to resource the eight (8) OCO funded full-time civilians that have 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.

B. Explanation of Changes between FY 2014 and FY 2015: FY 2015 is a continuation of the mission of the DLSA transfers which commenced in FY 2014. Funding has been adjusted to more accurately reflect the re-pricing of FTEs.

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

III. Financial Summary (\$ in thousands):

OMC Security Program

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$0	\$1,730	\$8	\$1,738
Total	\$0	\$1,730	\$8	\$1,738

A. Narrative Justification: Funding is required to resource the thirteen (13) OCO funded full-time civilians that have transferred from DLSA to WHS for WHS to execute the OMC Security Program. Impact if not funded: 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 2014 and FY 2015: FY 2015 is a continuing mission of the DLSA transfers which commenced in FY 2014.

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
Total	\$0	\$2,784	\$-360	\$2,424

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

IV. Performance Criteria:

N/A

Washington Headquarters Service
 Operation Enduring Freedom
 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 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	0	0	2,784	2,784	28	-388	2,424
199 Total Civ Compensation	0	0	2,784	2,784	28	-388	2,424
Total	0	0	2,784	2,784	28	-388	2,424

**Office of Inspector General
Operation Enduring Freedom
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) continues to be a top priority of the DoD OIG. This includes performing audits, investigations, assessments, and inspections of issues and high risk areas related to Operation Enduring Freedom (OEF). The DoD OIG is conducting oversight efforts of various functions and activities such as contracts, logistics, funds management, contract fraud accountability, theft, corruption, security, trafficking in persons, retrograde, and the training and equipping of the Afghan National Security Forces (ANSF, including Afghan National Army and Afghan National Police). 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 work can be done away from the war zones, ensuring safety of personnel and saving the monetary funds it would cost to send our people there. It has also expanded its work to other areas to include the Horn of Africa and the Pacific areas of responsibility.

As the Afghanistan drawdown continues, an in-country DoD OIG presence will continue to be a deterrent to fraud and theft. Over the past year, DoD OIG has been able to provide commands with timely observations and recommendations which have significantly improved the retrograde process. In addition, DoD OIG presence allows insight into potential audit/inspection/assessment projects in the future. Most of the new audit proposals for Afghanistan originate from the in-country team leaders. This is because DoD OIG is in theater and communicates with the command and/or makes observations while on the ground - it allows DoD OIG insights that aren't possible from outside of theater. In order to continue

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I. Description of Operations Financed (cont.)

to provide this effective and efficient oversight role, the DoD OIG retains field offices in strategic Afghanistan and Qatar locations. 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 and maintains a 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 complete the review. The actual in-theater number of auditors, criminal investigators (special agents), inspectors and logistics specialists will fluctuate depending on the requirements and conditions on the ground as the drawdown proceeds. However, in the interest of safety and dwindling logistical support by the commands, it will be necessary to proportionately reduce FTEs in theater.

Afghanistan - DoD OIG must continue to focus its oversight capabilities on retrograde activities, the viability of the ANSF train and equip programs, contract fraud, corruption, trafficking in persons, safety, and security. To accomplish its mission and meet requirements, the DoD OIG continues with its strategy involving both permanent staff in-country, as logistics and safety permit, 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 continue to perform oversight, assessments, and investigations of fraud, waste, and abuse in an increasingly dynamic conflict environment. In FY 2014, DoD OIG closed out its presence at Camp Eggers. It maintains a presence of permanent auditors assigned to Bagram and Kandahar Air Fields, Afghanistan and Al Udeid Air Base, Qatar. The audit teams are focused on retrograde and fund management activities. In addition, short-term teams have deployed to Djibouti and Oman in support of the continuing oversight of retrograde and other close-out activities.

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I. Description of Operations Financed (cont.)

The future will be even more demanding, as oversight is conducted with increasing real-world restrictions of a reducing military footprint and more limited security and medevac coverage. However, our overall strategy in Afghanistan is to work with Congressional Oversight Committees, U.S. Central Command, U.S. Forces - Afghanistan, and other oversight and law enforcement organizations as necessary to continue to battle the number one impediment, corruption, to a lawful society in Afghanistan. The DCIS, the criminal investigative arm of the DoD OIG, currently has Special Agents deployed to Afghanistan and Qatar, Bagram and Kandahar Airfields, New Kabul Compound, and Al Udeid Air Base. 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 Investigation (FBI) to investigate fraud, corruption, and other criminal activities impacting DoD operations. In addition, Special Plans and Operations (SPO) staff in Afghanistan provides assessment oversight that facilitates informed decision-making by senior leaders of the DoD, U.S. Congress and other Government organizations by providing timely, high-value assessment reports on strategic challenges. Its work complements the efforts of the other DoD OIG components. Staffed with a core combination of civilian and military personnel who must be deployable, SPO has located its staff with ISAF Joint Command, Bagram and Kandahar Air Field. There are also logistics specialists and IT specialists serving in Afghanistan and Qatar. The nature and location of future deployments will depend upon security and logistical support available as the drawdown proceeds.

DCIS, SPO and other assessment teams are also performing OEF oversight activities in Africa and the Pacific command areas of responsibilities.

In FY 2014, the newly appointed OIG Deputy Inspector General for SWA (DIG, SWA) completed a one year tour in Kabul, Afghanistan. An important part of our oversight effort continues to be inter-service and inter-agency coordination and collaboration to minimize

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I. Description of Operations Financed (cont.)

duplication of effort and ensure that we have only the staff needed in theater to accomplish the mission through to close-out. At this critical juncture, DIG SWA and his team have returned to Afghanistan to complete a second tour.

Qatar - The DoD OIG maintains a field office in Qatar co-located with U.S. Central Command and the Air Force on Al Udeid Air Base, Qatar. DoD OIG maintains an expanded 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. In addition to the permanent presence, assessment teams traveling in theater continue to stage for and expeditiously complete assessment missions from Qatar. 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.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$6,853	\$7,521	\$-916	\$6,605
2.0	Personnel Support	\$816	\$975	\$-86	\$889
3.0	Operating Support	\$428	\$2,270	\$-1,796	\$474
	OEF Total	\$8,097	\$10,766	\$-2,798	\$7,968
	Grand Total	\$8,097	\$10,766	\$-2,798	\$7,968

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III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$6,853	\$7,521	\$-916	\$6,605
Total	\$6,853	\$7,521	\$-916	\$6,605

A. Narrative Justification: Personnel costs in support of the oversight mission in Afghanistan, Qatar and other OEF supporting countries are for civilian basic pay, overtime and premium pay (Sunday and night differential, holiday hours worked, etc.), and for entitlements (Danger Pay and Post Hardship Differential). OIG personnel remain continuously deployed in the theater of operation and/or perform short-term TDY in response to the oversight mission. The numbers of personnel fluctuate as teams rotate in and out of areas of responsibility. These costs vary based on the level of support required to conduct contingency operations.

B. Explanation of Changes between FY 2014 and FY 2015: Direct oversight of both construction and non-reconstruction programs in much of Afghanistan will become prohibitively hazardous or impossible as U.S. military units are withdrawn. Therefore, in the interest of safety and dwindling logistical support by the commands, it will be necessary to proportionately reduce FTEs in theater.

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III. Financial Summary (\$ in thousands):

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$816	\$975	\$-86	\$889
Total	\$816	\$975	\$-86	\$889

A. Narrative Justification: Personnel support costs for OEF operations cover temporary duty (TDY) expenses for audit teams, investigators, and inspectors to deploy overseas and to further travel within 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 2014 and FY 2015: Reduced support requirements due to fewer FTEs in SWA driven by safety and dwindling logistical support by the commands.

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Delta</u>	<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$428	\$2,270	\$-1,796	\$474
Total	\$428	\$2,270	\$-1,796	\$474

A. Narrative Justification: The OIG locations at Afghanistan and Qatar (Al Udeid Air Base) require operational and logistical support to maintain its offices. Funding includes support costs associated with establishing and running overseas offices. In addition, funding will support required and critical investigative review costs associated with scanning, retrieving, and assessing records and vouchers from the DFAS Deployable

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III. Financial Summary (\$ in thousands):

Disbursing Stations. Operational costs will also cover supplies, equipment, acquisition and service costs for both mobile and satellite phones and, computers and radios for OIG personnel deployed in theater.

B. Explanation of Changes between FY 2014 and FY 2015: Reduced support requirements due to fewer FTEs in SWA driven by safety and dwindling logistical support by the commands.

	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
Total	\$8,097	\$10,766	\$-2,798	\$7,968

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IV. Performance Criteria:

N/A

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

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
	<u>Actual</u>	<u>FY 2013/FY 2014</u>		<u>Estimate</u>	<u>FY 2014/FY 2015</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	6,853	51	996	7,900	79	-1,374	6,605
199 Total Civ Compensation	6,853	51	996	7,900	79	-1,374	6,605
308 Travel of Persons	816	16	1,067	1,899	34	-1,044	889
399 Total Travel	816	16	1,067	1,899	34	-1,044	889
647 DISA Enterprise Computing Centers	90	3	-76	17	0	36	53
699 Total DWCF Purchases	90	3	-76	17	0	36	53
771 Commercial Transport	35	1	-36	0	0	44	44
799 Total Transportation	35	1	-36	0	0	44	44
912 Rental Payments to GSA (SLUC)	0	0	10	10	0	-10	0
915 Rents (Non-GSA)	36	1	-37	0	0	54	54
920 Supplies & Materials (Non-Fund)	27	1	29	57	1	-6	52
922 Equipment Maintenance By Contract	99	2	107	208	4	-60	152
925 Equipment Purchases (Non-Fund)	2	0	543	545	10	-551	4
932 Mgt Prof Support Svcs	129	2	-131	0	0	103	103
960 Other Costs (Interest and Dividends)	1	0	-1	0	0	12	12
961 Other Costs (Unvouchered)	9	0	-9	0	0	0	0
987 Other Intra-Govt Purch	0	0	112	112	2	-114	0
989 Other Services	0	0	18	18	0	-18	0
999 Total Other Purchases	303	6	641	950	17	-590	377
Total	8,097	77	2,592	10,766	130	-2,928	7,968