

**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