OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2016 BUDGET ESTIMATES

February 2015
VOLUME 1
PART 1 of 2
Justification for FY 2016
Operation and Maintenance, Defense-Wide

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Office of the Under Secretary of Defense-Comptroller
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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$ in thousands	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
O&M,D-W	37,697,492	626,733	-7,310,822	31,013,403	460,956	966,484	32,440,843

The FY 2014 Actual column includes $6,606 million of FY 2014 Overseas Contingency Operations (OCO) funding (PL 113-76). The FY 2015 Enacted column excludes $6,211 million of OCO funding enacted in the FY 2015 Budget (PL 113-235). The FY 2016 Estimate column excludes $5,806 million of FY 2016 OCO Budget request funding.

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Budget/Program Highlights

Overview	Changes between FY 2015 and FY 2016 include (dollars in millions)
31,606	FY 2015 column of the FY 2015 Budget Request
31,013	Adjusted FY 2015
+260	Net program changes in Defense Agencies (unclassified)
+263	Net pricing changes in Defense Agencies (unclassified)
+905	Price and program growth in classified programs
32,441	FY 2016 President’s Budget Request

Classified Programs Major Changes:
Measured growth in classified programs, totaling $905 million, may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

Defense Agency Programs FY 2016 Highlights:
Highlights of Defense Agency FY 2016 funding include program changes of:

- $+251.393 million (USSOCOM): The FY 2016 USSOCOM budget request focuses on maintaining operational readiness with increases provided for flying hours, communication enhancements; and additional capability and sustainment at special mission units and Theater Special Operations Commands (TSOCs), and USSOCOM's transition to defeating emerging networked threats around the world. The request also includes a transfer-in of Service funding to support TSOCs and assigned special operations forces as documented in the Forces for Unified Commands. Additionally, the request reflects several internal sub-activity realignments and changes based on congressional guidance aimed at improving the structure, review, and oversight of USSOCOM's budget submission documents.

- $+142.805 million (DODEA): The FY 2016 DODEA budget request includes additional funds to support the Family Advocacy non-medical counseling for military members and their families, implementation of the Common Core State Standards for grades K-12, grants provided to Local Education Agencies to supplement additional costs to educate military dependent students, and school buildings increased facility sustainment, restoration, and modernization requirements.

- $+71.512 million (DCMA): The FY 2016 DCMA budget request includes additional funding to continue to support the DoD acquisition workforce and the conversion of formerly Defense Acquisition Workforce Development Fund (DAWDF) journeymen and keystone interns to Operation & Maintenance full-time permanent employees.

- $-175.482 million (OEA): The FY 2016 OEA base budget request represents a net reduction in funding which is attributed to a one-time congressional add in FY 2015 for a transfer of funds to the Secretary of Education to address capacity and facility condition deficiencies at public schools on military bases.%
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Summary by Agency ($ in thousands)

OP-32A	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
CMP	167,676	3,018	8,394	179,088	3,044	-21,812	160,320
DAU	156,807	2,073	-23,489	135,391	1,799	5,469	142,659
DCAA	582,242	6,518	-41,367	547,393	7,172	15,612	570,177
DCMA	1,217,240	13,377	56,174	1,286,791	16,225	71,520	1,374,536
DHRA	731,267	11,992	-74,820	668,439	10,638	-36,526	642,551
DISA	1,380,050	27,083	-168,808	1,238,325	17,421	27,009	1,282,755
DLA	425,979	7,316	-50,117	383,178	5,187	-21,936	366,429
DLSA	124,634	1,778	-99,745	26,667	330	-924	26,073
DMA	224,035	3,475	-37,883	189,627	2,879	119	192,625
DoDDE	2,838,009	47,701	-318,830	2,566,880	44,086	142,805	2,753,771
DPAA	422	9	130,754	131,185	2,037	-17,850	115,372
DPMO	19,948	275	-20,223	0	0	0	0
DSCA	2,647,211	47,233	-2,185,812	508,632	8,494	7,597	524,723
DSS	506,399	8,200	12,448	527,047	8,476	-27,127	508,396
DTRA	417,157	6,192	-17,075	406,274	6,122	3,300	415,696
DTSA	32,670	429	-418	32,681	464	432	33,577
MDA	377,672	6,807	19,034	403,513	6,684	21,871	432,068
NDU	88,011	1,159	-9,215	79,955	1,113	-2,652	78,416
OEA	120,533	3,852	156,971	281,356	4,738	-175,482	110,612
OSD	1,993,310	46,299	-110,610	1,928,999	46,998	-52,917	1,923,080
SOCOM	7,089,806	109,004	-2,208,613	4,990,197	58,404	251,402	5,300,003
TJS	417,631	18,083	2,002	437,716	4,580	43,592	485,888
WHS	592,595	27,211	-30,469	589,337	5,788	26,563	621,688
Other	15,546,188	227,649	-2,299,105	13,474,732	198,277	706,419	14,379,428
Total	**37,697,492**	**626,733**	**-7,310,822**	**31,013,403**	**460,956**	**966,484**	**32,440,843**

*The FY 2014 Actual column **includes** $6,606 million of FY 2014 Overseas Contingency Operations (OCO) appropriations funding (PL 113-76).
*The FY 2015 Enacted column **excludes** $6,211 million of FY 2015 OCO appropriations funding (PL 113-235).
*The FY 2016 Estimate column **excludes** $5,806 million of FY 2016 OCO Budget request funding.

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0100D Operation and Maintenance, Defense-Wide	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base
Budget Activity 01: Operating Forces					
0100D 010 1PL1 Joint Chiefs of Staff	417,631	437,716	100	437,816	485,888
0100D 020 4GTN Office of the Secretary of Defense					534,795
0100D 030 1PL2 Special Operations Command	7,089,806	4,544,275	2,495,148	7,039,423	4,862,368
Total, BA 01: Operating Forces	7,507,437	4,981,991	2,495,248	7,477,239	5,883,051
Budget Activity 03: Training and Recruiting					
0100D 040 3EV2 Defense Acquisition University	156,807	135,391		135,391	142,659
0100D 050 PEV5 National Defense University	88,011	79,955		79,955	78,416
0100D 060 3EV7 Special Operations Command/Training and Recruiting		358,007		358,007	354,372
Total, BA 03: Training and Recruiting	244,818	573,353		573,353	575,447
Budget Activity 04: Administration and Servicewide Activities					
0100D 070 4GT3 Civil Military Programs	167,676	179,088		179,088	160,320
0100D 090 4GT6 Defense Contract Audit Agency	582,242	547,393	22,847	570,240	570,177
0100D 100 4GTO Defense Contract Management Agency	1,217,240	1,286,791	21,516	1,308,307	1,374,536
0100D 110 4GT8 Defense Human Resources Activity	731,267	668,439	15,000	683,439	642,551
0100D 120 4GT9 Defense Information Systems Agency	1,380,050	1,238,325	36,416	1,274,741	1,282,755
0100D 140 4GTA Defense Legal Services Agency	124,634	26,667	105,000	131,667	26,073
0100D 150 4GTB Defense Logistics Agency	425,979	383,178		383,178	366,429
0100D 160 ES18 Defense Media Activity	224,035	189,627	6,251	195,878	192,625
0100D 170 4GTC Defense POW/MIA Office	19,948				
0100D 180 4GTC Defense Personnel Accounting Agency	422	131,185		131,185	115,372
0100D 190 4GTD Defense Security Cooperation Agency	2,647,211	508,632	1,660,000	2,168,632	524,723
0100D 200 4GTE Defense Security Service	506,399	527,047		527,047	508,396
0100D 230 4GTH Defense Technology Security Administration	32,670	32,681		32,681	33,577

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0100D Operation and Maintenance, Defense-Wide				FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base
0100D	240	4GTI	Defense Threat Reduction Agency	417,157	406,274		406,274	415,696
0100D	260	4GTJ	Department of Defense Education Activity	2,838,009	2,566,880	93,000	2,659,880	2,753,771
0100D	270	011A	Missile Defense Agency	377,672	403,513		403,513	432,068
0100D	290	4GTM	Office of Economic Adjustment	120,533	281,356		281,356	110,612
0100D	270	4GTN	Office of the Secretary of Defense	1,993,310	1,928,999	135,664	2,064,663	1,388,285
0100D	280	4GT1	Special Operations Command/Admin & Svc-Wide Activities		87,915		87,915	83,263
0100D	290	4GTQ	Washington Headquarters Services	592,595	589,337	2,424	591,761	621,688
0100D	999		Classified Programs	15,546,188	13,474,732	1,617,659	15,092,391	14,379,428
Total, BA 04: Administration and Servicewide Activities				29,945,237	25,458,059	3,715,777	30,261,838	25,982,345
Total Operation and Maintenance, Defense-Wide				**37,697,492**	**31,013,403**	**6,211,025**	**38,312,430**	**32,440,843**

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Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2014 Program Amount	FY 2014 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2014 Program Growth Amount	FY 2015 Program Amount	FY 2015 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2015 Program Growth Amount	FY 2016 Program Amount
	Civ Compensation											
101	Exec, Gen'l & Spec Scheds	5,119,762	1,350	1.00%	51,208	38,236	5,210,556	1,350	1.22%	63,842	72,147	5,347,895
103	Wage Board	16,789	0	1.00%	168	-1,452	15,505	0	1.23%	191	307	16,003
104	FN Direct Hire (FNDH)	10,268	0	1.00%	103	-498	9,873	0	1.22%	120	-196	9,797
106	Benefit to Fmr Employees	11,260	0	0.00%	0	59	11,319	0	0.00%	0	-826	10,493
107	Voluntary Sep Incentives	11,271	0	0.00%	0	-10,500	771	0	0.00%	0	-81	690
111	Disability Compensation	8,577	0	0.00%	0	419	8,996	0	0.00%	0	-35	8,961
121	PCS Benefits	14,487	26	0.00%	0	2,203	16,716	0	0.00%	0	798	17,514
199	**Total Civ Compensation**	**5,192,414**	**1,376**		**51,479**	**28,467**	**5,273,736**	**1,350**		**64,153**	**72,114**	**5,411,353**
	Travel											
308	Travel of Persons	819,963	551	1.80%	14,770	-138,055	697,229	451	1.70%	11,859	-3,104	706,435
399	**Total Travel**	**819,963**	**551**		**14,770**	**-138,055**	**697,229**	**451**		**11,859**	**-3,104**	**706,435**
	Supplies & Materials											
401	DLA Energy (Fuel Products)	204,295	0	2.21%	4,515	-62,671	146,139	0	-7.30%	-10,668	16,193	151,664
402	Service Fund Fuel	4,555	0	2.17%	99	-2,141	2,513	0	-7.28%	-183	-1,922	408
411	Army Supply	11,097	0	1.26%	140	25,747	36,984	0	2.55%	943	7,413	45,340
412	Navy Managed Supply, Matl	11,393	0	1.25%	142	440	11,975	0	3.47%	416	-72	12,319
414	Air Force Consol Sust AG (Supply)	347,141	0	-1.15%	-3,991	-169,038	174,112	0	-1.67%	-2,907	2,581	173,786
416	GSA Supplies & Materials	17,766	0	1.80%	319	-1,956	16,129	0	1.69%	273	1,371	17,773
417	Local Purch Supplies & Mat	133,281	0	1.80%	2,400	-75,880	59,801	0	1.70%	1,016	1,411	62,228
418	Air Force Retail Supply (Gen Support Div)	0	0	0.00%	0	59,015	59,015	0	0.23%	136	10,276	69,427
424	DLA Mat Supply Chain (Weapon Sys)	4,437	0	-2.39%	-106	4,867	9,198	0	1.30%	120	520	9,838
499	**Total Supplies & Materials**	**733,965**	**0**		**3,518**	**-221,617**	**515,866**	**0**		**-10,854**	**37,771**	**542,783**
	Equipment Purchases											

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Object	Object Sub-Class Title	FY 2014 Program Amount	FY 2014 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2014 Program Growth Amount	FY 2015 Program Amount	FY 2015 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2015 Program Growth Amount	FY 2016 Program Amount
502	Army Fund Equipment	7,196	0	1.25%	90	4,813	12,099	0	0.00%	0	3,751	15,850
503	Navy Fund Equipment	1,778	0	1.29%	23	1,700	3,501	0	0.00%	0	36	3,537
505	Air Force Fund Equip	4,166	0	0.00%	0	-767	3,399	0	0.00%	0	-2,618	781
506	DLA Mat Supply Chain (Const & Equip)	6,781	0	0.72%	49	-2,488	4,342	0	0.99%	43	-6	4,379
507	GSA Managed Equipment	14,609	0	1.80%	263	636	15,508	0	1.69%	262	-60	15,710
599	**Total Equipment Purchases**	**34,530**	**0**		**425**	**3,894**	**38,849**	**0**		**305**	**1,103**	**40,257**
	DWCF Purchases											
601	Army Industrial Operations	496	0	3.02%	15	47,783	48,294	0	7.92%	3,825	944	53,063
603	DLA Distribution	721	0	0.00%	0	-13	708	0	1.98%	14	0	722
610	Navy Air Warfare Center	26,622	0	1.11%	295	-15,129	11,788	0	1.21%	143	0	11,931
611	Navy Surface Warfare Ctr	36,775	0	2.87%	1,055	4,414	42,244	0	1.48%	626	1,392	44,262
612	Navy Undersea Warfare Ctr	1,326	0	3.39%	45	2,385	3,756	0	1.20%	45	-390	3,411
614	Space & Naval Warfare Center	15,895	0	1.28%	203	-475	15,623	0	1.63%	254	-1	15,876
623	Navy Transportation (Special Mission Ships)	4,528	0	-2.58%	-117	-4,411	0	0	0.00%	0	413	413
631	Navy Base Support (NFESC)	3,915	0	0.66%	26	415	4,356	0	11.18%	487	-1,134	3,709
633	DLA Document Services	1,156	0	5.62%	65	415	1,636	0	-2.20%	-36	203	1,803
634	NAVFEC (Utilities and Sanitation)	2,939	0	4.93%	145	1,035	4,119	0	-0.34%	-14	59	4,164
647	DISA Enterprise Computing Centers	40,180	0	-0.74%	-297	-29,473	10,410	0	-10.00%	-1,041	9,044	18,413
661	Air Force Consolidated Sust AG (Maint)	53	0	-3.77%	-2	-51	0	0	0.00%	0	0	0
671	DISA DISN Subscription Services (DSS)	93,626	0	1.90%	1,778	-37,450	57,954	0	-9.29%	-5,383	6,875	59,446
672	PRMRF Purchases	192,989	0	18.70%	36,089	-290	228,788	0	-1.22%	-2,792	5,109	231,105
677	DISA Telecomm Svcs - Reimbursable	38,414	0	7.80%	2,996	-30,644	10,766	0	2.00%	215	647	11,628

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Object	Object Sub-Class Title	FY 2014 Program Amount	FY 2014 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2014 Program Growth Amount	FY 2015 Program Amount	FY 2015 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2015 Program Growth Amount	FY 2016 Program Amount
679	Cost Reimbursable Purchase	175,379	0	1.80%	3,157	9,186	187,722	0	1.70%	3,191	-3,376	187,537
680	Building Maint Fund Purch	33,367	0	0.78%	260	23,904	57,531	0	2.28%	1,312	387	59,230
695	DFAS Financial Operations (DLA)	1,891	0	13.48%	255	95	2,241	0	-12.94%	-290	374	2,325
696	DFAS Financial Operation (Other Defense Agencies)	34,745	0	1.76%	610	-414	34,941	0	5.59%	1,954	-3,805	33,090
699	**Total DWCF Purchases**	**705,017**	**0**		**46,578**	**-28,718**	**722,877**	**0**		**2,510**	**16,741**	**742,128**
	Transportation											
702	AMC SAAM (fund)	189,187	0	0.00%	0	-123,237	65,950	0	0.00%	0	1,173	67,123
703	JCS Exercises	126,380	0	12.80%	16,177	-449	142,108	0	-0.30%	-426	-3,766	137,916
705	AMC Channel Cargo	2,079	0	1.83%	38	-190	1,927	0	1.97%	38	-12	1,953
708	MSC Chartered Cargo	26,255	0	-0.90%	-237	-4,732	21,286	0	-2.10%	-447	8,928	29,767
714	MSC Pol Tankership	59	0	28.81%	17	-76	0	0	0.00%	0	0	0
717	SDDC Global POV	61	0	3.28%	2	-63	0	0	0.00%	0	0	0
719	SDDC Cargo Ops-Port hndlg	504	0	-22.22%	-112	53,195	53,587	0	38.80%	20,791	-29,438	44,940
771	Commercial Transport	292,861	350	1.80%	5,277	-204,037	94,451	350	1.70%	1,612	-4,141	92,272
799	**Total Transportation**	**637,386**	**350**		**21,162**	**-279,589**	**379,309**	**350**		**21,568**	**-27,256**	**373,971**
	Other Purchases											
901	Foreign National Indirect Hire (FNIH)	13,288	9	1.00%	133	613	14,043	9	1.22%	171	-150	14,073
912	Rental Payments to GSA (SLUC)	111,870	0	1.80%	2,012	-37,635	76,247	0	1.70%	1,295	1,281	78,823
913	Purchased Utilities (Non-Fund)	90,336	236	1.80%	1,629	-6,069	86,132	236	1.70%	1,468	949	88,785
914	Purchased Communications (Non-Fund)	392,859	100	1.80%	7,075	-144,059	255,975	100	1.70%	4,354	67,342	327,771
915	Rents (Non-GSA)	264,656	210	1.80%	4,768	73,779	343,413	210	1.70%	5,841	32,161	381,625
917	Postal Services (U.S.P.S)	2,335	0	1.76%	41	845	3,221	0	1.71%	55	-567	2,709
920	Supplies & Materials (Non-Fund)	507,300	270	1.80%	9,136	-57,280	459,426	270	1.70%	7,813	63,180	530,689

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Object	Object Sub-Class Title	FY 2014 Program Amount	FY 2014 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2014 Program Growth Amount	FY 2015 Program Amount	FY 2015 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2015 Program Growth Amount	FY 2016 Program Amount
921	Printing & Reproduction	25,029	0	1.80%	451	-11,234	14,246	0	1.70%	242	-2,861	11,627
922	Equipment Maintenance By Contract	1,842,269	0	1.80%	33,162	-472,069	1,403,362	0	1.70%	23,857	959	1,428,178
923	Facilities Sust, Rest, & Mod by Contract	235,579	900	1.80%	4,258	-36,826	203,911	900	1.70%	3,484	40,937	249,232
924	Pharmaceutical Drugs	686	0	3.64%	25	-102	609	0	3.61%	22	0	631
925	Equipment Purchases (Non-Fund)	887,500	280	1.80%	15,978	-189,998	713,760	180	1.70%	12,138	59,635	785,713
926	Other Overseas Purchases	771	0	1.82%	14	-271	514	0	1.75%	9	8,988	9,511
927	Air Def Contracts & Space Support (AF)	90	0	2.22%	2	0	92	0	2.17%	2	0	94
928	Ship Maintenance By Contract	5,434	0	1.80%	98	10,750	16,282	0	1.70%	277	-1,812	14,747
929	Aircraft Reworks by Contract	515,379	0	1.80%	9,278	-375,302	149,355	0	1.70%	2,538	-11,266	140,627
930	Other Depot Maintenance (Non-Fund)	362,017	0	1.80%	6,515	-38,208	330,324	0	1.70%	5,615	-17,542	318,397
932	Mgt Prof Support Svcs	653,250	0	1.80%	11,760	-152,237	512,773	0	1.70%	8,721	4,577	526,071
933	Studies, Analysis & Eval	140,935	0	1.80%	2,536	-16,845	126,626	0	1.70%	2,154	47,359	176,139
934	Engineering & Tech Svcs	382,873	0	1.80%	6,891	-165,519	224,245	0	1.70%	3,813	18,647	246,705
937	Locally Purchased Fuel (Non-Fund)	24,898	0	2.20%	549	-619	24,828	0	-7.30%	-1,812	9,285	32,301
951	Other Costs (Special Personal Svc Pay)	9,132	0	0.00%	0	-9,132	0	0	0.00%	0	0	0
955	Other Costs (Medical Care)	16,680	0	3.70%	617	-4,388	12,909	0	3.70%	477	9,097	22,483
957	Other Costs (Land and Structures)	78,268	0	1.80%	1,410	-50,878	28,800	0	1.70%	489	-13,970	15,319
958	Other Costs (Investments and Loans)	1,571	0	0.00%	0	10,762	12,333	0	0.00%	0	-12,333	0
959	Other Costs (Insurance Claims/Indmnties)	543	0	1.84%	10	-552	1	0	0.00%	0	0	1
960	Other Costs (Interest and Dividends)	233	0	1.29%	3	-130	106	0	1.89%	2	12	120

Office of the Undersecretary of Defense-Comptroller
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2014 Program Amount	FY 2014 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2014 Program Growth Amount	FY 2015 Program Amount	FY 2015 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2015 Program Growth Amount	FY 2016 Program Amount
962	Other Costs (Undistributed)	586	0	0.00%	0	3	589	0	0.00%	0	1	590
964	Other Costs (Subsistence and Support of Persons)	312	0	1.60%	5	-268	49	0	0.00%	0	-15	34
984	Equipment Contracts	2,258	0	1.77%	40	-206	2,092	0	1.67%	35	-451	1,676
985	Research & Development, Contracts	0	0	0.00%	0	5,094	5,094	0	0.00%	0	-3,776	1,318
986	Medical Care Contracts	5,207	0	3.71%	193	31,941	37,341	0	3.70%	1,381	4,418	43,140
987	Other Intra-Govt Purch	4,990,851	200	1.80%	89,843	-2,841,059	2,239,835	200	1.70%	38,081	225,092	2,503,208
988	Grants	568,842	0	1.80%	10,239	-14,408	564,673	0	1.70%	9,599	-228,300	345,972
989	Other Services	1,347,298	2,200	1.80%	24,292	205,380	1,579,170	1,920	1.70%	26,877	-146,907	1,461,060
990	IT Contract Support Services	622,943	0	1.80%	11,212	-165,740	468,415	0	1.70%	7,964	8,478	484,857
991	Foreign Currency Variance	58	0	0.00%	0	-44	14	0	0.00%	0	248	262
999	**Total Other Purchases**	**14,104,136**	**4,405**		**254,175**	**-4,451,911**	**9,910,805**	**4,025**		**166,962**	**162,696**	**10,244,488**
	Published Official Position	**22,227,411**	**6,682**		**392,107**	**-5,087,529**	**17,538,671**	**6,176**		**256,503**	**260,065**	**18,061,415**

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Fiscal Year 2016 Budget Estimates

Civil Military Programs (CMP)

February 2015

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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
CMP	167,676	3,018	8,394	179,088	3,044	-21,812	160,320

I. Description of Operations Financed:

Civil Military Programs: The Department of Defense (DoD) Civil Military Programs are managed by the Assistant Secretary of Defense for Reserve Affairs (ASD(RA)) and encompass outreach/service programs identified as follows:

- National Guard Youth Challenge Program
- Innovative Readiness Training Program
- DoD STARBASE Program (terminated in FY 2016)

The National Guard Youth Challenge Program (NGYCP) (32 U.S.C. 509) is a youth development program administered by the National Guard Bureau (NGB) through cooperative agreements with the States. The NGYCP provides the DoD an opportunity to work with State and local governments to engage our nation's youth. The goal of the NGYCP is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience. The NGYCP core program components are as follows:

- assists participants in attaining a high school diploma or its equivalent;
- provides leadership development, promoting fellowship and community service; and
- develops life coping skills and job skills, while improving participant physical fitness, health and hygiene.

The amount of DoD funds provided may not exceed 75 percent of the costs of operating the NGYCP. The Program is currently operating in 27 states, the District of Columbia and

I. Description of Operations Financed (cont.)

Puerto Rico. The 18-month program consists of a 22-week residential phase that includes a 2-week pre-Challenge phase and a 12-month post-residential phase.

The Innovative Readiness Training Program (IRT) (10 U.S.C. 2012) contributes directly to military readiness and provides realistic training in a joint environment for National Guard, Reserve, and Active Duty members, preparing them to serve during a national crisis at home or abroad. These engineering, health care, diving and transportation projects provide hands-on, mission essential training while simultaneously providing renewal of infrastructure and health care to underserved communities throughout the United States and its territories. The program provides complex and challenging training opportunities that can seldom be had outside of a national crisis while providing a critical link between the military and underserved civilian communities. Examples of IRT projects include the following:

- Delta Region Medical: Multi-Service and interagency medical, dental, optometry and veterinary summer exercise providing care and treatment to the Mississippi Delta community, an area of chronic poverty marked by long-term shortages in resources, infrastructure and access to basic medical services.
- TERI Campus for Life: Multi-Service construction project to develop an educational campus for children and adults with developmental disabilities.
- Operation Arctic Care: Multi-Service and interagency medical, dental, optometry, and veterinary winter exercise; the largest recurring joint medical readiness and logistics training exercise. This exercise provides humanitarian assistance to underserved American Indians and Alaska Natives in remote areas.
- National Disaster Search Dog Training Center: Multi-Service project to construct a training center for canine disaster search teams where rescue dogs and their trainers receive advance training for challenging deployments.

I. Description of Operations Financed (cont.)

Changes from FY 2015 to FY 2016: After considering the effects of inflation and price growth, the net program change is a decrease of -$18,768 thousand.

- The NGYCP increase of $10,043 thousand will support the President's job-driven training, My Brother's Keeper initiatives, the implementation and execution of the DoD/DoL Job Challenge Pilot Program, and increasing the number of graduates of the 38 programs located in 27 states, the District of Columbia, and Puerto Rico.
- The IRT Program decrease of -$3,811 thousand will result in the scope reduction or cancelation of multiple planned projects for FY 2016. Projects that provide the largest joint training opportunity with corresponding unit readiness improvements will have priority for IRT funding.
- The DoD STARBASE program, financed at $25,000 thousand in FY 2015 is planned to terminate in FY 2016 as part of the Administration's FY 2014 Science, Technology, Engineering, and Mathematics (STEM) reorganization.

II. Force Structure Summary:

N/A

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. National Guard Youth ChalleNGe Program	135,470	103,750	31,000	29.9	134,750	134,750	144,793
2. Innovative Readiness Training	8,611	16,138	3,200	19.8	19,338	19,338	15,527
3. DoD STARBASE Program	23,595	0	25,000	n/a	25,000	25,000	0
Total	**167,676**	**119,888**	**59,200**	**49.4**	**179,088**	**179,088**	**160,320**

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**119,888**	**179,088**
Congressional Adjustments (Distributed)	59,200	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**179,088**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**179,088**	
Supplemental		
Reprogrammings		
Price Changes		3,044
Functional Transfers		
Program Changes		-21,812
Current Estimate	**179,088**	**160,320**
Less: Wartime Supplemental		
Normalized Current Estimate	**179,088**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		**119,888**
1. Congressional Adjustments		59,200
a. Distributed Adjustments		
1) Program Increase - National Guard Youth Challenge Program	31,000	
2) Program Increase - DoD STARBASE Program	25,000	
3) Program Increase - Innovative Readiness Training	3,200	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**179,088**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**179,088**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**179,088**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**179,088**
6. Price Change		3,044
7. Functional Transfers		
8. Program Increases		45,000
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) National Guard Youth Challenge Program The increase supports the President's job-driven training, My Brother's Keeper initiatives, the implementation and execution of the DoD/DoL Job Challenge Pilot Program, and increasing the number of graduates of the 38 programs located in 27 states,	45,000	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the District of Columbia, and Puerto Rico. (FY 2015 Baseline: $134,750 thousand; +0 FTEs)		
c. Program Growth in FY 2016		
9. Program Decreases		-66,812
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) National Guard Youth Challenge Program Removal of one-time increase provided in the FY 2015 DoD Appropriations Act with inflation.	-31,527	
2) DoD STARBASE Program Removal of one-time increase provided in the FY 2015 DoD Appropriations Act with inflation.	-25,425	
3) Innovative Readiness Training Removal of one-time increase provided in the FY 2015 DoD Appropriations Act with inflation.	-3,254	
c. Program Decreases in FY 2016		
1) National Guard Youth Challenge Program The decrease will be achieved through reduced operations and a decrease in graduates in the 38 programs in 27 states, the District of Columbia, and Puerto Rico for youth that ceased attending secondary school. (+0 FTEs)	-6,049	
2) Innovative Readiness Training The decrease will result in the scope reduction or cancelation of multiple planned projects for FY 2016. Projects that provide the largest joint training opportunity with corresponding unit readiness improvements will have priority for IRT funding.	-557	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2016 Budget Request		160,320

IV. Performance Criteria and Evaluation Summary:

The Office of the ASD(RA), has policy oversight and control over the DoD CMP. The control and management of the DoD CMP is maintained through the establishment of policies, directives, and funding controls. The evaluation of the program is made by the Secretary of Defense, the Deputy Secretary of Defense, the Under Secretary of Defense (Personnel and Readiness), and the ASD(RA).

NGYCP Target Enrollment by Fiscal Year: Since the program's inception over 120,000 youth have successfully graduated from the program, with 80 percent earning a high school diploma or GED. A longitudinal study, conducted by MDRC, reported in their evaluation that partway through the cadets NGYCP experience, they are better positioned to move forward in their transition to adulthood. The MDRC, a nonprofit, nonpartisan social policy research organization, is highly regarded for its rigorous program evaluations. Program performance and target enrollment will be impacted and will vary from state to state depending on various factors such as DoD share and the amount of funding provided by each state.

STATE	FY 2014	FY 2015	FY 2016
Alaska	288	280	280
Arkansas	200	200	200
California (3)	620	600	620
District of Columbia	200	200	200
Florida	300	300	300
Georgia (2)	850	850	850
Hawaii(2)	400	400	400

IV. Performance Criteria and Evaluation Summary:

Idaho	200	200	200

STATE	FY 2014	FY 2015	FY 2016
Illinois	630	630	630
Indiana	200	200	200
Kentucky(2)	400	400	400
Louisiana (3)	1,400	1,400	1,400
Maryland	200	200	200
Michigan	228	220	220
Mississippi	400	400	400
Montana	200	200	200
New Jersey	250	250	250
New Mexico	200	200	200
North Carolina(2)	250	300	400
Oklahoma	220	220	220
Oregon	240	240	240
Puerto Rico	288	320	340
South Carolina	200	200	200
Texas(2)	200	300	400
Virginia	300	250	250
Washington	250	250	250
Wisconsin	200	200	200
West Virginia	200	200	200

IV. Performance Criteria and Evaluation Summary:

Wyoming	200	150	150
TOTALS	**9,714**	**9,760**	**10,000**

STARBASE Program Sites by Fiscal Year: Funding for the DoD STARBASE program was provided in the FY 2015 Appropriations Act; however, funding for DoD STARBASE is not included in the FY 2016 President's Budget Request.

Number of Sites Serviced:	**FY 2014**	**FY 2015**	**FY 2016**
USAF/AFR/ANG	57	57	0
Navy/Navy Reserve/Marine Corps	1	1	0
Army	1	1	0
TOTALS	**59**	**59**	**0**

V. Personnel Summary

N/A

Civil Military Programs
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
988 Grants	167,676	3,018	8,394	179,088	3,044	-21,812	160,320
999 Total Other Purchases	**167,676**	**3,018**	**8,394**	**179,088**	**3,044**	**-21,812**	**160,320**
Total	**167,676**	**3,018**	**8,394**	**179,088**	**3,044**	**-21,812**	**160,320**

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Fiscal Year 2016 Budget Estimates

Defense Contract Audit Agency (DCAA)

February 2015

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Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administrative and Service-wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DCAA	582,242	6,518	-41,367	547,393	7,172	15,612	570,177

* The FY 2014 Actual column **includes** $24,851 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $22,847 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $18,474 thousand of FY 2016 OCO Budget request.

I. Description of Operations Financed:

(www.dcaa.mil) The Defense Contract Audit Agency (DCAA) is responsible for providing audit services and financial advice to Department of Defense (DoD) acquisition officials to assist them in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions. The DCAA responds to specific acquisition official requests for services across the entire spectrum of contract financial and business matters as well as fulfilling recurring audit work required to monitor cost performance and approve contract payments. The DCAA also provides contract audit support during contingency operations. DCAA provides contract audit services, on a reimbursable basis, to other federal entities responsible for acquisition and contract administration. In a typical year, DCAA engages with about 7,500 contractors.

In FY 2016, the DCAA continues efforts to reduce the incurred cost backlog. Reducing the incurred cost backlog is necessary to (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed).

I. Description of Operations Financed (cont.)

DCAA's FY 2014 Financial Statements received an unqualified opinion from independent public auditors. DCAA has maintained an unqualified audit opinion for the last several years.

The DCAA continues to return savings to the Government that exceed the cost of its operations. In FY 2014, the Agency audited $111 billion of costs incurred on contracts and issued over 1,000 forward pricing proposal audit reports amounting to $61 billion. Approximately $4.5 billion in net savings were reported because of the audit findings. The return on taxpayers' investment is approximately $6.90 for each dollar invested in the Agency ($649 million in FY 2014, including reimbursable).

I. Description of Operations Financed (cont.)

DCAA staffing levels follow the DoD procurement funding levels. However, there is a time lag for the DoD audit workload to decrease because of contract execution and closeout. The DCAA contract audit workload is divided into the major functional categories described below:

1. **Forward Pricing Effort.** The Federal Acquisition Regulation (FAR) and Public Law 100-679, Cost Accounting Standards (CAS), require DoD procurement officials to comply with various administrative procedures before entering into contracts. These procedures include obtaining pertinent accounting and financial advice before making decisions related to prospective contract prices. The ultimate goal of the forward pricing audit effort is to assist contracting officers in determining and negotiating fair and reasonable prices for negotiated Government contracts. DCAA furnishes pre-award services to contracting officers including:

a. Price Proposal Audits. The DCAA performs these examinations to determine the reasonableness of contractors' price proposals submitted in anticipation of negotiating Government contracts. Contracting officers request these audits, which must be accomplished within a short period to avoid delaying the procurement process. The DCAA has no control over the number or timing of price proposal audits and must respond to each audit request as a top priority.

b. Forward Pricing Rate Reviews. The DCAA performs these examinations to determine the reasonableness of projected labor, overhead, and other indirect expense rates submitted by a contractor prior to submission of price proposals. Normally a contracting officer negotiates these rates separately; the contractor then uses the rates in subsequent price proposals.

I. Description of Operations Financed (cont.)

c. Agreed Upon Procedures. Applications of agreed-upon procedures include cost realism reviews and all reviews of information other than cost or pricing data submitted in support of a price proposal. DCAA provides these services to meet the specific needs of contracting officers.

I. Description of Operations Financed (cont.)

d. Estimating System Surveys. The DCAA performs these examinations to determine the reliability of contractors' estimating methods and procedures used to prepare price proposals, and whether they provide a basis for negotiating fair and reasonable prices. Systems surveys may be either a joint team review combining experience and capabilities of the auditor and technical specialist, or comprehensive reviews performed solely by auditors. DCAA also recommends corrective actions on conditions causing deficiencies disclosed in price proposal evaluations or other audit areas which require immediate reporting and resolution. This category also includes the effort required to determine the status of corrective actions taken by contractors on previously disclosed deficiencies.

e. Responses to Requests for Specific Cost Information. This effort includes providing specific cost information to procurement officials on labor rates, overhead rates, and similar factors for smaller procurements when information is readily available within DCAA's files.

2. **Incurred Cost Effort**. The FAR requires DCAA to perform audits of claimed costs incurred and submitted by contractors for reimbursement under cost reimbursable, fixed price incentive, and other types of flexibly priced contracts to determine if the costs are acceptable in accordance with contract terms, FAR, and CAS rules and regulations, if applicable. The scheduling of incurred cost audits and CAS compliance audits is more flexible than customer requested audits; nonetheless, these audits must be accomplished for the Government to make final payment to the contractor. The incurred cost effort includes reviews of direct labor and material costs and indirect expenses. It also includes reviews of contractor business systems and related internal controls. Although the primary purpose of incurred cost audits is to express an opinion on the acceptability of costs claimed under Government contracts, knowledge of contractors' accounting and

I. Description of Operations Financed (cont.)

other business systems gained during these audits is invaluable to the evaluation of contractors' price proposals.

In FY 2016, the DCAA continues efforts to reduce the incurred cost backlog. During FYs 2009 through 2011, DCAA shifted resources away from audits necessary to close contracts (incurred cost audits) in order to focus on performing Generally Accepted Government Auditing Standards (GAGAS)-compliant audits for large contract proposals where audits can help contracting officers negotiate lower prices. This resulted in an increase in the incurred cost backlog of approximately $420 billion between FY 2008 and FY 2011. Beginning in FY 2012, DCAA established dedicated teams who are focusing on the incurred cost audits until the backlog is reduced to an acceptable level. In July 2012, DCAA received authority to examine incurred cost audits that pose lower risk on a sample basis. As a result, DCAA has made significant progress toward reducing the incurred cost backlog over the past three years.

3. **Operations Audits.** DCAA performs a variety of economy and efficiency audits of contractor operations. DCAA operations audits are systematic reviews of contractor organizational units and functions to evaluate the reasonableness of methods and practices employed on Government contracts.

4. **Special Audits.** The contracting officer normally requests audits that include examinations of termination claims, progress payment requests, and equitable adjustment claims. They must be accomplished within a short period to avoid adverse effects such as additional claims for interest on amounts due. The special audits category also includes examinations of contractor earned value management systems which DCAA performs as part of a team lead by the Defense Contract Management Agency. This category includes accounting system audits that DCAA performs for procurement contracting offices prior to contract award, and other efforts requested by the contracting officers. DCAA has little control

I. Description of Operations Financed (cont.)

over the number or the timing of these audits and must respond to all such requests as a priority.

5. **Postaward Audits.** The Truth in Negotiations Act (TINA) (10 USC §2306a) requires contracting officers to obtain cost or pricing data from contractors before awarding a contract unless an exception applies. Under TINA, the Government has the right to examine records to ensure that cost or pricing data is accurate, current and complete. DCAA is responsible for performing these audits, which assist in determining whether a contract or subcontract price was unduly increased because the contractor failed to furnish accurate, complete, or current cost or pricing information in negotiating a contract.

6. **Cost Accounting Standards (CAS).** Contracts and subcontracts that do not qualify for an exemption are subject to CAS coverage as a condition of Government contracting. The FAR assigns DCAA responsibility for examining contractors' implementation and compliance with the CAS rules and regulations.

7. **Other Direct Audit Efforts.** Other audit-related activities include providing on-site assistance to procurement and contract administration offices, contract audit coordinator programs, and negotiation support. This activity includes effort related to Congressional, Government Accountability Office (GAO), DoD Inspector General (DoDIG), and other external requests, surveys, and reports. The major functions are:

a. Financial Liaison. DCAA maintains liaison advisors, as appropriate, at major procuring and contract administration offices. The primary functions of financial liaison advisors are to: (i) facilitate effective communication and coordination between procurement officers and auditors; (ii) provide DCAA management with information regarding specific awards, trends in type and volume of awards, and other data impacting

I. Description of Operations Financed (cont.)

immediate or long range DCAA responsibilities; and (iii) provide DCAA management with information on the adequacy, responsiveness and timeliness of audit services rendered to procurement and contract administration offices.

b. Contract Audit Coordinator (CAC) Program. DCAA established a CAC program at the largest DoD contractors whose accounting functions, operations, and contract performance occur at multiple locations under the audit cognizance of multiple DCAA field offices. The program maintains effective communications and audit coordination at these contractor locations. The CAC program includes effort to: (i) disseminate information; (ii) monitor problem areas to assure uniform resolution; and (iii) coordinate with other DCAA personnel, contractor representatives, and cognizant procurement officials on issues affecting multiple locations.

c. Negotiation Conferences. A fundamental requirement of DCAA's mission is to provide contract audit services and to be the principal accounting and financial advisor to contracting officials. Many times, audit results involve complex accounting issues and quantitative analyses that dispute contractors' cost estimates or representations. On these occasions, the best interests of the Government are served by having auditors present at negotiations to further explain the audit position, perform analyses of additional contractor data presented at the negotiation table, and provide any other accounting and financial assistance the contracting officer may require during the negotiation process.

d. External Audit Interface. DCAA develops information and comments on reports from the GAO, DoD IG, and other government inspector general offices. This activity also includes effort related to discussions and conferences, and any interface involving any other government audit organization.

I. Description of Operations Financed (cont.)

e. Suspected Irregular Conduct (SIC). This activity represents effort expended related to SIC referrals, and responses to requests from investigative agencies or the Department of Justice regarding fraud or other irregular practices. The DCAA also develops evidence for the U.S. attorney, grand jury, and for use at trial.

f. Audit Support and Planning. DCAA field offices prepare annual audit program plans for the upcoming year and work on projects and studies requested by the regions or Headquarters. Projects normally relate to new and innovative ways of performing DCAA's audit mission, and add to the body of knowledge needed to enhance Agency mission accomplishment through the development and application of improved audit management technology and audit techniques.

8. **Field Support.** This category includes support personnel in the six regional offices, the Information Technology Division, Technical Audit Services Division, and Defense Legal Services.

a. Regional Offices. These offices provide technical audit management, supervision, and logistical support in the form of personnel services, financial management, and administrative services to field office personnel.

b. Defense Contract Audit Institute (DCAI). DCAI develops and delivers training for approximately 4,500 contract auditors and is an affiliated member of the Defense Acquisition University. DCAI directs and controls the development and delivery of classroom courses, seminars, computer-based self-study courses, and internet-based, instructor-led courses. DCAI has program management responsibility for training and career development in DCAA. It assures that programs of instruction, courses, and training materials meet DoD standards, GAGAS, and National Association of State Boards of Accountancy (NASBA) standards. DCAI provides training and education policy guidance, and

I. Description of Operations Financed (cont.)

provides overall monitoring and evaluation of Agency training not conducted by the Institute. DCAI ensures training materials are up-to-date and develops new courses when required by the changing audit environment. Training programs provided by DCAI include audit, leadership, and supervisory management education.

c. Information Technology Division (OIT). OIT is responsible for the design, development, and maintenance of Agency-specific automated information systems (AIS), web applications, and audit software. It employs a computer hardware acquisition strategy/plan to satisfy AIS and personal computing requirements. It is also responsible for operating the Agency-wide communications infrastructure, monitoring network performance, and managing DCAA's information assurance program.

d. Technical Audit Services Division (OTS). OTS conducts research and distributes information to the field on operations audits, quantitative audit techniques, computer assisted audit techniques, and other auditing topics that have Agency-wide application. OTS also provides technical assistance to auditors in planning reviews of contractor's electronic data processing systems and engineering operations and supports field offices in the implementation of DoD electronic commerce initiatives.

e. Field Administrative Support. These personnel provide clerical, administrative, and resource management services.

f. General Counsel. This category includes personnel providing legal advice regarding contracts, ethics, and personnel issues.

9. **Headquarters.** The DCAA Headquarters performs the work normally associated with the central office of a professional public organization. It develops policy and promulgates instructions and operating directives needed to perform the Agency mission. It performs

I. Description of Operations Financed (cont.)

oversight reviews of regional and field office operations and audit quality, and directs and advises regional offices on resource management matters, including human capital, administration, and financial management. Headquarters personnel interface with other DoD components, other Government agencies, and Congressional committees.

II. Force Structure Summary:

Not Applicable.

Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. Audit Institute	**7,286**	**9,312**	**0**	**0.0**	**9,312**	**9,312**	**9,443**
DCAA Communications	2	9	0	0.0	9	9	9
DCAA Operations	7,284	9,303	0	0.0	9,303	9,303	9,434
2. Audit Operations	**574,956**	**547,181**	**-9,100**	**-1.7**	**538,081**	**538,081**	**560,734**
DCAA Communications	5,800	5,346	0	0.0	5,346	5,346	6,871
DCAA Major Headquarters	28,600	31,431	0	0.0	31,431	31,934	30,531
DCAA Operations	540,556	510,404	-9,100	-1.8	501,304	500,801	523,332
Total	**582,242**	**556,493**	**-9,100**	**-1.6**	**547,393**	**547,393**	**570,177**

* The FY 2014 Actual column **includes** $24,851 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $22,847 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $18,474 thousand of FY 2016 OCO Budget request.

Defense Contract Audit Agency
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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**556,493**	**547,393**
Congressional Adjustments (Distributed)	-8,400	
Congressional Adjustments (Undistributed)	-514	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-186	
Subtotal Appropriated Amount	**547,393**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**547,393**	
Supplemental	22,847	
Reprogrammings		
Price Changes		7,172
Functional Transfers		
Program Changes		15,612
Current Estimate	**570,240**	**570,177**
Less: Wartime Supplemental	-22,847	
Normalized Current Estimate	**547,393**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**556,493**
1. Congressional Adjustments		-9,100
a. Distributed Adjustments		
1) Overestimation of civilian FTE targets	-8,400	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-Cyber IT Programs	-514	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 - Indian Lands	-186	
FY 2015 Appropriated Amount		**547,393**
2. War-Related and Disaster Supplemental Appropriations		22,847
a. OCO Supplemental Funding		
1) FY 2015 Defense-Wide Overseas Contingency Operations	22,847	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**570,240**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**570,240**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-22,847
FY 2015 Normalized Current Estimate		**547,393**
6. Price Change		7,172
7. Functional Transfers		
8. Program Increases		18,405
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) One more pay day Additional FY 2016 pay day. (FY 2015 Baseline: $463,664 thousand; +0 FTEs)	1,730	
c. Program Growth in FY 2016		
1) Personnel Compensation	9,138	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase in personnel compensation is commensurate with an increase of 96 entry level auditor FTEs. This includes an increase of 88 FTEs and conversion of 8 FTEs from reimbursable to direct funded. (FY 2015 Baseline: $463,664 thousand; +96 FTEs)		
2) Rental Payments to GSA	2,641	
DCAI was unable to extend the lease with the University of Memphis and was forced to relocate to GSA owned facilities. (FY 2015 Baseline: $11,242 thousand; +0 FTEs)		
3) Equipment Maintenance by Contract	2,366	
Increase primarily due to cost associated with the Secured Contract Audit Network (SCAN) migration to the Network Management Information System (NMIS), the Defense Agencies Initiative (DAI) implementation and the Voice Over Internet Protocol (VOIP) initiative. (FY 2015 Baseline: $6,012 thousand; +0 FTEs)		
4) Purchased Communications	1,434	
Increased costs due to circuit speed upgrades to the wireless and long haul communications. (FY 2015 Baseline: $5,355 thousand; +0 FTEs)		
5) Travel of Persons	657	
Supports mission and training travel for increased audit staff. (FY 2015 Baseline: $14,585 thousand; +0 FTEs)		
6) Permanent Change of Station	149	
Increase PCS travel associated with increase in FTEs. (FY 2015 Baseline: $2,474 thousand; +0 FTEs)		
7) Equipment Purchases	104	
Increase in equipment purchases associated with		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
increased auditor FTEs. (FY 2015 Baseline: $5,617 thousand; +0 FTEs)		
8) Supplies & Materials	97	
Increase in supplies and materials associated with increased auditor FTEs. (FY 2015 Baseline: $4,159 thousand; +0 FTEs)		
9) Other Services	73	
Increases for training costs associated with additional auditor FTEs. (FY 2015 Baseline: $2,440 thousand; +0 FTEs)		
10) Purchased Utilities	16	
Regional office changed location - the new facility had increased utility requirements. (FY 2015 Baseline: $57 thousand; +0 FTEs)		
9. Program Decreases		-2,793
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Facilities	-970	
Contract reduction in required facilities modernization projects. (FY 2015 Baseline: $1,802 thousand; +0 FTEs)		
2) IT Contract Support Services	-682	
Consolidation of network and help desk support contracts yields efficiency in IT contract costs. (FY 2015 Baseline: $9,320 thousand; +0 FTEs)		
3) Disability Compensation	-373	
Reduction associated with decrease in workers compensation bill. (FY 2015 Baseline: $2,390 thousand; +0 FTEs)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
4) Non-GSA Rent Decrease due to closing of overseas suboffice and non renewal of Corps of Engineers lease. (FY 2015 Baseline: $2,130 thousand; +0 FTEs)	-358	
5) Other Intra-Govt Purchases Decrease in the Department of Health and Human Services (HHS) support cost due to reduced audit requirements. (FY 2015 Baseline: $11,142 thousand; +0 FTEs)	-269	
6) DFAS Financial Operations Purchases from the DFAS Working Capital Fund (WCF) are expected to be lower. (FY 2015 Baseline: $3,945 thousand; +0 FTEs)	-89	
7) Commercial Transport Decreased transport in support of facilities projects. (FY 2015 Baseline: $906 thousand; +0 FTEs)	-52	
FY 2016 Budget Request		**570,177**

IV. Performance Criteria and Evaluation Summary:

DCAA's goal is to provide quality audit services performed in accordance with Generally Accepted Government Auditing Standards. The DCAA has developed audit performance measures which assess the quality of the audits, the timeliness of the audit services, and the efficient and effective use of budgetary resources.

Performance Based Measures

Overview. As a single mission organization, DCAA is chartered with the responsibility of providing a wide range of audit and financial advisory services supporting the negotiation, administration, and settlement of contracts for Government contracting officers. By virtue of this mission, DCAA must retain a cadre of trained, highly competent and professional employees. In a typical year, labor and related fringe benefits account for approximately 86 percent of DCAA's budget. Statutory and regulatory requirements, designed to ensure that the Government meets its fiduciary responsibilities to the public, drive the majority of DCAA's workload. In this capacity, DCAA supports the oversight and internal control responsibilities of the Office of the Secretary of Defense, the DoD Inspector General, the Government Accountability Office, and the Congress.

The DCAA performs audits primarily for contracting officers in the Departments of the Army, the Navy, and the Air Force, and the Defense Contract Management Agency. Audit services provided by DCAA are key to making contract decisions; they help contracting officers ensure that DoD components obtain the best value from the goods and services they purchase. The DCAA also performs contract audit services for many other federal agencies on a reimbursable basis.

DCAA's Strategic Plan. DCAA's current Strategic Plan was issued in November 2010. The Strategic Plan is founded on a Mission Statement, followed by a Vision Statement, Values

IV. Performance Criteria and Evaluation Summary:

and Goals. To address key challenges and fulfill its mission, DCAA uses a strategic planning approach which aims to achieve DCAA's Vision through its pursuit of several goals to be accomplished within a 5-year timeframe. DCAA also has a Human Capital Plan which tiers from the Strategic Plan and addresses strategies related to recruitment, on boarding, employee development, retention and succession planning.

DCAA Mission

Defense Contract Audit Agency (DCAA), while serving the public interest as its primary customer, shall perform all necessary contract audits for the Department of Defense (DoD) and provide accounting and financial advisory services regarding contracts and subcontracts to all DoD components responsible for procurement and contract administration. These services shall be provided in connection with negotiation, administration, and settlement of contracts and subcontracts to ensure taxpayer dollars are spent on fair and reasonable contract prices. DCAA shall provide contract audit services to other Federal agencies as appropriate.

DCAA Vision

Dedicated professionals working together to deliver top-quality audit services to support the Department and the warfighter, and to protect the taxpayer's interest.

DCAA Strategic Plan Goals

Goal 1: "One Agency" with a culture of teamwork, excellence, accountability, mutual respect, integrity, and trust.

IV. Performance Criteria and Evaluation Summary:

Goal 2: High-quality audits and other financial advisory services.

Goal 3: Highly skilled and motivated professionals dedicated to excellence in accomplishing our mission.

Goal 4: Effective working relationships with DCAA external stakeholders.

Goal 5: The workforce has the right space, the right equipment, and the right technology at the right time to successfully deliver on the mission.

IV. Performance Criteria and Evaluation Summary:

Summary of Performance Based Measures. The chart below summarizes our Audit Performance Measures. DCAA continues to reassess its performance measures to develop measurements that more closely align with the Strategic Plan. As a result, the audit performance measures discussed below may change for FY 2015 and 2016. Detailed descriptions are provided for each of the existing measures.

Notes	Audit Performance Measures	FY 2014 Actual	FY 2015 Objective (Est.)	FY 2016 Objective (Est.)
	Quality Related Measures:			
1	Opinion on Council of Inspectors General on Integrity and Efficiency (CIGIE) Review	Pass with Deficiency	Unqualified Opinion	Unqualified Opinion
2	DCAA Internal QA Reviews	71%	Exceed FY 2014	Exceed FY 2015
3	Quantitative Methods Usage	33%	TBD	TBD
4	CPE Requirements	100%	100%	100%
	Timeliness Measures:			
5	Forward Pricing Audits Issued by Original Due Date	54%	Exceed FY 2014	Exceed FY 2015
6	Incurred Cost Years Completed	8,743	TBD	TBD
	Efficiency Measure:			
7	Cost per Direct Audit Hour	$142.28	TBD	TBD

IV. Performance Criteria and Evaluation Summary:

Description of Performance Measures:

1. Opinion on the Council of Inspectors General on Integrity and Efficiency (CIGIE) reviews. The Government Auditing Standards, as promulgated by the Government Accountability Office, require each audit organization that conducts audits in accordance with these standards have an internal quality control system in place and undergo an external quality control review (peer review). The internal quality control system established by each audit organization should provide reasonable assurance that it has (1) adopted, and is following, applicable auditing standards and (2) established, and is following, adequate audit policies and procedures. Organizations conducting audits in accordance with these standards should have an external quality control review at least once every three years by an organization not affiliated with the organization being reviewed. These external quality control reviews use guidelines established by the CIGIE. An unqualified opinion represents full compliance with auditing standards with no reportable deficiencies. The Inspector General for the U. S. Department of Defense issued DCAA Peer Review: System Review Report on August 21, 2014. The report concluded that DCAA's system of quality control in effect as of June 30, 2013, has been in compliance and suitably designed to provide DCAA with reasonable assurance of performing and reporting in conformity with applicable professional standards in all material respects. DCAA received a peer review rating of *pass with deficiency.*

2. DCAA Internal Quality Assurance (QA) Results. The DCAA uses this measure to validate the quality of audits completed. DCAA's Quality Assurance organization performs these reviews and evaluates whether they are performed in accordance with Generally Accepted Government Auditing Standards (GAGAS). Our goal is to increase the percentage of audits passing the QA Review each year.

IV. Performance Criteria and Evaluation Summary:

3. Quantitative Methods Usage. The DCAA uses this measure to monitor the extent auditors use advanced-level audit techniques such as statistical sampling, improvement curves, and regression analysis. We set the goal at a level to encourage use when applicable, but not so high as to promote inappropriate use of quantitative techniques. We have not yet established the FY 2016 goals for this measure but expect they will be at or above the level of the previous year.

4. Continuing Professional Education Requirements. All DCAA audit staff members must complete 80 hours of continuing professional education (CPE) over a two-year period in accordance with the GAGAS published by the GAO. At least 20 hours must be completed in each year of the two-year period. The CPE requirement is consistent with DCAA's Strategic Plan goals for professional competence. The DCAA goal is for 100 percent of auditors to complete the minimum Continuing Professional Education requirements.

5. Percent of forward-pricing proposal audit reports issued by the original agreed-to due date. Contracting officers in the process of negotiating prices for new contracts request audit advice on the reasonableness of the contractor's proposed prices from DCAA. DCAA's ability to provide these audit services in a timely manner is critical to the timely awarding of contracts. We measure the percent of forward pricing proposal audit reports issued by the original due date agreed to between the auditor and requester. The percentage of reports meeting the due date is expected to improve each year.

6. Incurred cost years completed. Timely annual audits of costs incurred on contracts by DCAA are an important part of timely contract closeout for Government contracting officers and an important initiative for the Department of Defense. We have not established the FY 2016 goals.

IV. Performance Criteria and Evaluation Summary:

7. Cost Per Direct Audit Hour (CPDAH). The CPDAH metric measures the control of operating costs. To assess overall success in managing operating costs from year to year, each year's goal is set at a rate that will not exceed the prior year's rate when restated in constant dollars. The FY 2016 goals have not yet been established.

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Civilian End Strength (Total)	4,953	4,612	4,694	-341	82
U.S. Direct Hire	4,952	4,612	4,694	-340	82
Foreign National Direct Hire	1	0	0	-1	0
Total Direct Hire	4,953	4,612	4,694	-341	82
Memo: Reimbursable Civilians Included	456	463	455	7	-8
Civilian FTEs (Total)	4,691	4,585	4,673	-106	88
U.S. Direct Hire	4,690	4,585	4,673	-105	88
Foreign National Direct Hire	1	0	0	-1	0
Total Direct Hire	4,691	4,585	4,673	-106	88
Memo: Reimbursable Civilians Included	456	463	455	7	-8
Average Annual Civilian Salary ($ in thousands)	115.5	113.7	114.9	-1.8	1.2
Contractor FTEs (Total)	58	51	54	-7	3

Defense Acquisition Workforce Development Fund (DAWDF) and Overseas Contingency Operations (OCO) Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
DAWDF End Strength (Total)	155	150	77	-5	-73
DAWDF FTEs (Total)	115	150	111	35	-39
OCO FTEs (Total)	183	148	145	-35	-3

Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	484,126	4,841	-25,351	463,616	5,679	10,869	480,164
103 Wage Board	49	0	-1	48	1	-1	48
104 FN Direct Hire (FNDH)	92	1	-93	0	0	0	0
106 Benefit to Fmr Employees	14	0	-14	0	0	0	0
111 Disability Compensation	1,861	0	529	2,390	0	-373	2,017
121 PCS Benefits	2,847	0	-373	2,474	0	149	2,623
199 Total Civ Compensation	**488,989**	**4,842**	**-25,303**	**468,528**	**5,680**	**10,644**	**484,852**
308 Travel of Persons	14,567	262	-244	14,585	248	657	15,490
399 Total Travel	**14,567**	**262**	**-244**	**14,585**	**248**	**657**	**15,490**
696 DFAS Financial Operation (Other Defense Agencies)	4,114	72	-241	3,945	221	-89	4,077
699 Total DWCF Purchases	**4,114**	**72**	**-241**	**3,945**	**221**	**-89**	**4,077**
771 Commercial Transport	3,361	60	-2,515	906	15	-52	869
799 Total Transportation	**3,361**	**60**	**-2,515**	**906**	**15**	**-52**	**869**
912 Rental Payments to GSA (SLUC)	15,006	270	-4,034	11,242	191	2,641	14,074
913 Purchased Utilities (Non-Fund)	66	1	-10	57	1	16	74
914 Purchased Communications (Non-Fund)	5,802	104	-551	5,355	91	1,434	6,880
915 Rents (Non-GSA)	1,446	26	658	2,130	36	-358	1,808
917 Postal Services (U.S.P.S)	0	0	22	22	0	0	22
920 Supplies & Materials (Non-Fund)	2,971	53	1,135	4,159	71	97	4,327
921 Printing & Reproduction	42	1	83	126	2	0	128
922 Equipment Maintenance By Contract	4,653	84	1,275	6,012	102	2,366	8,480
923 Facilities Sust, Rest, & Mod by Contract	2,028	37	-263	1,802	31	-970	863
925 Equipment Purchases (Non-Fund)	18,155	327	-12,865	5,617	95	104	5,816
960 Other Costs (Interest and Dividends)	1	0	4	5	0	0	5
987 Other Intra-Govt Purch	11,447	206	-511	11,142	189	-269	11,062
989 Other Services	1,537	28	875	2,440	41	73	2,554

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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
990 IT Contract Support Services	8,057	145	1,118	9,320	158	-682	8,796
999 Total Other Purchases	**71,211**	**1,282**	**-13,064**	**59,429**	**1,008**	**4,452**	**64,889**
Total	**582,242**	**6,518**	**-41,367**	**547,393**	**7,172**	**15,612**	**570,177**

* The FY 2014 Actual column **includes** $24,851 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $22,847 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $18,474 thousand of FY 2016 OCO Budget request.

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Fiscal Year 2016 Budget Estimates

Defense Contract Management Agency (DCMA)

February 2015

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Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Services

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DCMA	1,217,240	13,377	56,174	1,286,791	16,225	71,520	1,374,536

* The FY 2014 Actual column **includes** $26.3 million of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76, Consolidated Appropriations Act, 2014).
* The FY 2015 Estimate column **excludes** $21.5 million of FY 2015 OCO Appropriations funding (PL 113-235).

I. Description of Operations Financed:

The Defense Contract Management Agency (DCMA) is positioned as a unique, independent enterprise that provides Department of Defense (DoD) with capabilities not found in the Component Services, or anywhere else within Government. As the independent eyes and ears of the DoD and its national and international partners, DCMA continually delivers actionable acquisition insight.

DCMA's specific mission is to provide Contract Administration Services (CAS) to the DoD Acquisition Enterprise and its partners to ensure delivery of quality products and services to the Warfighter; on time and on cost. DCMA has two primary objectives, 1) providing CAS to the military services and other authorized customers worldwide and 2) providing contingency contract support in theater. The Agency influences worldwide acquisition through three Field Directorates: Operations in three CONUS regions, International, and Special Programs. The Agency's civilian and military personnel (11,639 and 445, respectively) are located in over 740 locations, managing over 20,063 contractors and approximately 348,000 active contracts. These contracts have a total face value of $6,770.1 billion (B) of which $1,957B has been obligated. Of the obligated amount, $217.6B remains un-liquidated. The Agency's responsibilities include managing Acquisition Category I and II programs, $152.9B of Government property in-plant, $17.1B

I. Description of Operations Financed (cont.)

in progress payments, and $11.7B in performance-based payments and ensuring each of these responsibilities comply with Federal auditability standards.

The Agency is keenly aware of its responsibility to provide invaluable support and services that surpass the resources invested by DoD. We are a key partner to the Component Service's buying commands, DoD partners and Allied customers, providing robust acquisition insight and support to promote and enable maximum military readiness and inform DoD affordability decisions. In accordance with the President's Management Agenda (PMA), the Secretary of Defense's (SECDEF) "Six Areas of Focus", and the 2014 Quadrennial Defense Review, DCMA is seeking to adapt, reshape, and rebalance to prepare for the strategic challenges and opportunities we face in the years ahead.

Mission Statement: We are the independent eyes and ears of DoD and its partners delivering actionable acquisition insight from the factory floor to the front line around the world.

DCMA's workforce collaborates directly with the commercial sector to help ensure the timely delivery of supplies and services. DCMA conducts the following services on behalf of DoD and its partners:

Quality Assurance
Contract Administration Support
Engineering and Manufacturing
Cost and Pricing
Major Program Support
Earned Value Management

I. Description of Operations Financed (cont.)

Property Management and Plan Clearance
Transportation
Aircraft Operations
Supply Chain Support
Industrial Base Analysis
Contractor Purchasing Systems Reviews
Contract Safety
Small Business Support
Contract Termination

As a service provider to the Component Service's buying commands, DoD partners and Allied customers, DCMA's primary cost of operations are civilian personnel and personnel support costs. The FY 2016 request supports the cost of compensating and maintaining a skilled workforce performing critical acquisition support functions in a global environment. Approximately eighty five percent of the FY 2016 budget is personnel compensation and benefits for the direct funded employees. The remaining fifteen percent includes facility sustainment and leases, information technology (IT) sustainment, support, and equipment, and travel.

Targeting the SECDEF's focus areas of balance, investment protection, and military readiness, DCMA's strategic initiatives include organizational restructuring to streamline mission operations demonstrating our commitment as good stewards of the nation's resources entrusted to us. The efforts include 15 ongoing efficiency initiatives enabling a twenty percent Management Headquarters Activity budget reduction by FY 2019 while achieving mission operations efficiencies to better balance our resource alignment to mission execution.

I. Description of Operations Financed (cont.)

To further balance resources as well as better inform leadership regarding investment protection and military readiness, DCMA's strategy is to leverage Information Technology to achieve strategic business outcomes. The strategy consists of investing in key Information Technology platforms that can be used to deliver multiple service capabilities thereby streamlining the time-to-market for IT Capabilities. As a result, DCMA will become more nimble and have the ability to re-utilize existing personnel to provide additional services to the department in the areas of Industrial Bases Analysis, Supply Chain Risk Assessment and Predictability, and Earned Value Management. In accordance with Title 10 USC 2222, DCMA has received problem statement approval on 4 of the main platforms, Mechanization of Contract Administration Services, Integrated Workload Management System, Analytics and Information Management System, and Talent Management System.

These Defense Business System Platforms will be seamlessly integrated to provide end-to-end visibility and Acquisition insight that was previously unavailable due to the manual nature at which work was performed. Our Information Technology goal is to provide the right Acquisition Insight just in time through agile delivery. Investing in the right platforms to deliver Contractor Business Analysis & Evaluation, Supply Chain Risk Assessment, Contract Cost Negotiation, Contract Receipt, Review, & Routing, Contract Source Selection, Contract Surveillance, Property Shipment & Delivery, Contract Management Property Administration, Competency Management, and Personnel Accounting & Assignment will allow DCMA to provide analytical information at the ready, allocate the correct resources for quality assurance, and improve processes Agency-wide.

I. Description of Operations Financed (cont.)

With these enhanced integrated IT platforms, DCMA will be able to provide DoD and decision-makers alike better information and negotiating power to compare contractor and supply chain options prior to making vendor source selection decisions.

DCMA IT Defense Business Systems not only support the DCMA workload but provide the Department valuable information for future procurements through Supply Chain Risk Assessments, Pricing and Negotiations, and Pre-Award Survey information. The investments that DCMA makes with Information Technology, specifically business systems will help other DoD components drive down procurements costs in the long term.

DCMA is uniquely positioned and committed to providing independent actionable acquisition insight to support and inform DoD affordability decisions, while also clearly recognizing it must operate within challenging fiscal constraints. The Agency has taken and will continue to explore strategic efficiency initiatives to position it to provide quality contract administration services, facilitate the delivery of critical Departmental emerging needs, support and implement SECDEF areas of focus, and act to support PMA initiatives.

II. Force Structure Summary:

N/A

Defense Contract Management Agency
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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. Operational Support	**1,210,574**	**1,334,392**	**-53,583**	**-4.0**	**1,280,809**	**1,280,809**	**1,367,518**
Contract Management	1,210,574	1,334,392	-53,583	-4.0	1,280,809	1,280,809	1,367,518
2. Training	**6,666**	**5,982**	**0**	**0.0**	**5,982**	**5,982**	**7,018**
Base Support (local training, conferences, tuition assistance)	996	96	0	0.0	96	96	1,015
Professional Development	1,657	2,415	0	0.0	2,415	2,415	2,463
Specialized Skill Training	4,013	3,471	0	0.0	3,471	3,471	3,540
Total	**1,217,240**	**1,340,374**	**-53,583**	**-4.0**	**1,286,791**	**1,286,791**	**1,374,536**

* The FY 2014 Actual column **includes** $26.3 million of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76, Consolidated Appropriations Act, 2014).
* The FY 2015 Estimate column **excludes** $21.5 million of FY 2015 OCO Appropriations funding (PL 113-235).

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**1,340,374**	**1,286,791**
Congressional Adjustments (Distributed)	-51,079	
Congressional Adjustments (Undistributed)	-2,078	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-426	
Subtotal Appropriated Amount	**1,286,791**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**1,286,791**	
Supplemental	21,516	
Reprogrammings		
Price Changes		16,225
Functional Transfers		
Program Changes		71,520
Current Estimate	**1,308,307**	**1,374,536**
Less: Wartime Supplemental	-21,516	
Normalized Current Estimate	**1,286,791**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**1,340,374**
1. Congressional Adjustments		-53,583
a. Distributed Adjustments		
1) Civilian FTE hiring plan ahead of schedule	-50,000	
2) Rate increases requested as program growth	-1,079	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-Cyber IT Programs	-2,078	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands)	-426	
FY 2015 Appropriated Amount		**1,286,791**
2. War-Related and Disaster Supplemental Appropriations		21,516
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	21,516	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**1,308,307**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**1,308,307**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-21,516
FY 2015 Normalized Current Estimate		**1,286,791**
6. Price Change		16,225
7. Functional Transfers		
8. Program Increases		75,737
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) One-Time Pay Adjustment for extra pay day in 2016	4,258	

(FY 2015 Baseline: $1,112,393 thousand; +0 FTEs)

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
c. Program Growth in FY 2016		
1) Other Services	34,158	
Other Services has increased due to investments in a systematic Agency-wide Business Process Reengineering effort aimed at streamlining Contract Administration processes. This will enable DCMA to leverage recent and emerging information technology toolsets to help reduce operational costs increasing resources in the areas of Industrial Base Analysis, Small Businesses, and Supply Chain Predictability. Investments in these areas will help reduce contract costs and the Governments risk for contractor claims and delivery of substandard weapon system components. (FY 2015 Baseline: $8,873 thousand; +0 FTEs)		
2) Equipment Purchases	13,851	
Program growth attributable to preparation for Federal and DoD initiatives, the Joint Information Environment (JIE) and Data Center Consolidation. These initiatives will require DCMA to make investments in information technology equipment and in some cases maintain duplicate environments until the transition is complete. (FY 2015 Baseline: $28,230 thousand; +0 FTEs)		
3) Personnel Compensation	9,007	
Personnel Compensation increases in correlation with the 121 additional FTEs DCMA will convert from Defense Acquisition Workforce Development Fund (DAWDF) to Operation and Maintenance (O&M). These civilians are current DoD employees funded with DAWDF during their training period. Upon completion of		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
training, these employees become part of the DCMA O&M acquisition workforce, performing the full spectrum of Contract Management functions. Additionally, 4 Reimbursable FTE convert to direct funded as the acquisition workforce shifts between reimbursable and direct. (FY 2015 Baseline: $1,112,393 thousand; +125 FTEs)		
4) IT Contract Support Program Growth needed to support transition and sustainment of DCMA information technology to Joint Information Environment. Additional funds are needed to support investments in Federal Acquisition Regulation (FAR) Contract Administration Functions 31, 38, 39, 43, 56, and 67 of Subpart 42.3. These investments should enable DCMA to reduce operational costs in other areas and focus resources on improving Industrial Base Analysis and Small Business Initiatives. (FY 2015 Baseline: $26,775 thousand; +0 FTEs)	8,579	
5) Travel The increase in travel requirements is commensurate with the acquistion workforce growth within DCMA and the Agency's mission. The Agency is in compliance with the Secretary of Defense Efficiency Initiative and the President's campaign to cut waste. (FY 2015 Baseline: $24,017 thousand; +0 FTEs)	3,729	
6) Supplies & Materials Supplies & Materials increase as a result of additional FTEs.	1,046	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(FY 2015 Baseline: $4,712 thousand; +0 FTEs)		
7) Permanent Change of Station	699	
The increase in PCS is necessary to recruit and maintain highly qualified personnel in hard to fill geographical locations. In addition, projected retirement losses will require recruitment benefits. (FY 2015 Baseline: $8,459 thousand; +0 FTEs)		
8) DISA Enterprise Computing Center and Telecommunication Services	218	
DCMA pays proportional costs to DISA for telecommunications and Defense Enterprise Computing Centers use. Program changes adjust pricing growth to maintain consistent costs. (FY 2015 Baseline: $10,101 thousand; +0 FTEs)		
9) Non GSA Rent	173	
The increase of Non GSA Rents requirements are due to annual rate increases. (FY 2015 Baseline: $3,507 thousand; +0 FTEs)		
10) Other Costs: Interest and Dividends	19	
DCMA discovered transactional errors that deferred payment on household goods shipments to US Bank. Ongoing efforts to correct errors continues. Additional interest is accumulating temporarily until all payments are caught up. (FY 2015 Baseline: $31 thousand; +0 FTEs)		
9. Program Decreases		-4,217
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Rents GSA	-1,150	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease in rental payments to GSA due to consolidation and facility efficiency initiatives. (FY 2015 Baseline: $19,515 thousand; +0 FTEs)		
2) Purchased Communications	-1,143	
Decrease in Purchased Communications is a result of improvements in telecommunications agreements with commercial suppliers. (FY 2015 Baseline: $11,124 thousand; +0 FTEs)		
3) Commercial Transportation	-607	
The decrease in Commercial Transportation requirements is based on efficiencies in the transportation budget. Recruitment actions are being considered carefully for permanent change in station authorizations. (FY 2015 Baseline: $3,970 thousand; +0 FTEs)		
4) Defense Finance and Accounting Services	-551	
DFAS performs operational and administrative services for DCMA. In addition to payroll processing, DFAS supports DCMA in managing contract payments through the Mechanization of Contract Administration Services (MOCAS) system. Decreases represent a planned shift to the Defense Acquisition Initiative System, which will result in fewer accounting transactions. (FY 2015 Baseline: $6,551 thousand; +0 FTEs)		
5) Utilities, Printing, Equipment Maintenance, and Postal Services	-434	
Utilities (-$356K), Printing (-$24K), Equipment Maintenance (-$39K), and Postal Services (-$5K) decrease based on estimated usage and rates. DCMA has implemented efficiencies in printing and postal		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
services and plans to consolidate locations that should result in a reduction in utilities. (FY 2015 Baseline: $5,806 thousand; +0 FTEs)		
6) Facility Sustainment, Restoration, and Modernization (FSRM)	-325	
The decrease in Facility Sustainment, Restoration, and Modernization (FSRM) requirement funding is due to our requirements changing on an annual basis. The DCMA FSRM requirements are dependent upon the number of leases expiring and the required movement of personnel. (FY 2015 Baseline: $4,037 thousand; +0 FTEs)		
7) Foreign National Indirect Hire	-7	
Foreign national Indirect Hire expense remains consistent with previous fiscal years. (FY 2015 Baseline: $650 thousand; +0 FTEs)		
FY 2016 Budget Request		**1,374,536**

IV. Performance Criteria and Evaluation Summary:

To deliver on our mission of actionable acquisition insight, the Agency will focus on four primary goals: 1) achieve and sustain audit readiness for ourselves and our customers – audit readiness by 2017, while supporting a sustained audit readiness solution beyond 2017; 2) create an agile and flexible learning organization and culture that anticipates and responds to future customer program needs; 3) initiate and strengthen acquisition processes, with a focus on informing and contributing to DoD affordability decisions; and 4) optimize Agency mission execution to support acquisition enterprise through agile business practices.

The Agency utilizes a balanced scorecard approach to align strategies and actions to support the four goals. This approach supports planning and assessment of performance for both internal processes and external outcomes.

DCMA directly supports Better Buying Power (BBP) 2.0 initiatives, such as controlling costs throughout the product lifecycle, incentivizing productivity, and improving tradecraft in acquisition of services. Critical among BBP initiatives are should-cost and affordability. DCMA's expertise in these areas has enabled unprecedented savings and cost avoidance. In an environment of declining resources, this pricing talent will be a valuable asset in ensuring the Government only pays its fair share of company costs.

To reduce overall DoD cost of doing business, we are engaging with our Service Acquisition Executives to encourage and invite earlier collaboration in the acquisition process. DCMA participation earlier in the acquisition life cycle process provides clearer requirements for execution and sustainment, reduces life cycle costs and supports better buying power.

IV. Performance Criteria and Evaluation Summary:

Adherence to executing and ultimately attaining these goals will posture DCMA to positively support current and future BBP initiatives, QDR priorities, SECDEF's six focus areas, and the PMA, including initiatives in services acquisition, innovative science and technology, and efforts to ensure greater acquisition affordability, and better cost control throughout the acquisition life cycle.

Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	404	535	529	131	-6
Officer	337	468	463	131	-5
Enlisted	67	67	66	0	-1
Reserve Drill Strength (E/S) (Total)	41	33	33	-8	0
Officer	33	27	27	-6	0
Enlisted	8	6	6	-2	0
Civilian End Strength (Total)	10,774	11,281	11,426	507	145
U.S. Direct Hire	10,709	11,201	11,346	492	145
Foreign National Direct Hire	54	67	67	13	0
Total Direct Hire	10,763	11,268	11,413	505	145
Foreign National Indirect Hire	11	13	13	2	0
Active Military Average Strength (A/S) (Total)	404	535	529	131	-6
Officer	337	468	463	131	-5
Enlisted	67	67	66	0	-1
Reserve Drill Strength (A/S) (Total)	41	33	33	-8	0
Officer	33	27	27	-6	0
Enlisted	8	6	6	-2	0
Civilian FTEs (Total)	10,480	10,857	10,978	377	121
U.S. Direct Hire	10,415	10,777	10,898	362	121
Foreign National Direct Hire	54	67	67	13	0
Total Direct Hire	10,469	10,844	10,965	375	121
Foreign National Indirect Hire	11	13	13	2	0
Memo: Reimbursable Civilians Included	618	696	692	78	-4
Average Annual Civilian Salary ($ in thousands)	110.4	111.2	112.5	.8	1.3

Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

DAWDF and OCO Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
DAWDF End Strength (Total)	865	810	311	-55	-499
OCO End Strength (Total)	74	65		-9	-65
DAWDF and OCO End Strength Total	939	875	311	-64	-564
DAWDF FTEs (Total)	991	853	702	-138	-151
OCO FTEs (Total)	74	65		-9	-65

Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	1,074,056	10,740	27,391	1,112,187	13,624	13,267	1,139,078
103 Wage Board	177	2	27	206	3	-2	207
104 FN Direct Hire (FNDH)	4,059	41	158	4,258	52	0	4,310
111 Disability Compensation	3,782	0	0	3,782	0	0	3,782
121 PCS Benefits	6,064	0	2,435	8,499	0	699	9,198
199 Total Civ Compensation	**1,088,138**	**10,783**	**30,011**	**1,128,932**	**13,679**	**13,964**	**1,156,575**
308 Travel of Persons	18,082	326	5,569	23,977	408	3,729	28,114
399 Total Travel	**18,082**	**326**	**5,569**	**23,977**	**408**	**3,729**	**28,114**
647 DISA Enterprise Computing Centers	4,023	-30	-493	3,500	-350	350	3,500
677 DISA Telecomm Svcs - Reimbursable	6,300	491	-190	6,601	132	-132	6,601
696 DFAS Financial Operation (Other Defense Agencies)	5,946	105	500	6,551	366	-551	6,366
699 Total DWCF Purchases	**16,269**	**566**	**-183**	**16,652**	**148**	**-333**	**16,467**
771 Commercial Transport	2,521	45	1,404	3,970	67	-607	3,430
799 Total Transportation	**2,521**	**45**	**1,404**	**3,970**	**67**	**-607**	**3,430**
901 Foreign National Indirect Hire (FNIH)	553	6	91	650	8	-7	651
912 Rental Payments to GSA (SLUC)	15,474	279	3,762	19,515	332	-1,150	18,697
913 Purchased Utilities (Non-Fund)	2,576	46	524	3,146	53	-356	2,843
914 Purchased Communications (Non-Fund)	9,270	167	1,687	11,124	189	-1,143	10,170
915 Rents (Non-GSA)	1,500	27	1,980	3,507	60	173	3,740
917 Postal Services (U.S.P.S)	141	3	25	169	3	-5	167
920 Supplies & Materials (Non-Fund)	4,026	73	613	4,712	80	1,046	5,838
921 Printing & Reproduction	61	1	84	146	2	-24	124
922 Equipment Maintenance By Contract	617	11	1,717	2,345	40	-49	2,336
923 Facilities Sust, Rest, & Mod by Contract	4,696	85	-744	4,037	69	-325	3,781
925 Equipment Purchases (Non-Fund)	16,996	305	10,929	28,230	480	13,851	42,561

Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	**Actual**	**Price**	**Program**	**Enacted**	**Price**	**Program**	**Estimate**
960 Other Costs (Interest and Dividends)	60	1	-30	31	1	19	51
989 Other Services	16,282	293	-7,702	8,873	151	34,158	43,182
990 IT Contract Support Services	19,978	360	6,437	26,775	455	8,579	35,809
999 Total Other Purchases	**92,230**	**1,657**	**19,373**	**113,260**	**1,923**	**54,767**	**169,950**
Total	**1,217,240**	**13,377**	**56,174**	**1,286,791**	**16,225**	**71,520**	**1,374,536**

* The FY 2014 Actual column **includes** $26.3 million of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76, Consolidated Appropriations Act, 2014).
* The FY 2015 Estimate column **excludes** $21.5 million of FY 2015 OCO Appropriations funding (PL 113-235).

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Fiscal Year 2016 Budget Estimates

Defense Acquisition University

February 2015

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Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) #3: Recruitment and Training

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DAU	156,807	2,073	-23,489	135,391	1,799	5,469	142,659

I. Description of Operations Financed:

The Defense Acquisition University (DAU) (http://www.dau.mil) is a "corporate" university of the Department of Defense, Office of the Under Secretary of Defense (Acquisition, Technology and Logistics) (OUSD, AT&L). Its mission is to provide a global learning environment to develop qualified acquisition, requirements, and contingency professionals who deliver and sustain effective and affordable warfighting capabilities.

The DAU's vision is to help approximately 151,200 Department of Defense (DoD) acquisition employees to achieve the right acquisition outcomes now and in the future. The Defense Acquisition University (DAU) is the one institution that affects professionals in the Defense Acquisition Workforce (DAW) in every stage of their career. DAU's products and services target workplace performance and promote mission effectiveness, and are critical to improving the professionalism of the DAW.

As DoD looks for ways to affordably support its warfighters in a period of significant budget constraints, DAU expects to see fewer new program starts and more modifications, more service life extensions, and more pressure on sustainment costs, even as systems age. There will be more emphasis on service acquisitions and business systems, which require different skill sets than the hardware programs that have historically gotten the most attention. As the work becomes more complex, DAU's learning assets will be of increasing benefit to the changing DAW. As a result, they will increasingly rely on DAU's learning assets to do their jobs. DAU has already started addressing those needs by

I. Description of Operations Financed (cont.)

incorporating learning and knowledge-sharing assets into the very fabric of daily work. We are changing what and how we deliver to meet the learning needs of "an emerging generation of learners who are now coming into the workforce and will replace the departing 'baby-boomers'" (United Nations Joint Staff Pension Fund). According to the U.N., our new learners are the "first to grow up with the computer and Internet as a significant part of their lives. Constant experience in the networked world has had a profound impact on their style in approaching problem-solving situations. This generation of worker is coming into the workforce with networking, multiprocessing, and global-minded skills that the traditionalists and baby boomers could not have imagined. The advent of interactive media such as instant messaging, text messaging, blogs, and especially multiplayer games has generated new skills and styles of collaborating." In this environment, DAU's strategic planning process must be tightly aligned with our senior leaders' goals and objectives, while reflecting the importance of our responsibilities of providing certification training and mission assistance to acquisition organizations.

Organizational Strengths

A National Inherently Governmental Resource. The work of defense acquisition is an inherently governmental responsibility. DAU's faculty and staff are expert, connected, and trusted government agents. As a government organization, DAU is driven by its duty to deliver quality products and services in the most effective and efficient way.

Steward of the Acquisition Body of Knowledge. DAU's curricula development expertise is unique concerning design, content, and intimate understanding of the DoD acquisition environment. This facilitates the alignment of curricula to the career-long learning needs of the DAW and rapid training on emerging defense acquisition policy initiatives.

I. Description of Operations Financed (cont.)

In addition to delivering training in the classroom and online, DAU provides on-site consulting, customized training events, and a wide variety of acquisition-related learning resources that are available to the DAW 24/7 in the workplace, at home, or on the go. These resources include online continuous learning modules, communities of practice, collaborative special interest areas, performance support tools, an acquisition knowledge repository, and the defense acquisition portal, which contains links to the latest acquisition policies and guidance.

Skilled Government Practitioners. Having held positions as highly skilled field practitioners in both government and industry, DAU faculty and staff collectively possess experience and expertise across DoD acquisition disciplines and are unique in their comprehensive knowledge of the DoD environment, business practices, and acquisition processes.

Training Excellence. DAU is accredited by the Commission of the Council on Occupational Education (COE). DAU also is internationally recognized by both the public and private sectors as a world-class training organization and frequently benchmarked by other training organizations.

Strong Relationships with DoD and Congressional Leadership. DAU has earned the support and advocacy of senior Defense Leadership and Congress. This relationship ensures DAU learning products and services meet the needs of the acquisition community by providing high quality and relevant training to the DAW.

I. Description of Operations Financed (cont.)

Core Capabilities

As the primary training organization for the DAW, DAU is committed to developing qualified acquisition professionals by fully engaging our students, both in the classroom and on the job. Through a virtual, continuous presence with the workforce, DAU products and services enhance workplace performance, promote mission effectiveness, and support the DAW in meeting future challenges. DAU is fully integrated in our learners' careers from the time they enroll in their first DAU course until they retire—helping them achieve better acquisition outcomes. DAU's products and services provide all members of the AT&L community with more control over their career-long learning opportunities. DAU's global reach extends the learning experience from traditional classroom instruction to a variety of learning solutions that are available anytime, anywhere.

Mission Success

DAU has repeatedly demonstrated and been recognized for its success in providing a global learning environment. In 2014, DAU earned reaffirmation of accreditation from the Council on Occupational Education (CoE) and regularly earn recognition as a sector leader in the corporate training industry.

- Earned reaffirmation of accreditation from the CoE in 2014 with three areas receiving commendation
- Executive Coaching Prism Award (2014)
- Annual Awards for Publication Excellence (2014)
- Federal Government Distance Learning Association (2012,2014)

I. Description of Operations Financed (cont.)

- eLearning! 100 Award for Excellence in Learning Technology Innovation (2012, 2014)
- Chief Learning Officer (CLO) Learning Elite Award (2011, 2012, 2014)
- Global Council of Corporate Universities Gold Award for Best Overall Corporate University in FY 2013
- eLearning Magazine ranked DAU first on their list of 2013's best learning programs in the public sector
- International Coach Federation Prism Award for FY 2013.
- Two Learning Elite Awards for FY 2013: Greatest Overall Impact and a Top 10 Corporation Award/Recognition
- Chief Learning Officer (CLO) Editor's Choice for Best Leadership Commitment (2012)
- Trailblazer Award from DoD's Office of Small Business Programs (2012)
- Chief Learning Officer (CLO) Vanguard Award for Learning in Practice (2011, 2012)
- Named a 2011 Program Laureate by the International Data Group recognizing visionary applications of information technology which promote positive social, economic, and educational change
- Chief Learning Officer (CLO) Editor's Choice Award for the top score in the Learning Strategy Performance category (2011)
- Brandon Hall Research's Excellence in Learning Award in the Best Use of Virtual Worlds for Learning category (2010)
- Chief Learning Officer (CLO) Vanguard Award for Gaming and Simulation (2009)
- Chief Learning Officer Learning Team Award (2009)
- International Association of Business Communicators (IABC) Silver Inkwell Excellence in Communications Award in the category of Government/Military Communications (2009)

I. Description of Operations Financed (cont.)

As the primary learning assets provider for the DAW, DAU is a strategic enabler that expedites the right acquisition outcomes by fully engaging its students, both in the classroom and on the job. Its products and services enhance workplace performance, promote mission effectiveness, and help reshape the DAW to meet future challenges. DAU strives to be fully integrated into its learners' careers from the time of first course enrollment until retirement, providing the very best weapons systems, equipment, and services for this nation's war fighters.

Strategic Goals: DAU's strategic goals are focused in five areas:

- **Mission:** Using innovative delivery methods, provide effective–quantity and quality—learning assets aligned with AT&L priorities
- **Infrastructure:** Create a responsive, cost-effective learning environment
- **Transformation:** Improve the qualifications of workforce members and performance of acquisition teams priorities to achieve better Major Defense Acquisition Program (MDAP),Major Automated Information System (MAIS), and Service acquisition outcomes
- **People:** Maintain a highly-skilled DAU workforce shaped to meet evolving training needs within budget parameters
- **Customers:** Demonstrate our impact on DAW proficiency and acquisition outcomes

I. Description of Operations Financed (cont.)

While the University remains committed to improving the efficiency of acquisition operations through certification training, DAU's mission statement — *Provide a global learning environment to develop qualified acquisition, requirements, and contingency professionals who deliver and sustain effective and affordable warfighting capabilities* —captures the need for the University to expand its student focus and to quickly adapt and disseminate new approaches to learning and development. This evolved mission statement requires DAU to advance its approach to learning and development. The evolved Acquisition Learning Model (ALM) seamlessly integrates foundational learning, workflow learning, and performance learning. Composed of three separate, yet integrated domains, the ALM "links" our training, continuous learning, knowledge sharing, mission assistance, qualification, and team training capabilities. The three domains are

DAU also has extended its learning assets and resources to those DoD workforce members who are not in acquisition-coded positions, but have jobs that are included in the broader definition of acquisition (i.e., requirements generation and contingency contracting).

This evolving enterprise learning model enables DAU to take advantage of the opportunities created by rapidly-evolving information technology to build a fully

I. Description of Operations Financed (cont.)

integrated learning environment, giving individuals more control over their learning and providing career long learning assets available anytime, anywhere, at the point of need. The elements of the ALM are training, continuous learning, knowledge sharing, performance support, mission assistance, team training, and acquisition workforce qualification — all focused on improving acquisition outcomes.

Certification and Assignment-Specific Training: The acquisition workforce is approximately 151,200 members strong consisting of military and civilian personnel from the Army, Navy, Air Force, Marine Corps, and Defense Agencies. This workforce ensures that America's warfighters have the systems, services, and supplies they need wherever they are and whenever they need them. Congress enacted the DAW Improvement Act (DAWIA) as a part of the FY 1991 National Defense Authorization Act. The DAWIA required the Department of Defense (DoD) to establish training, education, and experience standards for the civilian and military acquisition workforce. The Act also required DoD to establish and maintain a defense acquisition university structure to provide for the professional development and training of the acquisition workforce. The training DAU provides in support of the 15 DAWIA career fields is the foundation for the development of the acquisition workforce.

With the ever-evolving development of complex new technology and increased pressure to acquire goods and services both economically and efficiently, the acquisition workforce is being called on to operate in an increasingly challenging environment. These demands only heighten the importance of DAU's training mission and the urgency for members of the acquisition workforce to achieve their career development goals so they can better support the warfighter.

I. Description of Operations Financed (cont.)

In addition to DAWIA training, DAU has been tasked to provide training in the following (non-statutory acquisition) areas:

- Contracting Officer's Representative (COR)
- Contingency contracting
- Executive-level courses
- International
- Acquisition program management
- Requirements management
- Services acquisition

DAU offers 128 certification, Core Plus development, and executive/leadership support courses spanning 15 career fields. DAU delivers this training through an appropriate mix of classroom, Web-based, and hybrid offerings. As a result, students can take many of their courses online, reducing their time away from the job and home, and avoiding travel costs.

Continuous Learning: DoD policy calls for the DAW to operate as a continuous learning community. Members of the workforce are required to obtain 80 continuous learning points over the course of every two years. In response to this, DAU formally launched the Continuous Learning Center (CLC) in July 2001. During FY 2014, 304 different continuous learning modules (CLMs) were available online. All modules in the CLC offer the workforce the opportunity to meet their continuous learning requirements while keeping abreast of current initiatives in acquisition. (FY 2014 Continuous Learning Graduates: 672,733; FY 2014 Continuous Learning Contact Hours: 2.9 million)

I. Description of Operations Financed (cont.)

Mission Assistance: Consulting, Targeted Training, and Rapid Deployment Training: DAU's Mission Assistance program extends services beyond the classroom and into the workplace. DAU provides performance support services to DoD and other government agencies to provide advice, consulting, rapid-deployment training on new initiatives, or training targeted to address unique mission needs. (525 mission assistance efforts totaling over 291,325 hours in FY 2014).

Knowledge Sharing: The Defense Acquisition Portal (DAP) provides the acquisition community with a single entry point to acquisition resources. The site contains links to mandatory and discretionary reference material, performance-support tools, Ask-A-Professor, acquisition events, and related Web resources. The DAP includes a tab dedicated to the acquisition workforce, providing information on career management, career planning, leadership training, human capital initiatives, and the 4th Estate. It also features acquisition career gateways, where a career certification guide, course enrollment procedures, continuous learning and job-specific courses, and blogs by career field experts are provided on each of the acquisition career fields. (97,272 contact hours; more than 16.9 million page views, averaging more than 1.4 million page views per month)

The DAP also links to the Acquisition Community Connection (ACC), which contains numerous communities of practice in career fields or business processes. These communities offer a forum for connecting individuals from various organizations who are facing similar problems and issues. (131,104 registered community members; 64,538 member contributions; 5.1 million page views; 56 communities of practice in FY 2014)

I. Description of Operations Financed (cont.)

The ready access to peers, expert help, and lessons learned provide fertile ground for workforce innovation and fosters the transfer of best business practices across the DAW.

Building Compelling Evidence of Results for DAU Stakeholders: The DAU has been able to meet successfully its challenge of serving significantly increasing numbers of students who are in need of certification training. The University has improved in many areas.

Since 2001, the University has increased overall graduates from about 46,000 to over 184,000 per year (FY 2016 est.). Concurrently, the nominal average training cost per student has dropped over 65 percent. The FY 2016 estimate for the average cost per student is $755.

DAU's increases in capacity and throughput have not come at the expense of learner satisfaction. The University's customers consistently give top ratings to DAU's learning assets and to the outstanding faculty who deliver them. DAU uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on the organization.

Even as DAU's cost per student has been dramatically reduced, DAU has consistently received high marks (80 percent and above) from its students in response to survey questions. (42,527 surveys in FY 2014 averaging 91%)

Through the DAU's strategic partnerships, over 150 colleges and universities offer credit for DAU courses toward degrees or certificates saving time, tuition assistance dollars, and out-of-pocket expenses for the DAW.

I. Description of Operations Financed (cont.)

To better support mission requirements and to recognize other viable sources of education and training, DAU partners with other education and training providers that offer or desire to offer courses, programs of instruction, or assessment processes that are substantially similar to the learning outcomes addressed in specific DAU courses. However, DAU does not determine what a certified vendor will charge to deliver an equivalent course. Looking at a sample of equivalent course offerings on a per student basis, DAU is a high-value enterprise by comparison.

Defense Acquisition University
Course Delivery Comparisons (does not include student travel)

COURSE ID	COURSE NAME	VENDOR	DAU	% Delta
BCF 211	Acquisition Business Management	$2,500	$1,291	-48%
CON 216	Legal Considerations in Contracting	$1,069	$374	-65%
CON 243	Architect-Engineer Contracting	$1,069	$830	-22%
CON 244	Construction Contracting	$1,845	$830	-55%
PMT 257	Program Management Tools Course, Part II	$2,500	$509	-80%
SYS 203	Intermediate Systems Planning, Research, Development, and Engineering, Part II	$2,500	$1,075	-57%

I. Description of Operations Financed (cont.)

DAU is committed to providing its stakeholders and customers with best-in-class learning assets delivered in the most efficient and effective manner possible. The University has aligned with senior leadership, continuously modernized its business and learning infrastructure, deployed a world-class learning architecture, updated its curricula, recruited the right talent, rewarded performance, and garnered national recognition as one of the leading corporate universities in the world.

II. Force Structure Summary:

The DAU main campus is located at Ft. Belvoir, Virginia where the university maintains a staff for centralized academic oversight, a robust curriculum development center, and an e-learning and technology development directorate. The University has five regional campuses strategically located in areas where there is a high concentration of DoD AT&L workforce members. The five regional campuses are as follows:

- **Capital and Northeast** – Fort Belvoir, Virginia (serves workforce of 36,600
- **Mid-Atlantic** – California, Maryland (serves workforce of 28,700)
- **Midwest** – Kettering, Ohio (serves workforce of 21,400)
- **South** – Huntsville, Alabama (serves workforce of 34,700)
- **West** – San Diego, California (serves workforce of 29,800)

Further, DAU has two colleges:

- **Defense Systems Management College (DSMC)** – Ft. Belvoir, Virginia. DSMC is chartered to provide the following to the DoD(AT&L) workforce across the globe: Executive level,

II. Force Structure Summary (cont.)

international acquisition management, requirements, mission assistance, leadership, and research courses.

- **College of Contract Management** – Ft. Lee, Virginia. Co-located with the Defense Contract Management Agency (DCMA) headquarters at Fort Lee, VA, the College of Contract Management (CCM) is chartered to provide the professional, accredited courses necessary to enhance the skills of the workforce within the Defense Contract Management Agency (DCMA).

Defense Acquisition University
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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
1. Teaching	113,849	98,333	0	0.0	98,333	98,333	101,195
2. Curriculum Development	16,189	13,983	-46	-0.3	13,937	13,937	14,249
3. Mission Assistance	14,985	12,943	0	0.0	12,943	12,943	13,249
4. Knowledge Sharing	8,453	7,301	0	0.0	7,301	7,301	10,994
5. Research	1,124	971	0	0.0	971	971	1,006
6. Human Capital	2,207	1,906	0	0.0	1,906	1,906	1,966
Total	**156,807**	**135,437**	**-46**	**-0.0**	**135,391**	**135,391**	**142,659**

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**135,437**	**135,391**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-46	
Subtotal Appropriated Amount	**135,391**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**135,391**	
Supplemental		
Reprogrammings		
Price Changes		1,799
Functional Transfers		3,509
Program Changes		1,960
Current Estimate	**135,391**	**142,659**
Less: Wartime Supplemental		
Normalized Current Estimate	**135,391**	

Defense Acquisition University
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III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**135,437**
1. Congressional Adjustments		-46
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands)	-44	
2) Section 8024 (FFRDC)	-2	
FY 2015 Appropriated Amount		**135,391**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**135,391**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**135,391**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**135,391**
6. Price Change		1,799
7. Functional Transfers		3,509
a. Transfers In		
1) Management and Professional Support Services Funding to maintain the Acquisition Knowledge Management System (AKMS). Previously funded via sub-allocation from USD(AT&L). (FY 2015 Baseline: $1,977 thousand; +0 FTEs)	3,509	
8. Program Increases		2,007
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Total Civilian Personnel Compensation Federal Employee Health Benefits (FEHB) program	755	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
expansion for qualifying less-than-full-time personnel. ($417)		
Extra pay day in FY 2016. ($338) (FY 2015 Baseline: $96,753 thousand; +0 FTEs)		
2) Facilities Maintenance by Contract	400	
Older buildings at Ft. Belvoir, VA, facility require maintenance and repairs over and above normal recap. (FY 2015 Baseline: $442 thousand; +0 FTEs)		
3) DLA Document Services	44	
Increase training material selections for student distribution and streamline existing processes. (FY 2015 Baseline: $1,144 thousand; +0 FTEs)		
c. Program Growth in FY 2016		
1) IT Contract Support	457	
Recognizes increased support to expanded IT baseline and additional cyber security expertise. (FY 2015 Baseline: $5,173 thousand; +0 FTEs)		
2) Purchased Communications (Non-IF)	247	
Funds connectivity and communication upgrades for classrooms and campuses. (FY 2015 Baseline: $1,186 thousand; +0 FTEs)		
3) Total Civilian Personnel Compensation	104	
Organizational restructure resulting in faculty being added at the loss of support staff. Static FTE Baseline. (FY 2015 Baseline: $96,753 thousand; +0 FTEs)		
9. Program Decreases		-47
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
1) Postal Services	-47	
Reduction to postal services due to increased digital distribution of material. (FY 2015 Baseline: $95 thousand; +0 FTEs)		
FY 2016 Budget Request		**142,659**

IV. Performance Criteria and Evaluation Summary:

Number of Students Trained	**Workload Estimate FY 2014**	**Workload Estimate FY 2015**	**Workload Estimate FY 2016**
Classroom	46,009	41,000	49,000
Web-based	135,944	128,625	135,000
Total	181,953	169,625	184,000

Number of Students Trained	**FY 2014**	**FY 2015**	**FY 2016**
Army	38,415	42,285	42,290
Navy	48,455	43,430	43,430
Air Force	43,195	39,000	39,000
DoD	30,893	26,850	26,850
Other	20,995	18,060	32,430
Total	181,953	169,625	184,000

DAU uses students trained as an efficient measure for mission performance. Students who successfully complete specified DAWIA course requirements are the key output measure. The ultimate goal is DAWIA certification to meet the mandates of Congressional legislation while improving the DoD Acquisition posture. The majority of effort occurs via web-based delivery to facilitate maximum learning flexibility.

IV. Performance Criteria and Evaluation Summary:

	FY 2014	FY 2015	FY 2016
Cost per Grad (FY 2013: $660)	$862	$798	$775
$ Chg from FY 2013	$202	$138	$115
% Chg from FY 2013	30.6%	20.9%	17.4%
$ Chg YoY	$202	-$64	-$23
% Chg YoY	30.6%	-7.4%	-3%

The DAU's operating budget is quantified in terms of performance measurement and results achieved using total students trained as described above. The DAU's history, charter, and mission all emanate from the impetus of DAWIA mandates to standardize and improve DoD's Acquisition posture. Average cost per student uses the population of students graduated in proportion to the dollars obligated.

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	34	49	48	15	-1
Officer	30	46	45	16	-1
Enlisted	4	3	3	-1	0
Civilian End Strength (Total)	637	703	678	66	-25
U.S. Direct Hire	637	703	678	66	-25
Total Direct Hire	637	703	678	66	-25
Active Military Average Strength (A/S) (Total)	52	52	48	0	-4
Officer	49	49	45	0	-4
Enlisted	3	3	3	0	0
Civilian FTEs (Total)	622	620	620	-2	0
U.S. Direct Hire	622	620	620	-2	0
Total Direct Hire	622	620	620	-2	0
Average Annual Civilian Salary ($ in thousands)	156.5	156.1	159.4	-0.4	3.3
Contractor FTEs (Total)	128	56	67	-72	11

Net contractor increase from FY15 to FY16 due to moving AKSM funding from OUSD(AT&L) to DAU and an increase in IT services. Average Annual Civilian Salary increase between FY15 and FY16 because of inflation, one additional paid day in FY16, expansion of the Federal Employee Health Benefits Program to less than full-time personnel and grade mix changes due to DAU's attrition response (prioritize faculty hires above staff hires) while keeping FTE target level.

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	97,038	970	-1,410	96,598	1,183	856	98,637
103 Wage Board	275	3	-123	155	2	3	160
107 Voluntary Sep Incentives	25	0	-25	0	0	0	0
199 Total Civ Compensation	**97,338**	**973**	**-1,558**	**96,753**	**1,185**	**859**	**98,797**
308 Travel of Persons	12,873	232	424	13,529	230	0	13,759
399 Total Travel	**12,873**	**232**	**424**	**13,529**	**230**	**0**	**13,759**
633 DLA Document Services	761	43	340	1,144	-25	44	1,163
699 Total DWCF Purchases	**761**	**43**	**340**	**1,144**	**-25**	**44**	**1,163**
912 Rental Payments to GSA (SLUC)	3,318	60	-21	3,357	57	0	3,414
914 Purchased Communications (Non-Fund)	1,614	29	-457	1,186	20	247	1,453
915 Rents (Non-GSA)	158	3	-32	129	2	0	131
917 Postal Services (U.S.P.S)	50	1	44	95	2	-47	50
920 Supplies & Materials (Non-Fund)	1,465	26	-801	690	12	0	702
921 Printing & Reproduction	437	8	-239	206	4	0	210
922 Equipment Maintenance By Contract	3,174	57	-2,579	652	11	0	663
923 Facilities Sust, Rest, & Mod by Contract	7,663	138	-7,359	442	8	400	850
925 Equipment Purchases (Non-Fund)	5,691	102	-3,177	2,616	44	0	2,660
932 Mgt Prof Support Svcs	7,105	128	-5,256	1,977	34	3,509	5,520
987 Other Intra-Govt Purch	3,688	66	586	4,340	74	0	4,414
989 Other Services	3,695	67	-660	3,102	53	0	3,155
990 IT Contract Support Services	7,777	140	-2,744	5,173	88	457	5,718
999 Total Other Purchases	**45,835**	**825**	**-22,695**	**23,965**	**409**	**4,566**	**28,940**
Total	**156,807**	**2,073**	**-23,489**	**135,391**	**1,799**	**5,469**	**142,659**

Fiscal Year 2016 Budget Estimates

Defense Human Resources Activity (DHRA)

February 2015

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Defense Human Resources Agency
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The DHRA is the premier provider of human resources management services to Departmental leaders, civilians, military members, their families, and retirees. The Field Activity provides extensive support functions to internal and external customers, anticipating emerging mission requirements, pursuing new perspectives and insights to provide innovative, targeted solutions and the best, most cost-effective programs and services.

Defense Human Resources Agency
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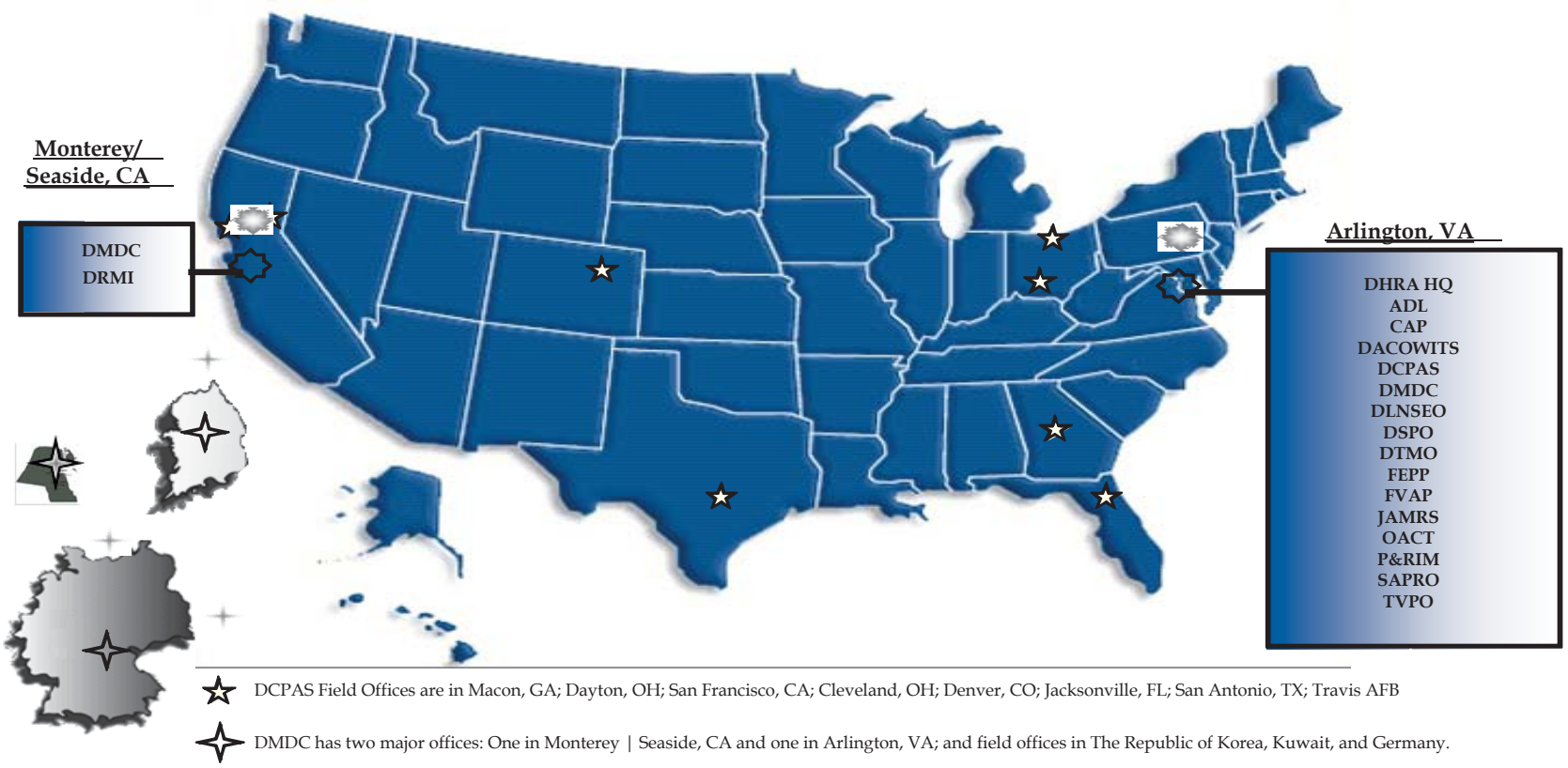

DCPAS Field Offices are in Macon, GA; Dayton, OH; San Francisco, CA; Cleveland, OH; Denver, CO; Jacksonville, FL; San Antonio, TX; Travis AFB

DMDC has two major offices: One in Monterey | Seaside, CA and one in Arlington, VA; and field offices in The Republic of Korea, Kuwait, and Germany.

Defense Human Resources Agency
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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DHRA	731,267	11,992	-74,820	668,439	10,638	-36,526	642,551

* The FY 2014 Actual column **includes** $9,714 thousand of FY 2014 Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $15,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

I. Description of Operations Financed: The Defense Human Resources Activity (DHRA) is a Field Activity of the Under Secretary of Defense (Personnel & Readiness), (USD (P&R)). DHRA is designed to give USD (P&R) greater capability and flexibility in overseeing and coordinating the work of a diverse set of assigned Component organizations. Each of the DHRA components has a unique, but complementary mission and purpose. By coordinating the work of its Components, DHRA ensures that the Department's warfighters and their families receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration and policy enforcement.

The DHRA FY 2016 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein
- Maintain a central repository of the DoD Human Resource (HR) information, both current and historic
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters
- Provide DoD-wide guidance on civilian personnel policy and professional development programs (except with regard to Defense Civilian Intelligence

I. Description of Operations Financed (cont.)

Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R))

- Support functional policy analyses, workshops, and change management activities; define and/or document functional requirements; provide for business process reengineering, continuous process improvement; and develop, integrate, and provide functional oversight for the Human Resources Management (HRM) enterprise architecture and HRM information management initiatives
- Act as the source for collecting and archiving manpower-related databases, as well as providing management information based on research and analysis of HR and other related federal functional area databases
- Administer the sexual assault prevention and response policies and programs for the Department of Defense
- Administer the suicide prevention policies and programs for the Department of Defense
- Administer transition assistance policies and programs for the Department of Defense
- Administer the combating trafficking in personnel policies and programs for the Department of Defense
- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities
- Serve as the single focal point for commercial travel within the Department of Defense. Assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs
- Provide policy support for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel

I. Description of Operations Financed (cont.)

- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act)
- Provide assistive technology to allow DOD and federal employees with disabilities to access electronic and information technology
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency

The Field Activity is comprised of twenty-one operational programs that support the OUSD (P&R) in its mission to develop policies, plans, and programs that will ensure the readiness of the Total Force and the well-being of military families. The Field Activity supports the Under Secretary's vision of creating an organization that is dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees.

Learn more about DHRA at www.dhra.mil.

Narrative Explanation of Changes:

The FY 2016 DHRA budget represents a both program increases and decreases that result in a net reduction in funding of almost $37 million. Notable increases include $19 million for Personnel Security Assurance and $13 million for DEERS/RAPIDS/CAC operations. Notable decreases include $25 million to the Sexual Assault Prevention and Reduction Office (SAPRO) program, $24 million to the Defense Suicide Prevention Office (DSPO) program, $11 million to the Yellow Ribbon Reintegration Program (YRRP), and $11 million to the Personnel and Readiness Information Management (P&R IM) program. The reductions to SAPRO and DSPO reflect a

I. Description of Operations Financed (cont.)

return to the FY 2015 President's Budget submission level. The reduction to YRRP reflects anticipated reductions in Reserve Component deployments.

Increases and decreases are detailed at the program level.

Joint Advertising, Market Research, and Studies (JAMRS):

(Dollars in Thousands)		
FY 14	FY 15	FY 16
23,627	22,181	22,558

The JAMRS mission is to enable DoD Leadership and the Services to make informed, research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and conducting focused outreach efforts that are distinct from, yet integral to, those of the Services in order to preserve and enhance the All-Volunteer Force. Within DoD, JAMRS has the sole responsibility for monitoring the youth market and providing timely, accurate, and actionable information regarding youth's interest in and reasons for joining, as well as influencers' attitudes toward, military service. JAMRS is the only DoD program that tracks each advertising campaign conducted by the Services/Components so they can optimize their marketing resources. JAMRS helps to ensure Service advertising is spent effectively (GAO-03-1005 recommendation). In essence, JAMRS ensures the shared information needs required for military recruiting are met and that duplication of effort is minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Services' recruiting outreach efforts. JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of Military

I. Description of Operations Financed (cont.)

careers among young adults and their influencers during the career decision-making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Services.

Learn more about JAMRS' mission and program successes at http://jamrs.defense.gov/.

Defense Language and National Security Education Office (DLNSEO)

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
80,555	**48,485**	**49,309**

DLNSEO was established February, 2012, through the merger of the former Defense Language Office and the National Security Education Program. DLNSEO provides strategic direction, policy, and programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a portfolio of programs that provide linguist support to the Department as well as explore innovative concepts to expand foreign language capabilities. DLNSEO provides support to the USD (P&R) and the DoD Senior Language Authority and Deputy Assistant Secretary of Defense on Readiness on matters related to the required combination of language, regional, and cultural capabilities to meet current and projected needs, and creates a workforce pipeline that supports U.S. national security needs for the future. DLNSEO provides OSD-level guidance in the areas of foreign language, regional expertise and culture training, pay and testing. It develops, recommends, and recommends policy regarding the development, maintenance and utilization of foreign language capabilities and monitors trends in the promotion, accession and

I. Description of Operations Financed (cont.)

retention of individuals with critical foreign language skills. The office also provides oversight of policies for language, regional and culture related to the accession management, and utilization of members of the Armed Forces and DOD civilian employees. DLNSEO supports the DoD mission of building partner capacity through approaches and practices designed to expand Defense foreign language, regional and cultural skills and capabilities, and through English language training to support heritage recruiting. The office's vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the Federal sector. DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program. DLNSEO's support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to government agencies for national emergencies or immediate surge requirements.

Defense Resources Management Institute (DRMI):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
1,447	**1,408**	**0**

The DRMI conducts professional education programs in analytical decision-making and resources management for military officers of all services, and senior civilian officials

I. Description of Operations Financed (cont.)

of the United States and 162 other countries. The DRMI program will transfer to the Office of the Under Secretary (Comptroller) in FY 2016.

Additional information can be found at https://www.nps.edu/Academics/Centers/DRMI.

The Defense Civilian Personnel Advisory Service (DCPAS) manages two DHRA programs:

- Enterprise Human Resources Information Systems (EHRIS), which includes the Defense Civilian Personnel Data System (DCPDS)
- DCPAS Mission Programs

EHRIS:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
59,970	**57,180**	**62,761**

As the Department's enterprise civilian human resources (HR) system, DCPDS supports Human Resources system operations for over 800,000 civilian employee records and 1.5 million position records. The network and system operations span worldwide, with 24/7 operations supporting 19 Regional Service Centers and over 300 Customer Support Units. As a leader in federal HR systems, the Department is one of five Office of Personnel Management/ Office of Management and Budget (OPM/OMB) HR Shared Service Centers. DCPDS supports approximately one-third of the federal workforce. DCPDS continues to prove its business case by centrally operating those HR system activities previously performed by each DoD Component.

I. Description of Operations Financed (cont.)

Operation of a single enterprise civilian HR information system has ensured a coherent, standardized, and cost-effective system for the entire Department. Consistent with the DoD HR Strategic Plan, the Defense Civilian Personnel Advisory Service (DCPAS) provides management systems and tools that support total force planning and informed decision making. To date, the DCPDS Information Assurance (IA) program has successfully deterred all attempted intrusions.

DCPAS Mission Programs:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
34,417	**33,266**	**33,832**

DCPAS Mission Programs support the development of innovative and fiscally responsible civilian personnel policies, while providing advisory services that strengthen the mission readiness of approximately 940,000 DOD civilians worldwide. These programs provide civilian HR operational, strategic and advisory, and investigations and resolution support services to the DOD. Funding supports the management of the following DCPAS Mission Programs:

HR Operational Programs and Advisory Services develop, manage, and evaluate programs in support of current HR lifecycle functions and provide advisory support for HR operational functions. Through these programs, DCPAS develops and recommends administrative policy for the effective management of the DOD civilian workforce. Notable programs include

I. Description of Operations Financed (cont.)

Compensation and Wage & Salary; Benefits and Work Life; Staffing and Civilian Transition; Labor and Employee Relations; International Expeditionary Policy Office; and Non-appropriated Funds Personnel Policy.

HR Strategic Programs and Advisory Services, provide strategic support to recruit and develop the DOD Civilian Workforce. This enables the Department to operate within common strategic recruiting, competency, workforce planning, analytic, and development frameworks informed by policy, comprehensive research, best practices, mission analysis and demographic trends and forecasts. Notable programs include Strategic Human Capital Planning; Senior Executive Service Management; Leadership, Learning, and Development; Human Resources Functional Community management; Recruitment Assistance; and Strategic Analysis and Reporting.

The Investigations and Resolutions program investigates civilian EEO discrimination complaints for DOD agencies, including Military Departments and Defense agencies. Through this program, DOD employees and managers are provided with a cadre of trained, unbiased investigators who ensure complaints are examined thoroughly, fairly, and in a timely manner. In addition, this program promotes and facilitates the use of alternative dispute resolution, which provides complainants and stakeholders with mutually acceptable outcomes at significantly lower costs to the Department.

In FY 2016, DCPAS will continue its management, oversight, and infrastructure support to the Department in the following key areas: (1) Senior Executive Management, (2) injury compensation and unemployment compensation advisory programs, (3) benefits and entitlement programs, (4) staffing and civilian transition programs, (5) leadership, learning, and development programs, (6) civilian pay and classification policies and their application within the Department, (7) a Mandatory Training and Retraining Program

I. Description of Operations Financed (cont.)

for Supervisors, and (8) the Civilian International Expeditionary Policy Office, (9) and Equal Employment Opportunity (EEO) investigation and resolution within the Department.

Learn more about DCPAS missions at http://www.cpms.osd.mil.

The Defense Manpower Data Center (DMDC) manages four DHRA programs:

- Defense Enrollment Eligibility Reporting System (DEERS); Data Governance; Real Time Automated Personnel Identification System (RAPIDS); Common Access Card (CAC); Cyber Security
- Human Resources Strategic Assessment Program (HRSAP)
- Personnel Security Assurance (PSA)
- Synchronized Pre-deployment and Operational Tracker (SPOT) – Enterprise Suite (ES)

Additionally, during FY 2015, DMDC integrated the Personnel Security Research Center (PERSEREC) program into its portfolio.

Learn more about DMDC at http://www.dmdc.osd.

DEERS; Data Governance; RAPIDS; CAC; Cyber Security:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
139,424	**116,271**	**130,955**

I. Description of Operations Financed (cont.)

The Defense Enrollment Eligibility Reporting System (DEERS), Data Governance, Real Time Automated Personnel Identification System (RAPIDS), Common Access Card (CAC), and Cyber Security programs are inter-related and inter-dependent operational systems that promote an efficient flow of business processes.

To enable cyber security, DMDC will implement an Enterprise Identity Attribute Service (EIAS) under the CAC program. The EIAS will enable real time access decisions in both the classified and unclassified environment.

DEERS:

DEERS is the source for DoD entitlements, benefits, and medical readiness for Uniformed Services members, veterans and their families. DEERS provides Service members and their families every benefit, when they are entitled to it – transparently and seamlessly throughout the lifetime of eligibility.

DEERS offers applications to improve customer service, awareness and transparency including: milConnect self-service application, DEERS online enrollment system and the Automated Central Tumor Registry.

In Fiscal Year 2016 DEERS will continue to address several initiatives including: assisting Veterans Affairs by providing Service information to enable VA improvements in disability claims processing and reduce veterans wait-time; automating the DD214 separation document; automating life insurance designations for service members; and updating reporting requirements for the Internal Revenue Service to verify minimal essential coverage compliance with the Affordable Care Act.

I. Description of Operations Financed (cont.)

Data Governance:

Data Governance will formalize the ongoing demands for enterprise data collection and distribution at DMDC. To meet both the Federal Enterprise Architecture (FEA) and the DoD Business Enterprise Architecture (BEA 9.0) as well as to keep pace with the demands of real time, dynamic information interoperability, DMDC must make major enhancements to its data architecture on both the Secret Internet Protocol Router Network (SIPRnet) and Non-Secure Internet Protocol Router Network (NIPRnet). Security officers, care providers, Enterprise Email users, ID cardholders, Service/Agency decision makers, and OSD policy experts require the best information available to meet today's requirements. DMDC's Data Governance capability requires an integrated Master Data Management (MDM) framework which can operate in today's cloud computing environment and meet the growing DoD information demands. The MDM is a set of data conventions that provide the foundation for standardizing the receipt, cleansing, storage, reporting, and distribution of enterprise data. The MDM framework includes policy, technical rule sets, data use, and service level usage tracking which enable data exchange between organizations. DMDC must adopt this new data strategy and architecture so that DMDC can continue to adapt to changing information requirements by using tools and methodologies that standardize definitions and rules across disparate systems.

RAPIDS:

The RAPIDS program is a network of over 2,400 issuing stations at approximately 1,625 locations providing identity verification, enrollment and eligibility determination and issuance of secure, reliable identity credentials for the Department of Defense (DoD). RAPIDS provides on-line update capability for DEERS and is the authoritative source for the entry of family member data. Additionally, RAPIDS is the Local Registration Authority (LRA) for issuance of the digital credential necessary to implement Public Key

I. Description of Operations Financed (cont.)

Infrastructure (PKI) in the Department. RAPIDS complies with the Homeland Security Presidential Directive (HSPD-12) to enhance security and increase Government efficiency, reduce identity fraud, and protect personal privacy. RAPIDS and DEERS work in tandem to ensure Congressionally-mandated benefits and entitlements are properly administered and so that personnel receive the appropriate associated credentials. The RAPIDS suite of tools includes a web-based site locator, an appointment scheduler, and self-service functionality for our DoD beneficiaries.

During FY 2016, the RAPIDS Program will continue to make systematic changes necessary to implement DoD policies and changes to congressionally-mandated benefits and entitlements. Changes will be implemented to ensure compliance with federal standards and to ensure we retain our security posture and PIV compliance for interoperability. Lifecycle upgrades for RAPIDS hardware and software will be performed to sustain operability and system security in the field. RAPIDS will continue to right-size the network to ensure our assets are in the right places at the right time to service our DoD beneficiaries.

CAC:

The CAC program is DoD's enterprise-wide solution for secure identity credentials allowing logical access to DoD's computer networks and systems as well as physical access to buildings and secure areas. The CAC is the DoD solution for an interoperable federal credential required under HSPD-12. The CAC, coupled with the Defense Information System Agency's PKI, has significantly reduced network intrusions and prevented unauthorized accesses to DoD installations and facilities.

During FY 2016, the CAC Program will continue to make systematic changes necessary to implement DoD policies, comply with standards (e.g., National Institute of Standards Technology and Federal Information Processing Standard (FIPS) 201-2) and meet emergent

I. Description of Operations Financed (cont.)

security requirements. Lifecycle upgrades to support the CAC infrastructure hardware and software will be performed to sustain operability, system security. The CAC program will continue to maintain card technology so that it remains state-of-the-art and interoperable in accordance with the Office of Management and Budget (OMB) mandated standards for HSPD-12 requirements.

Cyber Security:

Cyber Security prevents Insider SIPRNET Data Exfiltration (i.e., authorized DoD users making unauthorized transfers of classified data from SIPRNET to an unauthorized source either directly or via data storage device for further transfer to an entity not authorized to have access to that data). In addition, Cyber Security limits DOD exposure to Insider SIPRNET data exfiltration threats. The Department must increase accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing among authorized users.

HRSAP:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
3,665	**3,258**	**3,313**

The Human Resources Strategic Assessment Program (HRSAP), one of the nation's largest personnel survey programs, quickly and accurately assesses the attitudes and opinions of members of the entire DoD community. The HRSAP has streamlined the survey development and analysis processes to enable faster results and to increase the number of clients contacted. HRSAP administers 6+ surveys per year to over 600,000 people with an average

I. Description of Operations Financed (cont.)

turnaround for initial results of 120 days. Survey results quickly provide empirical data to senior Defense Department leaders to support more timely and informed policy decisions relative to well-being and quality of life issues, impact of deployments, spouse employment, sexual assault and sexual harassment, and racial/ethnic harassment and discrimination.

PSA:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
28,629	**17,534**	**36,666**

The Personnel Security Assurance (PSA) program is comprised of four systems: the Joint Personnel Adjudication System (JPAS), the Defense Central Index of Investigations (DCII), the Secure Web Fingerprint Transmission (SWFT), and the Improved Investigative Records Repository (iIRR). PSA provides comprehensive capabilities to perform processing and verification of security clearances for all DoD military personnel, civilians, and contractors.

SPOT-ES:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
23,747	**22,808**	**23,196**

I. Description of Operations Financed (cont.)

The Synchronized Pre-deployment and Operational Tracker – Enterprise Suite (SPOT-ES) is the single source of operational contract support (OCS) information allowing federal agencies and Combatant Commanders the ability to plan, manage, track, account for, monitor and report on contracts, companies and contractor employees during planning, operation and drawdown of any contingency, humanitarian assistance, peacekeeping, or disaster-recovery operation. SPOT-ES consists of SPOT - a web application w/standardized user interface and data repository that generate contractor Letters of Authorization (LOAs); Joint Asset Movement Manpower System (JAMMS) - a stand-alone person and location data collection tool deployed at movement chokepoints and service points, and Total Operational Picture Support System (TOPSS) - a common operational picture/business intelligence tool that presents dashboards and delivers reports. Per the FY 2008 National Defense Appropriations Act, SPOT was selected as the central data repository of contract and contractor information for DoD, Department of State, and the US Agency for International Development.

Personnel and Readiness Information Management (P&R IM):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
13,896	**13,841**	**2,952**

P&R IM executes portfolio and investment management for the DoD human resources management (HRM) business area, and performs CIO functions for the Office of the Under Secretary of Defense (Personnel and Readiness) (OUSD(P&R)), to enhance effectiveness and efficiency of P&R IT resources, infrastructure, and HRM business processes. The Director

I. Description of Operations Financed (cont.)

is the HRM Portfolio Management lead responsible for development of the HRM Functional Strategy for the USD (Personnel and Readiness), review and coordination of the P&R component Organizational Execution Plans (OEPs), and review and analysis of all HRM business system certifications. This ensures business system investments align with Department functional strategies, provide measurable outcomes, and have cross-functional integration with other HRM mission imperatives. P&R IM also develops, manages, and integrates high-level HRM enterprise architecture information (to include enterprise business standards and data exchange standards used to measure compliance) into the DoD Business Enterprise Architecture (BEA), and Federal EA, for Civilian HRM, the Military Health System, the Military Components and Other HRM areas. As the OUSD (P&R) CIO, P&R IM initiates, coordinates, and executes the Certification and Accreditation process for selected P&R information systems, manages the P&R Information Assurance Vulnerability Management program, and DoD computer network directives. P&R IM helps DHRA and other P&R system owners determine if a Privacy Impact Assessment is necessary and identifies requirements for associated documentation completion for revised or new IT systems that collect, maintain, or disseminate Personally Identifiable Information. P&R IM oversees the OUSD (P&R) Records Management Program and works closely with the Defense Health Agency and Veterans Affairs for sharing of veterans records. P&R IM identifies opportunities to improve HRM business processes and policies among DoD Components. These initiatives resolve functional problems, document functional requirements, and develop common data standards across stakeholder organizations.

For more information, visit the P&R IM website at http://www.prim.osd.mil.

Defense Travel Management Office (DTMO):

I. Description of Operations Financed (cont.)

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
12,734	**9,700**	**9,865**

DTMO serves as the focal point for commercial travel within DoD, providing central oversight for commercial travel management, travel policy and implementation, travel card program management, customer support and training, functional oversight of the Defense Travel System, and allowance program management. By centralizing travel functions under one organization, the Department is able to standardize management practices, leverage economies of scale, reduce administrative costs, and work towards a common set of goals. DTMO is focused on travel and allowance reform that simplifies travel policy and drives compliance, expands strategic sourcing opportunities, improves programs/processes, and implements allowance efficiencies while still compensating travelers for expenses incurred and providing programs that meet business needs and enrich the traveler experience.

For additional information, please visit http://www.defensetravel.dod.mil.

Family and Employer Programs and Policy (FEPP) manages two DHRA programs:

- Employer Support of the Guard and Reserve (ESGR)
- Yellow Ribbon Reintegration Program (YRRP) Headquarters Office

ESGR:

(Dollars in Thousands)

I. Description of Operations Financed (cont.)

FY 14	FY 15	FY 16
14,722	9,333	9,492

ESGR fosters a culture in which all employers support and value the employment and military service of members of the National Guard and Reserve. ESGR facilitates and promotes a cooperative culture of employer support for National Guard and Reserve service by developing and advocating mutually beneficial initiatives; recognizing outstanding employer support; increasing awareness of applicable laws and policies; resolving potential conflicts between employers and their service members; and acting as the employers' principal advocate within DoD. ESGR operates in every state and territory through a network of more than 4,700 volunteers and approximately 160 support staff members to increase the readiness of the Reserve Components.

ESGR's national employer outreach program increases employer awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) and emphasizes employers' critical contributions to the defense of the Nation through support of their Guard and Reserve employees. ESGR provides authoritative advice and counsel to the Reserve Component staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

For more information, visit ESGR's website at http://www.ESGR.mil.

YRRP Headquarters Office:

(Dollars in Thousands)		
FY 14	FY 15	FY 16

I. Description of Operations Financed (cont.)

26,502	**18,340**	**7,339**

The Yellow Ribbon Reintegration Program (YRRP) is a DoD-wide effort to promote the well-being of National Guard and Reserve members, their families and communities, by connecting them with resources throughout and beyond the deployment cycle. YRRP was created by the 2008 NDAA (Public Law 110-181, Section 582) as a joint-Service effort, led by the Office of the Assistant Secretary of Defense for Reserve Affairs.

Through YRRP events held across the country, Service members and those who support them gain access to programs, services, resources and referrals to minimize stress and maximize resiliency during all phases of deployment. Events are offered at key stages in the deployment cycle: Pre-Deployment, Deployment (for families and designated representatives), Demobilization, and Post-Deployment (at 30, 60, and 90 days after deployment). YRRP events offer information on benefits such as health care, education, financial and legal counseling.

YRRP proactively develops and maintains collaborative efforts with federal, state and local organizations nationwide to streamline the delivery of military resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks. Since 2008, the YRRP has developed several mutually beneficial partnerships with key organizations, including: Employer Support of the Guard and Reserve, Small Business Administration, and the Departments of Labor and Veterans Affairs.

The OSD YRRP Headquarters Office continues to transition its focus from an in-person, events-based support model to a more agile, online support community. The centerpiece of this effort is the YRRP Center for Excellence (CfE). Moving forward, the CfE will

I. Description of Operations Financed (cont.)

continue to develop and deploy virtual events while supporting ready families and ready forces, through training delivered via proven and flexible methods and partnerships with community-based resource networks. YRRP will also continue to focus on career and military readiness of National Guard and Reserve members through YRRP's Employment Initiative Program (EIP) and Hero2Hired (H2H.jobs) programs.

For more information, visit the YRRP's website at http://www.Yellowribbon.mil.

Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
FY 14	FY 15	FY 16
7,339	3,597	4,942

FVAP administers many of the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA). FVAP works to ensure Service members, their eligible family members and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so – from anywhere in the world. FVAP achieves this mission through direct assistance to UOCAVA voters and by working with State and local election jurisdictions. FVAP reaches out to members of the military and overseas citizens by executing a comprehensive communication and media engagement plan with a special emphasis on younger voters. This includes emails to all members of the Uniformed Services, interactive social media activity and placing print and online advertisements and public service announcements in military-interest publications and on websites frequented by these voters. Additionally FVAP works directly with the military Services to provide training, information and tools to Voting Assistance Officers charged

I. Description of Operations Financed (cont.)

with providing in-person assistance to UOCAVA voters at the Unit level. The FVAP vision is that military and overseas voters who want to vote are able to cast a ballot from anywhere in the world.

For more information, visit FVAP's website at http://www.fvap.gov.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
22,441	**46,565**	**20,748**

SAPRO is the single point of authority, accountability, and oversight for DoD's sexual assault prevention and response policy and oversight, so as to enable military readiness by establishing and sustaining a culture free of sexual assault. In addition, SAPRO:

- Oversees the implementation and promotion of policies that foster a climate of confidence so as to encourage military personnel who are victims of sexual assault to report and seek victim's services
- Oversees and evaluates Department-wide SAPR program effectiveness via a core set of standardized metrics measured through a standardized methodology
- Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military
- Coordinates policies related to adult sexual assault victims in the military
- Monitors/analyzes reports of sexual assault to determine the efficacy of sexual assault policies/programs

I. Description of Operations Financed (cont.)

- Prepares an annual report to Congress on DoD's reports of adult sexual assaults and conducts annual assessments at the Service Academies, captured in the Military Service Academy (MSA) annual report
- Manages the Defense Sexual Assault Information Database (DSAID), to include training of DSAID users
- Administers the Department of Defense Sexual Assault Advocate Certification Program
- Manages the DoD Safe Helpline

For more information, visit the SAPRO website at http://www.sapr.mil

Office of the Actuary (OACT):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
4	**378**	**773**

OACT participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF). The DoD Inspector General audits the MRF and MERHCF financial statements. The MRF statements have consistently received an unqualified audit opinion. OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Funds' liabilities for DoD and government-wide annual financial statements. OACT also makes calculations for the Education Benefits Fund and the Voluntary Separation Incentive Fund. OACT calculates DoD's and Treasury's required annual contributions into and the liabilities of each of the funds using methods and assumptions approved by the DoD Board of Actuaries

I. Description of Operations Financed (cont.)

and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

OACT produces the cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation and Concurrent Receipt Disability Pay) and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes.

Defense Advisory Committee on Women in the Service (DACOWITS):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
309	257	261

The DACOWITS advises the Secretary of Defense on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of professional women in the Armed Forces. The DACOWITS objective is to provide a report with substantive policy or legislative recommendations to the Department of Defense at the end of approximately one year of effort. More information on DACOWITS can be found at http://dacowits.defense.gov.

Advanced Distributed Learning (ADL) Registry:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
938	676	687

I. Description of Operations Financed (cont.)

The ADL Registry program falls under the auspices of the ADL Initiative. The ADL Initiative conducts research and development to support networked-based synchronous and asynchronous learning for DoD, other federal agencies, and international partners. The program is focused on harnessing technology to provide access to the highest quality training, learning, and performance aiding, tailored to individual needs, and delivered cost effectively anytime and anywhere. ADL continues to support the established international learning standard Sharable Content Object Reference Model (SCORM®), while pioneering new standards, specifications, and applications, capitalizing on emerging technologies. ADL collaborates with federal agencies, international partners, academia, and industry to develop the near-term and future training and learning architecture that exploits a distributed, interoperable training environment and enables sharing and reuse of technological innovations and content. As DoD makes increasing use of nontraditional education and training methodologies, it is imperative that distributed training content be discoverable, searchable, retrievable, and sharable, and that network-based learning continues to incorporate the best technologies with learning sciences.

Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
FY 14	FY 15	FY 16
8,237	7,928	8,063

Recognizing that the cost of technology often remained a barrier to employment, the Department of Defense (DoD) established the CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with

I. Description of Operations Financed (cont.)

disabilities at no cost to employing offices. Since its inception, the CAP's scope has significantly expanded. Today, through support agreements with 68 Federal agencies and 53 Military Treatment Facilities (MTFs), approximately 4.2 million Federal employees and active duty and reserve military personnel are potentially eligible for free products and services through the program. CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase Federal employment of individuals with disabilities, has provided over 140,000 accommodations to employees and Service members and is widely considered the go-to source on providing effective AT solutions government wide.

To learn more about CAP, visit www.cap.mil

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
24,019	**30,344**	**6,650**

The DSPO was established in response to the FY 2012 National Defense Authorization Act, section 533, which required the Secretary of Defense to establish a Suicide Prevention Program. In May 2012, the Secretary of Defense identified the DSPO as "the focal point for suicide prevention policy, training, and programs." This capability will provide strategic vision, data surveillance, and analysis to support policy direction, integration and oversight for the Department's suicide prevention efforts. DSPO will standardize policies and procedures with respect to resiliency, mental fitness, life skills, and suicide prevention. It will also provide integration of best practices, and

I. Description of Operations Financed (cont.)

general oversight, serve as a change agent, and establish an ongoing external group of non-Department experts to inform progress.

Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
5,307	**2,891**	**4,265**

The Transition to Veterans Program Office (TVPO) is the principal staff advisor for the development, management oversight, policy, and strategic planning of the redesigned Transition Assistance Program (TAP). In FY 2014, TVPO was administratively aligned to DHRA.

The TAP provides information, tools, and training to ensure that the approximately 250,000 Service members who separate from active duty status each year are prepared for civilian life. TAP was recently redesigned in response to Presidential guidance, the VOW to Hire Heroes Act of 2011 (VOW Act), and the inter-agency Veteran's Employment Initiative Task Force Implementation Plan. As part of the redesigned TAP, service members are provided with support through the Transition GPS (Goals, Plans, Success) curriculum, which is delivered in a classroom setting by DoD instructors on military installations and is available virtually through Joint Knowledge Online (JKO). In accordance with 10 U.S.C. Ch. 58, this curriculum includes mandatory Pre-Separation Counseling, Veterans' Affairs (VA) Benefits briefings, and a Department of Labor (DoL) Employment Workshop. Prior to separation, all service members must also meet Career Readiness Standards, which are now verified by Commanders during Capstone events. Starting in FY 2015, TAP activities will be fully embedded throughout the entire span of

I. Description of Operations Financed (cont.)

a service members' military life cycle, providing time and resources for proactive career planning.

Funding supports those required to operate the program office. Program office activities include conducting annual curriculum updates to Transition GPS, monitoring compliance with statutory and DoD regulatory guidelines, developing and updating TAP policy (including implementation guidelines to the military Services), and providing program evaluation and assessment for DoD performance reporting and required updates to the Office of Management and Budget for a DoD Agency Priority Goal.

Labor:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
146,196	**157,494**	**162,087**

DHRA Labor funds civilian pay for 1,170 government civilian Full Time Equivalents for FY 2016.

Operations:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
53,082	**44,704**	**41,837**

DHRA Operations funding provides support costs for the entire organization. These include rents, utilities, supplies, travel, and other common support services. Other specific items include National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services support, and Defense Logistics Agency Human Resources support.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
4. Administration & Servicewide Activities	**731,267**	**633,300**	**35,139**	**5.6**	**668,439**	**668,439**	**642,551**
Advanced Distributed Learning	938	676	0	0.0	676	676	687
Computer/Electronic Accommodations Program	8,237	7,928	0	0.0	7,928	7,928	8,063
DCPAS Mission Programs	34,417	33,266	0	0.0	33,266	33,266	33,832
DEERS/RAPIDS/CAC	139,424	118,925	-2,654	-2.2	116,271	116,271	130,955
Defense Advisory Committee on Women in the Services	309	257	0	0.0	257	257	261
Defense Language and National Security Education Office	80,555	48,497	-12	0.0	48,485	48,485	49,309
Defense Resources Management Institute	1,447	1,408	0	0.0	1,408	1,408	0
Defense Suicide Prevention Office	24,019	6,344	24,000	378.3	30,344	30,344	6,650
Defense Travel Management Office	12,734	9,702	-2	0.0	9,700	9,700	9,865
DoD Enterprise Human Resources Information Systems (EHRIS)	59,970	64,749	-7,569	-11.7	57,180	57,180	62,761
Employer Support of the Guard and Reserve	14,722	9,389	-56	-0.6	9,333	9,333	9,492
Federal Voting	7,399	3,629	-32	-0.9	3,597	3,597	4,942

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
Assistance Program Human Resources	3,665	3,258	0	0.0	3,258	3,258	3,313
Strategic Assessment Program							
Joint Advertising, Market Research & Studies	23,627	22,201	-20	-0.1	22,181	22,181	22,558
Labor	146,196	160,294	-2,800	-1.8	157,494	157,494	162,087
Office of The ACTUARY	4	378	0	0.0	378	378	773
Operations	53,082	44,933	-229	-0.5	44,704	44,704	41,837
Personnel and Readiness Information Management	13,896	13,841	0	0.0	13,841	13,841	2,952
Personnel Security Assurance	28,629	17,920	-386	-2.2	17,534	17,534	36,666
Sexual Assault Prevention and Response Office	22,441	21,595	24,970	115.6	46,565	46,565	20,748
Synchronized Pre-deployment and Operational Tracker	23,747	22,808	0	0.0	22,808	22,808	23,196
Transition to Veterans Program Office	5,307	2,896	-5	-0.2	2,891	2,891	4,265
Yellow Ribbon Reintegration Program	26,502	18,406	-66	-0.4	18,340	18,340	7,339

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Total	731,267	633,300	35,139	5.6	668,439	668,439	642,551

* The FY 2014 Actual column **includes** $9,714 thousand of FY 2014 Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $15,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**633,300**	**668,439**
Congressional Adjustments (Distributed)	40,355	
Congressional Adjustments (Undistributed)	-4,987	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-229	
Subtotal Appropriated Amount	**668,439**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**668,439**	
Supplemental	15,000	
Reprogrammings		
Price Changes		10,638
Functional Transfers		-1,436
Program Changes		-35,090
Current Estimate	**683,439**	**642,551**
Less: Wartime Supplemental	-15,000	
Normalized Current Estimate	**668,439**	

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		**633,300**
1. Congressional Adjustments		35,139
a. Distributed Adjustments		
1) Sexual Assault Special Victims' Council SAPRO Program Increase	25,000	
2) Defense Suicide Prevention Office Program Increase	20,000	
3) Defense Suicide Prevention Office transfer from SOCOM	4,000	
4) Unjustified Growth	-5,845	
5) Overestimation of civilian FTE targets	-2,800	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-CYBER IT Programs	-4,987	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands)	-223	
2) Section 8024 (FFRDC)	-6	
FY 2015 Appropriated Amount		**668,439**
2. War-Related and Disaster Supplemental Appropriations		15,000
a. OCO Supplemental Funding		
1) Beyond Yellow Ribbon YRRP Program Increase	15,000	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**683,439**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**683,439**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-15,000
FY 2015 Normalized Current Estimate		**668,439**
6. Price Change		10,638
7. Functional Transfers		-1,436
a. Transfers In		
b. Transfers Out		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Defense Resource Management Institute	-1,436	
8. Program Increases		41,816
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) One Compensable Day	529	
c. Program Growth in FY 2016		
1) Personnel Security Assurance	18,836	
This increase will support continuous evaluation and insider threat programs; enable enhancements to the functionality of the applications that support personnel security policy changes; facilitate improvements to application security and the quality of personnel security; simplify reporting to Congress, DoD Comptroller, and other key decision makers; support maintenance of the systems affecting all DoD missions and personnel (military, civilian, and contractors) with personnel security clearance requirements, and the maintenance of the DoD system of record for personnel security clearances. It will improve DoD's ability to submit, process, and verify clearances of all DoD personnel (military, civilian, and contractors); report adverse information; and, submit visit requests. It will provide for the retrieval of historical DoD background investigations conducted prior to February, 2005. It will support DoD and other federal agencies' ability to properly complete background investigations, and will support DoD and Law Enforcement in properly identifying and obtaining investigative report information to include dossier references and aliases, companies, events, or		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
locations that have been subject to a DoD investigation. It will provide the ability to retrieve documents necessary to fulfill Privacy Act of 1974 and Freedom of Information Act requests. (FY 2015 Baseline: $17,534 thousand; +0 FTEs)		
2) DEERS/RAPIDS/CAC	12,709	
This increase primarily results from the transfer of several sub-programs from P&R IM to DMDC based on a realignment of selected information technology (IT) initiatives from P&R IM to DMDC. DMDC will assume responsibility for the management and oversight of the Fourth Estate Manpower System (FMTS) (transfer of $6.6M from P&R IM), the Virtual Lifetime Electronic Record (VLER) program (transfer of $1.8M from P&R IM), the Defense Personnel Records Information Retrieval System (DPRIS) (transfer of $2.0M from P&R IM), selected operational IT responsibilities (transfer of $.7M from P&R IM)and Inter-Agency coordination with executive agencies such as the Department of Veterans Affairs, the Department of the Interior, and the Social Security Administration regarding data exchange. DMDC will also experience some moderate growth (approximately $1.6M) to support the Affordable Care Act and improve the Armed Services Vocational Aptitude Battery process. (FY 2015 Baseline: $116,271 thousand; +0 FTEs)		
3) ERHIS	4,609	
This increase represents a restoral to the FY 2015 baseline to support the reorganization of the Defense Civilian Personnel Advisory Service, specifically the		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
consolidation of all information technology related resources under a single operational framework. (FY 2015 Baseline: $57,180 thousand; +0 FTEs)		
4) Labor The increase funds DHRA labor at the authorized FTE level of 1,170 for FY 2016. (FY 2015 Baseline: $157,494 thousand; -3 FTEs)	2,135	
5) Transition to Veterans Program Office This increase results from a correction to the FY 2015 budget submission where the funds were incorrectly identified as operations funding vice program funding. (FY 2015 Baseline: $2,891 thousand; +0 FTEs)	1,325	
6) Federal Voting Assistance Program This increase represents the cyclical expansion in FVAP outreach activities in conjunction with the 2016 Presidential and Congressional elections. (FY 2015 Baseline: $3,597 thousand; +0 FTEs)	1,284	
7) Office of the Actuary This increase represents a shift in funding from DHRA Headquarters to DHRA's Office of the Actuary to fund the contract that supports the DoD IG audit of the Military Retirement Fund. (FY 2015 Baseline: $378 thousand; +0 FTEs)	389	
9. Program Decreases		-76,906
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) Sexual Assault Prevention and Response Office (SAPRO) In FY 2015, DHRA received a Congressional Add of $25M to be reprogrammed to the Services to support	-25,000	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
continued implementation and expansion of the Sexual Assault Special Victims' Counsel Program.		
2) Defense Suicide Prevention Office (DSPO) In FY 2015, DHRA received a Congressional Add of $20M to support the Department's suicide prevention program.	-20,000	
3) Defense Suicide Prevention Office (DSPO) In FY 2015, the Department received Congressional direction to transfer $4M from SOCOM to DHRA to assess SOCOM's suicide prevention program.	-4,000	
c. Program Decreases in FY 2016		
1) Yellow Ribbon Reintegration Program (YRRP) The decrease results from reduced contract funding to support YRRP outreach events as a result of anticipated reductions in Reserve Component deployments in FY 2016. (FY 2015 Baseline: $33,340 thousand; +0 FTEs)	-11,313	
2) Personnel and Readiness Information Management (P&R IM) The decrease results from the transfer of FMTS (transfer of $6.6M to DMDC), VLER (transfer of $1.8M to DMDC), DPRIS (transfer of $2.0M to DMDC), selected operational IT activities (transfer of $.7M to DMDC) and Inter-Agency coordination to DMDC's DEERS/RAPIDS/CAC program. Additionally, five civilian FTEs will transfer from P&R IM to DMDC. (FY 2015 Baseline: $13,841 thousand; +0 FTEs)	-11,124	
3) Operations The decrease results from reductions in travel, DFAS Financial Operations, Commercial Transportation, Non-	-3,650	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
GSA Rent Payments, Printing and Reproduction, and Other Services (Contracts). (FY 2015 Baseline: $44,704 thousand; +0 FTEs)		
4) Sexual Assault Prevention and Response Office (SAPRO) The decrease results from a return to the FY 2015 budget request of $22M with a slight reduction ($1M) that coincides with Departmental direction that Services fund Victim Assistance Response Kits. (FY 2015 Baseline: $46,565 thousand; +0 FTEs)	-1,609	
5) Defense Suicide Prevention Office (DSPO) The decrease results from a return to the FY 2015 budget request of $6M. (FY 2015 Baseline: $30,344 thousand; +0 FTEs)	-210	
FY 2016 Budget Request		**642,551**

IV. Performance Criteria and Evaluation Summary:

Joint Advertising, Market Research, and Studies (JAMRS) Program

JAMRS overall performance for FY 2016 will be based on the following metrics from a year-end evaluation survey completed by key JAMRS stakeholders (i.e., POCs from Services' Recruiting Commands and other DoD constituents):

FY 2016 Goal: Mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree) on the following metrics:	**FY 2014 Results (Mean Rating)**
JAMRS has been helpful in meeting my department's objectives	4.6
Overall, I am satisfied with the services provided by JAMRS	4.4
I intend to use JAMRS as a key resource in the future	4.2
I would recommend the information and services provided by JAMRS to my colleagues	4.5
My department saves money through its use of the JAMRS program	4.5

Joint Advertising performance evaluation will be based on the following metrics assuming a $2.0M spend-level (i.e., receipt of requested overall funding) on advertising over the entire FY 2016:

FY 2016 Goal:	**FY 2014 Results**
Number of gross impressions obtained through a non-paid public service announcement campaign	JAMRS did not run any general advertising in FY 2014

IV. Performance Criteria and Evaluation Summary:

will meet or exceed 14 million impressions	
Achieve 4,000 airings on more than 100 stations during the non-paid public service announcement campaign	JAMRS did not run any general advertising in FY 2014
Maintain Service branch link off conversion on www.todaysmilitary.com at FY 2015 levels	FY 2014 Service branch link off conversion on TM.com were consistent with FY 2013 rates.
Maintain Request for Information volume on www.todaysmilitary.com at FY 2015 levels	FY 2014 RFI volume on TM.com exceed FY 2013 levels by 12%
Maintain military consumption of information on myfuture.com at FY 2015 levels.	FY 2014 consumption of military information on myfuture.com exceeded FY 2013 levels by 10%.
Deliver a minimum of 85% of the universe for class 2017 high school aged students	JAMRS has delivered 93% of the class of 2015 high school aged students.
Secure DMV participation from at least 34 states in HSMF class year 2017 direct marketing efforts	41 states/DMV's have provided data for inclusion in the Class of 2015 data set
Distribute Futures magazine to approximately 85% of high schools nationwide	The 2014 edition of Futures magazine was distributed to 86% of public high schools nationwide (September 2014)

IV. Performance Criteria and Evaluation Summary:

In FY 2016, Joint Market Research and Studies (JMRS) performance evaluation will be based on the number of website visits to its DoD internal audience website, www.dmren.org. The Defense Market Research Executive Notes (DMREN) website houses an array of JAMRS research and study initiatives providing valuable demographic insight for recruiting professionals.

The JMRS performance evaluation will also be based on the results of the year-end evaluation survey which includes usefulness scales for each of the major projects within the program. JMRS project performance evaluation will be based on the following metrics assuming they are funded in FY 2016:

FY 2016 Goal: Mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree) on the following metrics:	**FY 2014 Results (Mean Rating)**
The Youth Polls have been helpful in meeting my department's objectives	4.6
The Ad Tracking study has been helpful in meeting my department's objectives	4.4
JAMRS' Market Segmentation Research has been helpful in meeting my department's objectives	4.2
The New Recruit Survey has been helpful in meeting my department's objectives	4.5
JAMRS individual studies (i.e., non-tracking studies) are useful in my meeting my department's objective (average rating across studies)	4.5

IV. Performance Criteria and Evaluation Summary:

Maintain number of www.dmren.org logins at FY 2014 levels.	FY 2014 DMREN logins exceeded FY 2015 levels by 15%

Defense Language and National Security Education Office (DLNSEO)

DLNSEO performance evaluation for FY 2016 will be based on the following metrics:

- Performance Measure - Percentage of students entering the Defense Language Institute Foreign Language Center (DLIFLC) basic course that achieve the 2/2/1+ Defense Language Proficiency Test (DLPT) standard in reading , listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.
- Performance Goal – By 2017, 66% of students entering the Defense Language Institute Foreign Language Center basic course will achieve a 2/2/1+ score on the DLPT in the reading, listening and speaking modalities.
- Impact - Lower attrition and improved proficiency means more and better linguists are delivered to the services for mission.

Enterprise Human Resource Information System – The Defense Civilian Personnel Data System (DCPDS):

DCPDS has enabled a significant improvement in the servicing ratio (the number of personnel to employees served), achieving significant savings by improving the 1:61

IV. Performance Criteria and Evaluation Summary:

ratios at program inception (1994) to 1:85 currently. DCPDS has proven its business case for saving approximately $200 million per year with reduced costs, primarily attributable to the decreased sustainment costs of systems operations in the Services/DoD Agencies, and the reduction in HR staff and facilities costs. Sustainment, operations, and maintenance of DCPDS are provided through a performance-based, firm-fixed-price contract and uses system and vendor performance metrics to assess contractor performance. The results of the annual measurements of performance using service level agreements (SLAs) average 4.75.

Defense Enrollment Eligibility Reporting System (DEERS), Real Time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC)

Performance goals include:

- Manage identities for over 48 million persons; provide benefit verification averaging less than 2 seconds for over 1.3 billion transactions processed annually
- Reduce duplicate patients in the personnel data repository by five percent
- Consolidate 10 percent of the applications and components within DEERS to improve customer service
- Provide 99.5 percent database availability for over 4 million daily transactions
- Post accurate, up-to-date information from the Uniformed Services within 24 hours from receipt and support of Service member mobilizations within 24 hours of notification

IV. Performance Criteria and Evaluation Summary:

- Reduce average issuance times to no more than 17 minutes for all Department of Defense (DoD)Identification card forms and maintain 97 percent availability for the RAPIDS system

Performance goals related specifically to the Cyber-security Enterprise Identity Attribute Service (EIAS) include:

- Process 300 hits/sec on classified environment with 2 second maximum response time.
- Process 1000 hits/sec on unclassified environment with 2 second maximum response time.
- Maintain 99.7% service availability including scheduled and unscheduled downtime (threshold) on both the classified and unclassified environments.

Human Resources Strategic Assessment Program (HRSAP)

Performance goals include:

- Administer 12 or more surveys and conduct 15 or more focus groups and provide a tabulation of responses, overview reports, executive-level briefings, and/or research summaries for each and ensure data are available for final analysis within 120 days of closing the survey

Defense Travel Management Office (DTMO):

IV. Performance Criteria and Evaluation Summary:

The DTMO has four enduring goals:

- Improve delivery of travel services
- Increase cost effectiveness across the defense travel enterprise
- Achieve operational excellence
- Improve organizational readiness

DTMO's goals have objectives that can be measured to determine DTMO's progress in serving the travel community.

- **Improve Delivery of Travel Services**
  - FY 14 Accomplishments
    - Assisted over 19,000 recruits traveling from Military Entrance Processing Stations to Duty Stations (FY14 Q1-Q3)
    - Supported 1,500 DoD Group Bus Moves through GOPAX (FY14 to date)
    - Fielded 252,667 in-bound calls through the Travel Assistance Center
    - Performed 294 bus inspections for the Military Bus Program (FY14 to date)
    - Received approval of the problem statement portion of the Defense Travel System Modernization Business Case allowing for way forward for Analysis of Alternatives.

- **Increase Cost Effectiveness of the Travel Enterprise**
  - FY 14 Accomplishments
    - Awarded and implemented 2 Small Business Commercial Travel Office Service contracts; one for Defense Intelligence Agency locations and one for Missile Defense Agency locations

IV. Performance Criteria and Evaluation Summary:

- Awarded 13 bridge Commercial Travel Office contracts for continuation of services for Army, Air Force, DoD Agencies, USMC, Army/AF/USMC Europe, Army/AF/USMC Asia Pacific, Navy, Congressional & Legislative Affairs, AAFES/NEXCOM and Korea locations.
- Participated in the development of the FY15 contract for GSA's City Pair Program.
- Implemented restricted fares pilot to determine opportunities and best markets for savings.
- Expanded the use of the Government Travel Charge Card (GTCC) for Permanent Change of Station moves.
- Conducted Chip and PIN Pilot for overseas travelers to increase usage of the GTCC.
- Implemented travel efficiencies for Conference Lodging Rate, Limit Lodging to Locality Rate, Eliminate Gas and Oil for Medical Mileage

- **Achieve Operational Excellence**
  - FY 14 Accomplishments
    - Conducted 4 BAH data collection workshops
    - Collected BAH data for 305 Military Housing Areas
    - Conducted 176 Retail Price Surveys (RPS) and 32 Living Pattern Surveys (LPS)for Cost of Living Allowance (COLA)
    - Set Overseas Non-foreign Per Diem rates to include Alaska, and Hawaii
    - Conducted 138 Overseas Housing Allowance (OHA) utility/Move in Housing Allowance Surveys
    - Conducted 284 OHA maximum rental allowance reviews
    - Conducted CONUS Living Pattern Survey

IV. Performance Criteria and Evaluation Summary:

- Completed DoD-wide roll-out of the DoD Travel Policy Compliance Program and identified over $5.3M in confirmed errors and recovered over $1.5M through the DoD Travel Policy Compliance Program.
- DoDI Volumes – Completed Department of Defense Instruction (DoDI) volumes (in coordination)
- Completed alignment of the Joint Federal Travel Regulations (JFTR)/Joint Travel Regulations (JTR).

- **Improve Organizational Readiness**
  - FY 14 Accomplishments
    - Conducted 4 Defense Travel Administrator (DTA) classroom training courses for Defense Agencies
    - Customers completed 1.04M web-based training courses (FY14 to date)
    - Delivered 93 Distance Learning courses for 3,857 attendees (FY14 to date)
    - Customers completed 115K narrated demonstrations (FY14 to date)
    - Maintained 1,500 frequently asked questions in the Knowledge Center of Travel Explorer viewed by 138K users (FY14 to date)
    - Completion of workforce assessment questionnaire by employees

Employer Support of the Guard and Reserve (ESGR):

- ESGR continues to enhance its metrics program to measure and better evaluate its performance. It focuses on performance-based budgeting to ensure support for Guard and Reserve Service members is in place to facilitate mobilizations when needed. The

IV. <u>Performance Criteria and Evaluation Summary</u>:

program also addresses the OUSD Personnel & Readiness efforts to improve Quality of Life for service members. Performance goals from the Strategic Plan include:

- Growth of employer support by contacting known employers of Guardsmen and Reservists;
- Expansion of ESGR/USERRA awareness through focused outreach;
- Maintain resolution rate and timeliness of handling the number of formal complaints under the Uniformed Services Employment and Reemployment Rights Act (USERRA)

Metrics used to measure the program's performance are as follows:

- The number of "Statements of Support" (SoS) signed by Federal, state and local governmental agencies and private employers, to include SoS's from known employers of Guard and Reserve Service members:
  - FY14: (Actual) – 52,341
  - FY15: (Projected) – 50,000
  - FY16: (Projected) – 25,000 (Note: Anticipate a new strategic effort, with a new objective, to obtain better quality SoSs instead of quantity)
  -

- Evidence of increased awareness of ESGR/USERRA as a result of Employer Outreach program activities providing an opportunity to inform employers of their rights and responsibilities. Employers informed:
  - FY14: (Actual)– 145,270
  - FY15: (Projected) – 150,000
  - FY16: (Projected) – 150,000

IV. <u>Performance Criteria and Evaluation Summary</u>:

- ESGR volunteers inform Guard and Reserve Component service members on their rights and responsibilities under USERRA during unit visits and mobilization/ demobilization. RC Members informed:
  - FY14: (Actual) – 414,490; Zero direct mailings per DoD efficiency initiative.
  - FY15: (Projected) – 350,000; Direct Mail projections are zero, based on deleted $1.036M Military Outreach mission per DoD Efficiency Initiative
  - FY16: (Projected) – 400,000; Direct Mail projections are zero, based on deleted $1.036M Military Outreach mission per DoD Efficiency Initiative

- The number of employment conflicts received and resolved:
  - FY14: (Actual) - 2,374 with 76.83 percent of cases resolved or administratively closed
  - FY15: (Projected due to force drawdown) 2,500 received with more than 75 percent of cases resolved or administratively closed
  - FY16: (Projected due to force drawdown) 2,200 received with more than 75 percent of cases resolved or administratively closed

- Average calendar days to resolve employment conflicts: (Goal is within 14 days):
  - FY14: (Actual) – 9.02 days)
  - FY15: (Projected) – less than 10 days (currently 9.02)
  - FY16: (Projected) – less than 10 days (currently 9.02)

Note: All days to resolve cases have been converted to calendar days in accordance with ESGR/DOL-VETS MOU requirements. Outyears are based on the new case management system and

IV. Performance Criteria and Evaluation Summary:

aligning with DOL case resolution statuses, which further break down USERRA case(s), complaints and categories. After combining the total number of resolved cases and administrative closures, the percentage of cases resolved should remain an average of 75 to 80 percent case resolution rate.

Yellow Ribbon Reintegration Program (YRRP) Headquarters Office:

Attendance and Performance Metrics

	Number of YRRP Events	Number of Participants	Currently Activated as of end of FY
FY14 (Actual)	1,281	116,424	32,718
FY15 (Estimated)*	1,144*	107,783*	N/A
FY16 (Estimated)*	1,007*	127,331*	N/A

* Projected and future event numbers will change significantly based on actual mobilization numbers yet to be determined.

Federal Voting Assistance Program (FVAP):

Recognizing the challenges to military and overseas citizen absentee voting, FVAP has identified three strategic goals to guide its FY 2016 program and policy development.

IV. Performance Criteria and Evaluation Summary:

Strategic goals are defined as FVAP-wide priority outcomes necessary to accomplish its mission. Each goal represents a leading indicator of success for the program. Given that regularly scheduled federal elections occur in even numbered years, much of FVAP's activity is driven by that schedule, with a focus on voter training, outreach and communications in FY16, even though the actual general Federal election and resulting data collection and analysis occur in FY17.

FY 2016 strategic goals are:

Strategic Goal #1. *Reduce Obstacles to Military and Overseas Voting Success*. DoD's voting assistance tools work together to support the military and overseas voters' ability to participate in the electoral process. FY 2016 represents a timeframe that supports the Presidential Preference Primary Elections, and other primary elections for Federal office and the metrics to tie the execution and performance of supporting voting assistance activities that directly relate to program effectiveness.

FY 2016 Metric (Presidential Election)	FY 2014 Metric Result (Midterm Election)
Outreach strategy incorporating ballot rejection rate and undeliverable ballot rate analysis results in legal or procedural changes in 20% of targeted jurisdictions.	New metric for 2016. Not available in 2014.

IV. Performance Criteria and Evaluation Summary:

Average number of attendees at VAO Workshops increases by 25%.	Average number of attendees at VAO Workshops in 2014: 45
Effectiveness measures for VAO Workshops increase by 25%.	Self-Assessment from 2.4 to 4.5 Feel Prepared to be a VAO 4.4
Voting Assistance Guide is published timely in print and online to support of Voting Assistance Officer workshops and with 90% accuracy in its content.	Timeliness: VAG published during 2014 VAO workshop execution Accuracy: New metric for 2016. Not available in 2014.

Strategic Goal #2. *Be a highly valued customer service program to military and overseas voters and election officials.* For many UOCAVA citizens, especially new voters, FVAP is the first opportunity for potential voters to learn and discuss the absentee voting process. It is critical FVAP provides professional, helpful assistance to UOCAVA voters — and election officials and Voting Assistance Officers — to ensure their ability to successfully cast an absentee ballot. FVAP will leverage a performance management dashboard and continue to enhance its measures of effectiveness to demonstrate overall value for FVAP as a key facilitator and resource for UOCAVA voters.

FY 2016 Metric (Presidential Election)	FY 2014 Metric Result (Midterm Election)

IV. Performance Criteria and Evaluation Summary:

Customer requests (e.g., phone, email, Electronic Transmission Service (ETS) and address update requests) adhere to FVAP Service Level Agreements for responsiveness. 90% of all customer support transactions adhere to following standard response times: Emails (response time) < 3 Hours ETS - (response time) < 1 Hour Military Address Look-Up for Election Officials (response time)< 1 Business Day (unless the system is not functional) Customer Satisfaction average score of 4.0 or higher	New metric for 2016. Not available in 2014. 2014 Average score 4.5
FVAP website and online tools maintain 95% uptime.	99% uptime.

IV. Performance Criteria and Evaluation Summary:

All federal candidates properly display in the online assistant for the Federal Write-In Absentee Ballot (FWAB) NLT than 30 days prior to each federal election.	100% of all candidates were displayed properly.
FVAP web content and automated tools reflect a 90% or greater 508 compliance level.	There were no 508 compliance violations.

Strategic Goal #3. *Expand UOCAVA Voter Awareness and Outreach Initiatives for all populations.* Survey data indicate FVAP programs were most successful when voter populations were aware of the tools and resources available. FVAP will initiate activities to increase awareness and encourage use of tools and resources.

FY 2016 Metric (Presidential Election)	FY 2014 Metric Result (Midterm Election)
At least 800,000 page visits during fiscal year.	1,751,618 page visits (as of 12/30/2014)
120,000 people reached on Facebook.	203,914 people reached on Facebook (as of 12/30/2014)
4,000 impressions on Twitter.	61,500 impressions on Twitter (as of 12/30/2014)

IV. Performance Criteria and Evaluation Summary:

Average more than .03% click-through rate for advertisements.	98,704,830 impressions; .12% click-through rate (CTR) for digital ads (as of 12/18/2014) 1.48% CTR for video ads
At least 5 blogger widget placements	6 placements (as of 7/30/2014)
At least 20 requests for outreach materials from Voting Assistance Officers, election officials and nongovernmental organizations.	158 requests (as of 12/30/2014)

Sexual Assault Prevention and Response Office (SAPRO):

SAPRO supports the objectives of the Force Management Risk quadrant of the Secretary of Defense's Risk Management Framework and also helps to mitigate operational risk in garrison and deployed locations. The ultimate goal of the SAPRO is to establish a culture free of sexual assault; however, in the event of a sexual assault, adult sexual assault victims will be treated with dignity and respect and provided victim-centered care and accused perpetrators will be justly tried. The Department strives to create a climate of confidence so that victims will come forward and report the crime.

SAPRO has the following performance goals:

- Ensure implementation of DoD Sexual Assault Prevention and Response (SAPR) program by establishing benchmark levels of awareness by the end of FY2017, and achieving 100% awareness of the SAPR program by the end of FY2018.

IV. Performance Criteria and Evaluation Summary:

- Enable a system of accountability by improving and maintaining SAPR policy and program oversight across DoD through a 100% success rate in quality control tests of congressionally mandated data elements in the Defense Sexual Assault Incident Database (DSAID), the system of record as of 1 October 2013; continue the operation and maintenance of DSAID through FY2018.
- Ensure high quality care for victims of sexual assault from report to final case disposition by establishing a baseline of service delivery measures by the end of FY2017 with the long-term objective of delivering 100% of the requested victim services by the end of FY2018. [Ensure the continuation of high quality care for victims of sexual assault from report to final case disposition via the baseline of service delivery measures, with the long-term objective of delivering 100% of the requested victim services by the end of FY2018.

Transition to Veterans Program Office (TVPO):

TAP performance metrics indicate progress against three goals: full implementation of the redesigned program; high Service member satisfaction; and full compliance with relevant statutes, policies, and leadership guidance.

Metric #1 is a progress measure, indicating actualization of the redesigned TAP on military installations. It focuses on implementation of the new Transition GPS curriculum and the Capstone process, used to verify Career Readiness Standards. While many elements of these new program features were in place across the military in FY13, most installations lacked one or more components (e.g., a specific training track within Transition GPS). Implementation is complete.

IV. <u>Performance Criteria and Evaluation Summary</u>:

Measure/Description	Actual	Projected	Projected
	FY14	FY15	FY16
Metric #1: Percent of installations delivering the entire Transition GPS Curriculum and implementing Capstone events	100%	100%	100%

Metric #2 indicates Service member satisfaction with the new Transition GPS curriculum. Responses are solicited with a five-point Likert scale. Percentages shown indicate Service members who responded with "agree" or "strongly agree" to the question, "Overall, this program was beneficial in helping me gain the information and skills I need to better plan my transition." The volume of responses to this assessment have increased from 27,462 in FY13 to over 44,000 as of 3Q FY14 as more Service members have been required to participate in TAP.

Measure/Description	Actual	Projected	Projected
	FY14	FY15	FY16
Metric #2: Percent of Service members indicating that the Transition GPS curriculum was beneficial in helping them gain information and skills they need to transition successfully	81%	85%	85%

IV. Performance Criteria and Evaluation Summary:

Metric #3 indicates TVPO's efforts to ensure that TAP is delivered on installations in a manner consistent with relevant statutes, policies, and leadership guidance. Part of the office's strategy to ensure compliance and quality is to conduct Staff Assistance Visits (SAVs). In FY13 and FY14, these visits served to verify that the program was executed appropriately, while providing clarification and recommendations to installation-level managers. In FY15, they will be centered on further assessing delivery at the local level in order to identify best practices and opportunities for improvement.

Measure/Description	Actual	Projected	Projected
	FY14	FY15	FY16
Metric #3: Number of Staff Assistance Visits conducted to verify compliance and quality of TAP implementation on installations	10	20	20

Computer/Electronic Accommodations Program (CAP):

- Ensure support for the DoD total force and employees at 68 federal partnering organizations by providing effective reasonable accommodation solutions and associated services.
- In accordance with Section 504 of the Rehabilitation Act of 1973, ensure equal access for individuals with disabilities to programs conducted and/or funded by DoD and partnering organizations by providing technological solutions.

IV. Performance Criteria and Evaluation Summary:

- Conduct outreach efforts to ensure stakeholders are familiar with CAP services and that CAP staff have the most up-to-date information on developments in the field of assistive technology.

Accommodations Provided Per Year

	Federal Employees	Wounded Service Members	Public Accessibility & Communication	**Workers' Compensation Beneficiaries**	**Total**
FY14 Actual	7,066	4,933	518	**260**	**12,777**
FY15 (Estimated)*	5,850	4,500	550	**350**	**11,250**
FY16 (Estimated)*	6,050	4,520	259	**350**	**11,179**

*FY15 & FY16 Estimates are based on FY14 cost of accommodations of $474.12 (Federal Employees), $358.64 (Wounded Service Members), and $806.33 (Public Accessibility & Communication).

As a result of CAP's outreach efforts, CAP has surpassed its goal of participating in 35 events in FY 2014, and participated in 43 events.

Defense Human Resources Agency
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Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	9	9	9	0	0
Officer	7	7	7	0	0
Enlisted	2	2	2	0	0
Civilian End Strength (Total)	1,067	1,173	1,170	106	-3
U.S. Direct Hire	1,067	1,173	1,170	106	-3
Total Direct Hire	1,067	1,173	1,170	106	-3
Civilian FTEs (Total)	1,062	1,173	1,170	111	-3
U.S. Direct Hire	1,062	1,173	1,170	111	-3
Total Direct Hire	1,062	1,173	1,170	111	-3
Average Annual Civilian Salary ($ in thousands)	137.7	134.3	138.5	-3.4	4.2
Contractor FTEs (Total)	1,734	1,350	1,423	-384	73

DHRA Civilian FTE authorizations are reduced by 3 FTEs in support of streamlining Department of Defense management headquarters activities. Contractor FTEs indicate an increase of 73 FTEs from the FY 2015 estimate. The FY 2015 estimate is understated by almost 140 contractor FTEs because DHRA erroneously omitted the number of contractors who support the DCPDS program from its FY 2015 contractor estimate. The corrected FY 2015 contractor FTE estimate is 1,488, representing a revised new decrease of 246 contractor FTEs from FY 2014 to FY 2015. Given the revised FY 2015 contractor FTE estimate, the true net change from FY 2015 to FY 2016 would be -65 contractor FTEs.

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	146,163	1,462	9,869	157,494	1,929	2,664	162,087
106 Benefit to Fmr Employees	33	0	-33	0	0	0	0
199 Total Civ Compensation	**146,196**	**1,462**	**9,836**	**157,494**	**1,929**	**2,664**	**162,087**
308 Travel of Persons	4,601	83	934	5,618	96	-1,103	4,611
399 Total Travel	**4,601**	**83**	**934**	**5,618**	**96**	**-1,103**	**4,611**
416 GSA Supplies & Materials	0	0	86	86	1	-73	14
499 Total Supplies & Materials	**0**	**0**	**86**	**86**	**1**	**-73**	**14**
633 DLA Document Services	0	0	0	0	0	143	143
671 DISA DISN Subscription Services (DSS)	0	0	508	508	-47	5,518	5,979
696 DFAS Financial Operation (Other Defense Agencies)	1,602	28	370	2,000	112	-112	2,000
699 Total DWCF Purchases	**1,602**	**28**	**878**	**2,508**	**65**	**5,549**	**8,122**
771 Commercial Transport	254	5	-91	168	3	58	229
799 Total Transportation	**254**	**5**	**-91**	**168**	**3**	**58**	**229**
912 Rental Payments to GSA (SLUC)	12,603	227	-11,045	1,785	30	2,507	4,322
913 Purchased Utilities (Non-Fund)	1,424	26	-496	954	16	168	1,138
914 Purchased Communications (Non-Fund)	4,499	81	270	4,850	82	637	5,569
915 Rents (Non-GSA)	16,291	293	10,173	26,757	455	-1,282	25,930
917 Postal Services (U.S.P.S)	367	7	479	853	15	-499	369
920 Supplies & Materials (Non-Fund)	1,573	28	241	1,842	31	-87	1,786
921 Printing & Reproduction	1,311	24	2,003	3,338	57	-2,293	1,102
922 Equipment Maintenance By Contract	1,240	22	-1,254	8	0	21	29
925 Equipment Purchases (Non-Fund)	4,708	85	-4,190	603	10	4,329	4,942
932 Mgt Prof Support Svcs	294	5	800	1,099	19	-1,118	0
933 Studies, Analysis & Eval	1,177	21	-498	700	12	13,883	14,595
934 Engineering & Tech Svcs	11	0	-11	0	0	0	0
960 Other Costs (Interest and Dividends)	7	0	-7	0	0	0	0

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
987 Other Intra-Govt Purch	258,181	4,647	-261,133	1,695	29	170,805	172,529
988 Grants	49,745	895	-27,367	23,273	396	-760	22,909
989 Other Services	225,183	4,053	205,572	434,808	7,392	-229,932	212,268
999 Total Other Purchases	**578,614**	**10,414**	**-86,463**	**502,565**	**8,544**	**-43,621**	**467,488**
Total	**731,267**	**11,992**	**-74,820**	**668,439**	**10,638**	**-36,526**	**642,551**

* The FY 2014 Actual column **includes** $9,714 thousand of FY 2014 Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $15,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 DHRA budget reflects a net increase of $170.9 million in line 987 as a result of appropriately representing requirements as Other Intra-Government Purchases vice Other Services.

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Fiscal Year 2016 Budget Estimates

Defense Information Systems Agency (DISA)

February 2015

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Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DISA	1,380,050	27,083	-168,808	1,238,325	17,421	27,009	1,282,755

- The FY 2014 Actual column **includes** $62,083 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76) and **includes** $328 thousand of No-Year Spectrum Relocation Funds.
- The FY 2015 Estimate column **excludes** $36,416 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).
- The FY 2016 Estimate column **excludes** $29,579 thousand requested in the FY 2016 Defense-Wide Overseas Contingency Operations (OCO) Budget Request.

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA), a combat support agency, provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA implements the Secretary of Defense's Defense Strategic Guidance (DSG) and reflects the DoD CIO's Capability Planning Guidance (CPG). The DoD CIO vision is "to reduce sustainment costs and improve warfighting capability over time."

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. In short, the DISA provides global net-centric solutions in the form of networks, computing infrastructure, and enterprise services to support information sharing and decision

I. Description of Operations Financed (cont.)

making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is the only combat support agency charged with connecting the force by linking processes, systems, and infrastructure to people. This budget anticipates impacts to our operations from the DoD's 26-point IT transformation plan known as the IT Enterprise Strategy Roadmap (ITESR). The Deputy Secretary of Defense signed the ITESR and the CIO CPG in October 2011.

Changes between FY 2015 and FY 2016: Price changes are $17,421 thousand. After considering the effects of inflation, the net program change is an increase of $27,009 thousand. In Section III, program increases and decreases are reconciled by mission area, not specific object class. These mission area changes have affected the OP-32 as follows:

The FY 2016 OP-32 program increase totals $38,149 thousand. Purchased communications (non-fund) increases $15,960 thousand primarily due to classified program requirements. Details provided for the classified program are submitted in appropriately classified DoD exhibits submitted separately. A $14,220 thousand increase in other intra-government purchases is due to additional requirements for the establishment of a single unclassified IT enterprise within the PCI White House information sharing environment. Purchased utilities (non-fund) increases $2,552 thousand primarily due to higher electricity rates for DISA PAC, DISA Guam Field Office and DISA Europe. An increase of $2,104 thousand in DISA DISN Subscription Services (DSS) is due to the 'right-sizing' effort on the DISA's telecomm/utility accounts to adequately fund its allocated DISN subscription shares. Program growth of $1,251 thousand in Pentagon Reservation Maintenance Revolving Fund is due to increased costs for total square footage, the annual rate, real property and complex operations, as well as security services at the Pentagon and Site R locations. An increase of $946 thousand in DISA telecommunication services - reimbursable will provide payment for Enhanced Mobile Satellite Services (EMSS). Commercial transportation grows $624 thousand due to increased permanent change of

I. Description of Operations Financed (cont.)

station (PCS) requirements to move household goods for government civilian personnel serving three-year rotations in DISA overseas locations. The increase of $318 thousand in engineering and technical services is primarily attributed to the expansion and evolution of the JIE Technical Synchronization Office's (JTSO's) mission by providing direct technical and programmatic management and execution expertise to JIE partners and customers. Travel of persons increases $174 thousand due to requirements tied to the 2016 U.S. Presidential Elections.

The FY 2016 OP-32 program decrease totals $-11,140 thousand. A decrease of $-7,236 thousand is mainly due to a reduction in shared facility sustainment, restoration, and modernization costs which curtails operating hours for security services entrance gates and scales back janitorial and custodial services within the DISA headquarters complex. A decrease of $-1,651 thousand in equipment maintenance by contract is primarily attributed to one-time increases to accelerate Joint Information Environment (JIE) increment One Implementation in FY 2015 and the use of existing capabilities to fulfill new developmental requirements and reduced technology refresh planned in FY 2016. Equipment purchases declines $-896 thousand primarily due to efficiencies in obtaining hardware and software maintenance requirements through Joint Enterprise License Agreements (JELA). A decrease of $-684 thousand in other services is primarily due to the transition of the Defense Enterprise Computing Center (DECC) hosting and hosting services to a commercial cloud hosting provider. Management and professional services decreases $-487 thousand primarily due to classified program requirements. Details provided for the classified program are submitted in appropriately classified DoD exhibits submitted separately. Compensation and benefits decreases $-186 thousand primarily due to a strategic efficiency reduction in management headquarters staffing.

I. Description of Operations Financed (cont.)

The Agency's efforts are structured around four strategic goals:

- **Evolve the Joint Information Environment (JIE) -** Evolve a consolidated, collaborative, and secure JIE, enabling end-to-end information sharing and interdependent enterprise services across the Department that are seamless, interoperable, efficient, and responsive to joint and coalition warfighter requirements;
- **Provide Joint Command and Control (JC2) and Leadership Support -** Engineer, provide, and enhance C2 and mission partner information sharing capabilities to enable decision makers with the ability to exercise authority and direction over assigned and attached forces and resources while rapidly and effectively sharing information across the strategic, operational, and tactical spectrum of operations. DISA will lead the development and evolution of JC2 capabilities used to plan and execute the full range of joint, interagency, and multinational military operations;
- **Operate and Assure the Enterprise as a part of the Department of Defense Information Network (DoDIN) -** Command and control, plan, direct, coordinate, integrate and synchronize the DoDIN Operations (DO) and select Defensive Cyber Operations (DCO) to secure, operate, defend and protect the DoDIN across the full spectrum of military operations. Through our partnership with United States Cyber Command (USCYBERCOM), evolve our cyber and network capabilities to function under dynamic conditions responding to increasing warfighter information requirements, increased demand for operational efficiencies, and shifts in the global defense posture. Organize to consistently and rapidly adapt to changing circumstances around the world - on demand, using advanced technologies and standardized tool sets, synchronized processes and procedures, and, a highly trained cyber workforce and
- **Optimize Department Investments** - Enable the Department to maximize use of its resources by providing cost efficient capabilities; an effective and defensible

I. Description of Operations Financed (cont.)

infrastructure; and standardized support services, business processes, and policies that enable the rapid infusion of technology into the enterprise.

These four Strategic Goals focus DISA's efforts on a target objective state that embodies "a secure connection to a computing environment provided by both commercial and government computing centers and big data storage, interconnected with a mesh of fixed and wireless transport, protected by a single security architecture, whose information resources held in the cloud are reachable by various mobile devices, and accessible by credentialed users eliminating anonymity from the network."

Today, the DISA is a combined military, federal civilian, and support contractor workforce of 16,483 people touching 100 countries. The DISA believes the key to a global, information-based DoD Enterprise is not to design the solution, but design the framework for constructing the solution. The DISA does not know what the next engagement will look like, and the DISA cannot build, nor does the DISA want to build, specific systems to try to solve every possible problem. Rather, the DISA is creating a global enterprise infrastructure based on common standards so that innovative, flexible, and efficient solutions can be rapidly deployed to the warfighter--in commercial parlance, DISA provides cloud computing services to DoD.

To realize this goal, the Department must revolutionize its ability to react, share, collaborate, and execute. The Department needs a common platform of capabilities and services that enable new applications and solutions to be built, and empower their rapid development and fielding. This common platform will allow users in any location, service or DoD agency, and using any computing platform to access and process information. These are the architectural concepts that have revolutionized the commercial IT industry over the past decade.

I. Description of Operations Financed (cont.)

This global enterprise infrastructure begins with an increasingly robust, capable computing platform. The DISA meets this need with our Defense Enterprise Computing Centers (DECCs), which provide storage, computing power, application hosting, and content delivery worldwide. Collectively these facilities provide a robust enterprise computing environment consisting of over 12,000 servers, over 50,000 terabytes of storage, approximately 368,000 square feet of raised floor, redundant connectivity to the DISN core, 22 mainframes, and support to over four million users. Upon this foundation of information transport and robust computing, DISA is building a framework of common enterprise services, designed to be transparent to the user and available to all. These services include network authentication and identity management, online collaboration, search, messaging, and security.

To be effective in the current world environment there must also be comprehensive and integrated cyber protection for this infrastructure. The DISA is in the midst of an effort to improve the security and defense capabilities of our military networks using improved sensoring for intrusion detection and reporting, demilitarized zones (DMZ), filtering, and proxying to protect our core network services from internet threats.

The DISA has reprioritized resources within its programs to support the Department's Global re-balancing initiative. Examples include reprioritizing DISN Tech Refresh funding to support investments being made in concert with consolidation of networks in Europe (reflecting the downsizing of the Defense footprint), and reprioritizing Multi-National Information Systems (MNIS) investments to address PACOM near-term requirements for expanded Coalition connectivity in their AOR.

I. Description of Operations Financed (cont.)

The DISA aligns its program resource structure across six mission areas. The first five mission areas reflect customer support strategies. The sixth mission area represents the DISA's critical special missions support to the Commander in Chief. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

- **Transition to Net Centric Environment:** Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment.
- **Eliminate Bandwidth Constraints:** Build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.
- **DoDIN Network Operations and Defense:** Operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.
- **Exploit the DoDIN for Improved Decision Making:** Transition to DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DoDIN for improved decision-making.
- **Deliver Capabilities Effectively/Efficiently:** Deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.
- **Special Mission Area:** Execute Special Missions to provide communications support required by the President as Commander in Chief including day-to-day management, fielding, Operation and Maintenance of communications and information technology.

The DISA continues to use the Total Cost Allocation Model to assign costs of shared services to products and services. The Cost Allocation Model identifies the total cost

I. Description of Operations Financed (cont.)

of a program and avoids unintended subsidy to the Defense Working Capital Fund, gains visibility and insight into cost and consumption of shared services, and addresses efficiencies.

The Cost Allocation Model (CAM) is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on a basis evaluated and approved by our cost analysis staff. Examples of costs being allocated include items such as utilities and building operations at the DISA complex at Ft. Meade, MD; DFAS personnel support; and DISANet internal IT costs. The CAM tool organizes DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as JITC -- are not charged a share of the utilities and building operations at the DISA complex at Ft. Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The STRATCOM Field Office, which is not at Fort Meade and gets its IT support from STRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and Defense Working Capital Fund activities.

Mission Area: Transition to Net Centric Environment (FY 2016: $161,224 thousand)

1. Net-Centric Enterprise Services (NCES)(FY 2016: $96,420 thousand): The Program Executive Office Enterprise Services (PEO-ES) provides a portfolio of critical enterprise services to warfighter, business, and intelligence end-users on the Secret Internet Protocol (IP) Data network and the Sensitive but Unclassified (SBU) IP Data network. This

I. Description of Operations Financed (cont.)

portfolio of services allows more than two million authorized DoD users to collaborate across COCOMs/Services/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables secure information sharing in the DoD; Enterprise Search/Enterprise Catalog supporting the exposure, discovery, and retrieval from any location at any time; and a Service Oriented Architecture Foundation (SOAF) that enables programs to share services-based applications across the DoDIN.

This portfolio is rapidly expanding adding services such as: the Strategic Knowledge Integration Web (SKIWeb) which provides decision and event management support on the Secret IP Data network to a widespread user base ranging from Combatant Commanders, to the Joint Staff and Coalition partners; DoD Visitor capability that enables the enterprise user vision of "go anywhere in the DoD, login, and be productive"; Identity and Access Management (IdAM) services supporting dynamic account-based access that provides the basis for replacing intensive manual processes with near real-time automated account provisioning and access control; DoD Enterprise Email that consolidates DoD corporate e-mail, centralizes all e-mail management department-wide, provides the user with a single email address that will be used throughout their career, and is accessible from any location at any time; the DoD Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites; and privilege management Authentication Gateway Services (AGS) that is integrated with the IdAM services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability.

The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways and provide access to web and

I. Description of Operations Financed (cont.)

application content, warfighter information, and forward-cached critical data in a secure environment.

2. Department of Defense Information Network Engineering Services (DoDIN ES)(FY 2016: $61,675 thousand): Enterprise Engineering supports DoDIN End-to-End (E2E) Systems Engineering, Interface Standards, and a Modeling and Simulation (M&S) environment which enables the development of DISA and DoD IT technical architectures and capabilities that are interoperable and performance-oriented. Effective E2E system engineering is applied by implementing model based systems engineering (MBSE) to capture and resolve technical problems across the DoDIN. E2E systems engineering develops and maintains DoDIN Convergence Master Plan (GCMP) and Unified Communication and Collaboration (UC&C) architecture to integrate DoDIN capabilities. These capabilities ensure that both the DoD and DISA's infrastructure services and applications are planned, implemented, and assessed/improved to meet performance objectives cost-efficiently.

Engineering Services is responsible for defining the overall technical strategies for DISA to include the development, sustainment, and operations of the DISA’s critical net-centric products and services. The CTO influences Service and Agency program technology investments and provides the venue for technology development, assessment and insertion. The CTO maintains the Technology Analysis Center (TAC), which is responsible for leading product and service utility demonstrations and analyses and for providing technical consultation on a broad range of topics and issues such as Enterprise Architecture and industry technical consultation/best practices. In addition, the DISA provisions, accredits, operates, and sustains the Forge.mil family of services on the DoDIN classified and unclassified networks. Forge.mil also provides the underlying software infrastructure required to manage the software development lifecycle; the orchestration software that manages the DISA MilCloud service; and a collaboration capability that DoD

I. Description of Operations Financed (cont.)

Information Technology providers use to collaborate on projects, describe an item or items they have available that others in the DoD may obtain, and a search capability that allows users to find those items. Forge.mil provides for a system acquisition process that eliminates stovepipe system/software development and incorporates modular open system design and development processes that improve DoD's ability to rapidly field dependable, reliable, software, services, and systems.

3. Other Programs (FY 2016: $3,129 thousand): The funding associated with other programs is primarily for the sustainment of systems and hardware costs for DISA.

Mission Area: Eliminate Bandwidth Constraints (FY 2016: $167,714 thousand)

1. Standardized Tactical Entry Point (STEP) (FY 2016: $1,064 thousand): The Standardized Tactical Entry Point (STEP) program is a suite of DoD Satellite Communications (SATCOM) Gateways that links deployed tactical users to the Defense Information System Network (DISN). Through the Defense Satellite Communications System (DSCS), STEP provides multi-media telecommunications services at extremely high throughput for deployed forces during operations and exercises.

This program is vital to ensure the tactical users' access to DISN services. The STEP program provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet Combatant Commands, Services, and Agency requirements to support world-wide operations.

2. DoD Teleport Program (FY 2016: $19,628 thousand): The Department of Defense (DoD) Teleport program provides access to multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM). Each Teleport is a

I. Description of Operations Financed (cont.)

telecommunications collection and distribution point, providing deployed warfighters with multiband, multimedia, and worldwide access to the DISN that far exceeds current capabilities.

The DoD Teleports provide capability to forward deployed users leveraging Commercial SATCOM, MILSATCOM and DoDIN technologies to meet the connectivity, capacity and throughput requirements of the warfighter. Funding for this program is vital to ensure warfighter access to the Teleport gateways and DISN services providing an Advanced Extremely High Frequency (AEHF) capability for high-speed, secure, and interoperable voice, data, and video networks. Additionally, this funding supports Mobile User Objective System (MUOS) compatibility with existing Ultra High Frequency (UHF) SATCOM equipment to provide deployed tactical users with an efficient way to communicate with each other and their commanders.

3. Global Electromagnetic Spectrum Information System (GEMSIS) (FY 2016: $13,498 thousand): The GEMSIS provides the capability for integrated spectrum operations across the entire DoD, and interoperability with Federal, State and local government spectrum agencies and coalition forces. The interoperability enlarges DoD spectrum efficiency and provides operational commanders with a common picture of spectrum situational awareness. The GEMSIS increases DoD spectrum efficiency by transforming spectrum operations from a pre-planned, static frequency assignment system into a responsive capability able to quickly request, assign, allocate, and de-conflict portions of the electromagnetic spectrum.

4. Defense Spectrum Organization (DSO) (FY 2016: $23,325 thousand): The DSO is leading efforts to transform electromagnetic spectrum (EMS) management to support future operations and warfare. The EMS plays a critical role in national security and is

I. Description of Operations Financed (cont.)

fundamental to all US and coalition military operations. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office. The DSO SPO provides spectrum planning strategies; advocates and defends DoD's EMS needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO JSC provides deployable spectrum management support to Combatant Commands (COCOMS), coalition headquarters, and Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units to include deployed support to forward-based forces. The JSC mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects.

5. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2016: $90,862 thousand): Circuit sustainment, Satellite Communication and National and Presidential Communication requirements enable the DISN to deliver an integrated platform to transport bandwidth and information services on DoD's legacy and Internet Protocol (IP) networks and provide command and control capabilities in support of emerging joint operations. Circuit funding provides circuit management activities to include transition to new contracts, DISN Core optimization, surveys, provisioning, and associated engineering. Satellite Communication funding provides for: SATCOM systems engineering; the migration of Global Broadcast System (GBS) bandwidth management functions to the enterprise infrastructure by the GBS Joint Program Office; the operation, engineering, sustainment, and technical support for the Defense Satellite Communications system (DSCS) including contract support services for DSCS equipment. Special Communication Requirements fund the lifecycle support for the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system that supports the survivable Nuclear Command and Control voice system for the National Command Authority.

I. Description of Operations Financed (cont.)

6. Defense Information Systems Network (DISN) Subscription (FY 2016: $19,337 thousand): The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. DISN subscription services are described as follows: Compartmented information communications services for the DoD Intelligence Community and other federal agencies. Data Services provide SIPRNet as well as NIPRNet capabilities. Voice Services provide day-to-day commercially competitive services plus unique secure military requirements. Voice Services includes the operation of the Defense Switched Network and Defense Red Switch Network. Video Services provide both routine and classified video teleconference capabilities for the DoD and other government agencies. Messaging Services provide day-to-day organizational messaging capabilities for the DoD. The network provides Top Secret, Secret and Unclassified messaging capabilities using four regional Security Operations Centers. Centralized Services includes provisioning support to DISN users and operators and network management support to all programs that make up the DISN as described above.

Mission Area: DoDIN Network Operations and Defense (FY 2016: $329,293 thousand)

1. Network Operations (NetOps) (FY 2016: $56,896 thousand): **The** DISA directs, coordinates, and synchronizes DISA-managed portions of the DoDIN supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DoDIN. Our primary tasks are to: operate and defend the DISA Information Enterprise, and provide direct support to USCYBERCOM in DoDIN Operations (DO) and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification and intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet

I. Description of Operations Financed (cont.)

Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, NetOps provides the command and control (C2), situational awareness, and defense of the DoD Network across all levels of command: strategic, operational and tactical boundaries. It supports DoD's full spectrum of war fighting to include support for intelligence and business missions.

DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize DoD's Information Network (DoDIN) Operations and Defensive Cyber Operations-Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. DISA will manage or execute: approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 Circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5M DoD identities, 1.6M to 4.5M Enterprise Email Users, 1M to 4.5M Mobility/Voice/Video/Data over IP users, and, blockage and/or tracking of an average of 180M malicious events per month.

A new mission for the DISA is the Joint Force Headquarters DoD Information Network (JFHQ DoDIN) which will reach Initial Operational Capability in 2nd quarter of FY15. This organization will direct and execute global DoDIN operations and Defense Cyber Operations. This capability is essential to protecting all of DoD's IT infrastructure and applications against a growing international cyber threat and an increasing level of insider threats.

Increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) and support USCYBERCOM's mission

I. Description of Operations Financed (cont.)

to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis, NetOps is evolving the DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

The global NetOps structure also manages the integration of Teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information Networks (DoDIN); and provides processes for operational direction, control and maintenance status of the DISA enterprise infrastructure and services.

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FY 2016: $138,426 thousand): The ISSP/IA/PKI mission focuses on delivering DoD-wide enterprise solutions to COCOMS and DoD Components ensuring critical mission execution in the face of cyber attacks. The program provides solutions to harden the network by:

- Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between DoD and the Internet protecting over 5 million users with state of the art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats;

- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis;

I. Description of Operations Financed (cont.)

- Supporting safe sharing of information with allies and mission partners, by expanding the Cross Domain Enterprise Services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on Secret Internet Protocol Router Network (SIPRNet);

- Publishing security guidelines and assessing compliance. The DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes;

- Providing training to DoD's civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools;

- Providing public key certificates (PKI) that provide electronic identities for mission critical applications. The PKI supports the infrastructure for the entire DoD enabling information sharing in a secured environment. The PKI satisfies the DoD's Information Assurance (IA) needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications of transactions, as well as digital signatures.

- Establishing a single security architecture (SSA) consistent with the JIE to reduce the external attack surface and standardizes system management. This will ensure operational and technical security of DoD's information assets within all required mission contexts. Additionally, the single security

I. Description of Operations Financed (cont.)

architecture will facilitate rapid attack detection, diagnosis, containment and response.

3. Comprehensive National Cybersecurity Initiative (CNCI) (FY 2016: $27,549 thousand): The Cybersecurity Program focuses its efforts on a net-centric approach that addresses the Department of Defense (DoD) security demands on a DoD-wide scale. To rapidly achieve this vision of Cybersecurity, DISA will: develop and implement Cybersecurity plans, assessments, strategies, and procure associated hardware and software technologies to accomplish the net-centric goal, while evolving to serve as a component of the larger Network Operations (NetOps) solution. This program performs classified work. Detailed information is submitted separately in classified DoD exhibits.

4. Field Commands and Field Offices (FY 2016: $68,939 thousand): In DISA's role as a Combat Support Agency, DISA's Field Commands and Field Offices support our Mission Partners (i.e., Combatant Commands, Services, Agencies). They provide specialized support for the National Military Command Center (NMCC). Regional DISA NetOps Centers (DNCs) with physical presence led by military O6s (Field Command/Field Office) support each Geographic and Functional Combatant Command (CCMD). Our support to the CCMDs includes preparing and publishing DISA Support Plans for all CCMD Theater Campaign Plans, Global Campaign Plans and contingency plans, as well as reviewing more than 50 Operational Plans (OPLANS) annually. Field Commands and Field Offices actively participate in Joint and coalition exercises. Field Commands and Field Offices conduct assessments of the threat and hazards, vulnerability, and risk to DoD owned Defense Critical Infrastructure (DCI) and the inter- and intra-dependencies needed to accomplish required DoD missions in accordance with Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.

I. Description of Operations Financed (cont.)

The DISA's five Field Command DISA NetOps Centers (DNCs) operate and assure the DISA enterprise infrastructure while laying the groundwork for introduction of new DISA capabilities and upgrades. The Field Commands and six Field Offices serve as the DISA's forward direct support element to the CCMDs, provide customer service support and requirements advocacy for all mission partners in their theater of responsibility who subscribe, or plan to subscribe, to the DISA's existing or emerging information products and services. These relationships enable effective coordination and information exchange in support of the Services, new capabilities, policy, and planning. In a partnership and collaborative effort, the DISA works with the Joint Staff (JS) and CCMDs in developing the solutions to specific warfighting capability gap requirements identified in their Integrated Priority Lists to the Chairman of the Joint of Staff.

The DISA and its Field Commands are directly involved in the evolution to the JIE. For example, the DNC Europe has stood up as the Enterprise Operations Center (EOC) for the European and African Theaters consistent with JIE. DNC PAC and DNC Cent will also transition into Regional EOCs for their respective geographical areas with JIE, taking on expanded responsibilities to direct operations and defend the DoDIN by assuring system and network availability, information delivery, and information protection across strategic, operational, and tactical boundaries in support of DoD, CCMDs, Services, Agencies and the Joint Force. Continuity of Operations (COOP) plans and exercises assure that the capability exists to continue essential functions and operations across a wide range of potential emergencies. The DISA and DoDIN Sector Critical Infrastructure Program (CIP) identifies, characterizes and prioritizes the DoDIN Sector and DISA assets, which includes assessing critical C4I components and capabilities to support the execution of CCMDs missions.

I. Description of Operations Financed (cont.)

A new mission for the DISA is the Joint Force Headquarters DoD Information Network (JFHQ DoDIN) which will reach Initial Operational Capability in 2nd quarter of FY15. This organization will direct and execute global DoDIN operations and Defense Cyber Operations. This capability is essential to protecting all of DoD's IT infrastructure and applications against a growing international cyber threat and an increasing level of insider threats.

Additional, missions include: 1) the NATO (Brussels) Field Office ensures U.S. interests are considered in all NATO planning and design efforts to facilitate U.S. and NATO C4ISR interoperability; and, 2) the Telecommunications Advisory Team (TAT), Kabul, Afghanistan, that provides direct customer support to International Security Assistance Forces (ISAF) and the Ministry of Communications and Information Technology (MCIT) for transforming the Information and Communication Technology (ICT) in support of the business stabilization mission while encouraging strategic economic growth within Afghanistan.

5. Joint Staff Support Center (JSSC) (FY 2016: $26,323 thousand): The JSSC provides 24x7 Command and Control (C2) operational support to the President, Secretary of Defense, Joint Staff (JS), Combatant Commanders, and other National-level leaders through global monitoring, maintenance and support of Joint C2 systems, direct operational support to the Deputy Director for Operations J3, comprehensive information assurance and continuous oversight. JSSC also operates and maintains critical decision support system for the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center in the Pentagon and at Site-R.

The JSSC also provides 24x7 watch/monitoring of nuclear support operations for C2, Communications, Computer and Intelligence systems for worldwide situational monitoring, rapid decision-making and force direction. Operation services provide strategic threat

I. Description of Operations Financed (cont.)

operational warning, situational awareness, course of action development, and national senior leadership decision-making through sustainment of systems such as Global Command and Control System – Joint, Processing and Display System-Migration, and Nuclear Planning and Execution System. Sustainment of these capabilities is assured through a robust Continuity of Operations capability at an alternate installation (Site R). JSSC also provides full-service television production and multimedia support (studio and remote video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video teleconferencing networks and operations, and operation of the NMCC secure cable television system) to the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the Joint Staff and other DoD agencies. In addition, the JSSC provides tactical, strategic, and collaborative planning support for various JS IT initiatives such as NMCS transformation and JS IT migration. The JSSC also provides valuable assistance and DISA liaison and customer advocacy support to the Joint Staff Hampton Roads and other regional mission partners as they transition their IT services to DISA-based offerings, resulting in horizontal fusion across all projects being worked by the DISA. The Operation and Maintenance (O&M) resources include civilian pay and benefits, travel and training as well as sustainment support required to keep fielded systems fully operational during its life cycle, including maintenance of operational environments.

6. Defense Industrial Base (DIB) (FY 2016: $11,160 thousand): The DISA, in concert with the Defense Industrial Base Cyber Security Task Force (DIBCS), is a critical enabler in securing DoD data on DIB networks and information systems. The DISA is instrumental in providing IA/CND support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system

I. Description of Operations Financed (cont.)

enhancements and new CYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

Mission Area: Exploit the DoDIN for Improved Decision Making (FY 2016: $351,715 thousand)

1. Global Command and Control System-Joint (GCCS-J) (FY 2016: $87,874 thousand): The GCCS-J is DoD's Joint Command and Control (C2) System of record providing the foundation for migration of service-unique C2 systems into a joint, interoperable environment. The GCCS-J incorporates the core planning and assessment tools required by Combatant Commanders and their subordinates and the Joint Task Force (JTF) Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are being developed to modernize the adaptive planning functions in a net-centric environment. The DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, COCOMs, Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J to include the Joint Operations Planning and Execution Services (JOPES) which supports an expanding Adaptive Planning capability mission.

2. Global Combat Support System (GCSS) (FY 2016: $15,962 thousand): The GCSS provides a Joint Logistics Common Operational Picture (JLogCop) and Decision Support Tools to ensure the right personnel, equipment, supplies, and support are in the right place, at the right time, and in the right quantities across the full spectrum of military operations. The GCSS Program continues to develop new and enhanced capabilities to meet critical

I. Description of Operations Financed (cont.)

requirements of the joint logistics warfighter on-time and within budget. GCSS provides actionable information in the form of WatchBoards and widgets in the form of reports and mapping visualizations. A widget is a generic term for a small, stand-alone, downloadable application which looks and acts like traditional apps, but are implemented using web technologies. The benefit for the end user is that the widget provides access to multiple capabilities from one workspace. The GCSS supports the mission of the joint logisticians who are the planners, executors, and controllers of the core logistic capabilities.

3. National Military Command System (NMCS) (FY 2016: $3,883 thousand): National Military Command System (NMCS) provides the President, Office of the Secretary of Defense (OSD), Chairman of the Joint Chiefs of Staff, National Military Command Center (NMCC) and NMCC Site R, and the Executive Travel Fleet with the ability to execute C2 over all US military forces across the full spectrum of threats/contingencies. Within the Strategic and National Command, Control, Communications, and Intelligence (SNC3I) Joint Systems Engineering and Integration Office (JSEIO), DISA performs engineering support to meet its assigned NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction (CJCSI)3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that NMCS components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management. NMCS engineering projects support DISA's mission of providing responsive, timely, and accurate information to the warfighter.

4. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2016: $177,658 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

I. Description of Operations Financed (cont.)

5. Multinational Information Sharing (MNIS) Program (FY 2016: $49,863 thousand): The MNIS Program is a portfolio of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS) (to include the CENTRIXS Cross Enclave requirement), Pegasus (formerly Griffin), Unclassified Information Sharing (UISS) and Combined Federated Battle Laboratory Network (CFBLNet). Through this portfolio, MNIS provides information sharing capabilities designed to enable and improve sharing of operational and intelligence information among US forces and multinational partners.

The CENTRIXS supports intelligence and classified operations and information exchange and/or sharing at the Secret Releasable (REL) level. There are multiple, cryptographically-isolated enclaves serving various communities of interest (COI) that support multinational efforts in Iraq and Afghanistan, as well as the Overseas Contingency Operations (OCO) and counter-narcotics operations. The CENTRIXS is regionally focused and Combatant Command (COCOM) centric.

An improvement to the CENTRIXS coalition network, Common Mission Network Transport (CMNT), provides distinct and permanent transport capabilities; enabling network operation centers to priority command and control information more efficiently. CMNT supports DoD instruction 8110.1 guidance for integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements. This capability provides a common transport for encrypted traffic. CMNT will be the established encrypted network to facilitate the movement of virtual private network traffic between segments.

Pegasus interconnects the National Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations using Cross Domain Solutions (CDS) that

I. Description of Operations Financed (cont.)

enable information sharing to facilitate situational awareness and operational planning/execution. Pegasus has a strategic focus and is member nation centric.

CFBLNet is a laboratory environment which utilizes a distributed Wide Area Network (WAN) as the vehicle to experiment with new capabilities by conducting Research and Development, Trials and Assessment (RDT&A) initiatives. The CFBLNet is managed by DISA and consists of distributed and integrated network architecture of Combined, Joint, and Military Service infrastructure components (networks, database servers, application servers, client workstations, etc.). Unclassified Information Sharing Services (UISS) capability is an enterprise solution designed to meet unclassified collaboration and information sharing requirements of joint and coalition military organizations. UISS provides the United States COCOMs a unique operational capability necessary to support coordination, cooperation, and collaboration with mission partners. The overarching objective of the UISS is to provide a collaborative internet portal to share unclassified information to the COCOMs. The UISS capability will be a Web-based, "non-mil", information sharing and collaboration tool that may be accessed anytime, from anywhere, by any user with an Internet connection including web-enabled mobile personal devices. HARMONIEWeb (HWeb) supports unclassified communications and collaboration connections that bridge the gap between government, nongovernment, coalition, interagency, and international organizations.

6. Other Programs (FY 2016: $16,475 thousand): The funding associated with other programs is primarily for the infrastructure costs for DISA's interoperability facility in the National Capital Region.

Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2016: $83,522 thousand)

I. Description of Operations Financed (cont.)

1. Management Headquarters (FY 2016: $34,026 thousand): Management Headquarters funding is utilized for salaries and operating expenses associated with the Command and Executive Staff and their key control organizations, which provide oversight, direction, and control of DISA activities. The Command and Executive staffs enable DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations.

2. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2016: $16,853 thousand): United States Code, Title 10, Section 2674 established the Pentagon Reservation Maintenance Revolving Fund (PRMRF), authorizing the Secretary of Defense to establish rates and collect charges for space, services, protection, maintenance, construction, repairs, and alterations of facilities provided at the Pentagon Reservation.

3. Shared Services Units/Program Executive Offices (FY 2016: $32,279 thousand): This activity funds foundational operating capabilities for DISA, such as: financial, information technology/assurance, manpower, security, and acquisition products and services to all agency programs and business areas world-wide. The agency’s Shared Service Units (SSUs) will support the following activities:

Chief Financial Executive (CFE): The CFE provides the agency’s financial services support, financial automation support; conducts economic analyses, cost estimating, and program and organizational assessments; and develops the annual Agency-wide financial statements. CFE also develops the agency's Program Objective Memorandum (POM), manages and execute DISA's programming processes, and synchronizes agency programming objectives with strategic planning goals and objectives.

I. Description of Operations Financed (cont.)

Chief Information Office (CIO): The CIO provides IT Governance of the agency's Enterprise Architecture (EA) and Portfolio Management; maintains the agency's Knowledge Management (KM) and Internet Services including Identity Management (IdM), Electronic Records Management (ERM), Content Management (Workspaces), Business Intelligence (BI), Single Sign-On (SSO) Integration Services, and Enterprise Directory Service; provides operational network service support to DISA Information System Network (DISANet) including automated information networks, voice (telephone) systems and video teleconferencing systems in both the classified and unclassified domains.

The Command Staff: The Command Staff institutes processes for the appropriate governing bodies to review the current status of the implementation of the Campaign Plan on a periodic basis. This is in support of the planning, engineering, acquiring, fielding, and supporting global net-centric solutions to serve the needs of the President, Vice President, the Secretary of Defense, and other DoD components, under all conditions of peace and war. DISA is responsible for operating and sustaining the Defense Information System Network (DISN Core), the enterprise computing centers, enterprise services, and command and control capabilities and services. The Command Staff provides telecommunications and regulatory advice/litigation support on matters of concern to the DoD CIO. The Command Staff also represents DoD before the Federal Communications Commission (FCC).

Strategic Plans and Information (SPI): The SPI supports the DISA Director in formulating and executing the Agency's vision, strategy and policy. SPI is responsible for the development of the DISA Campaign Plan and the DISA Strategic Plan, the analysis of corporate programs and internal systems for strategic value and performance, and formulating policy consistent with the DISA vision and strategy and OSD mandates. Additionally, SPI develops and implements the DISA Strategic Communication Plan,

I. Description of Operations Financed (cont.)

establishes and maintains strategic relationships with customers and industry, and supports acquisition of enterprise capabilities and services. While serving as the secretariat of the Executive Committee and the Senior Strategy Session, SPI also develops business strategies for DISA programs.

Component Acquisition Executive (CAE): The CAE provides support in the areas of: (1) acquisition policy development, implementation and oversight; (2) acquisition life-cycle planning, development, supportability and sustainment; (3) acquisition workforce development, training, and certification; and (4) day-to-day administrative operations of the Office of the CAE.

Manpower, Personnel and Security (MPS): The MPS supports Strategic Management of Human Capital efforts, DISA's facility operations at Ft. Meade, MD, physical protection of the DISA workforce by exercising the guard contract, personnel security investigations by the Office of Personnel Management, and Interagency Support Agreements for Civilian Personnel Services provided by DFAS. The MPS also maintains closed circuit television components, and access control devices to protect existing systems and personnel.

4. Other Programs (FY 2016: $364 thousand): The Foreign Military Sales (FMS) program is the government-to-government method for selling US defense equipment, services, and training.

Mission Area: Special Mission Area (FY 2016 $189,287 thousand)

1. White House Communications Agency (WHCA) (FY 2016: $148,425 thousand): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the Defense Information Systems Agency (DISA).

I. Description of Operations Financed (cont.)

WHCA's mission is to provide instantaneous secure and non-secure voice support to the President and Vice President anytime, anywhere. The WHCA provides the President and Vice President audiovisual and photographic services, in accordance with Public Law 109-163. This support is provided in Washington, DC and at travel sites worldwide. Other voice, video and data communications services are also provided as necessary to allow for staff support and protection of the President. To meet its requirements, WHCA is structured to allow for fixed and travel (deployable) communications support.

2. White House Situation Support Staff (WHSSS) (FY 2016: $11,623 thousand): The WHSSS was created by Presidential direction and provides classified communications, computer, and intelligence systems for the National Security Advisor, White House Situation Room, the National Security Council (NSC) staff, and other White House offices. The WHSSS funds support the information systems used by the National Security Staff (NSS) and others. WHSSS provides upgrades and sustainment to the classified network systems used by the White House Situation Room and the NSC supporting the President, Vice President, National Security Advisor, and their staff.

3. Crisis Management System (CMS) (FY 2016: $10,874 thousand): The CMS is owned and operated by the National Security Staff (NSS) but maintained by DISA under the National Security Council direction and a National Security Decision Directive. The program provides state-of-the-art video teleconferencing (SVTS), facsimile, and the Executive Voice over Secure Internet Protocol (VoSIP) phone network (including the National Intelligence Watch Officers Network (NOIWON)) as directed by the NSS. The system functions in both fixed and mobile modes for exchange of time sensitive high interest information which extends the White House Situation Room presence. The system supports the President, National Security Council, Cabinet Members, Joint Chiefs, various agency watch centers, headquarters, and Continuity of Operations (COOP) sites.

I. Description of Operations Financed (cont.)

Crisis Management System funding provides maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, and engineering support. The system provides real-time Top Secret Sensitive Compartmented Information (TS/SCI) secure video conference communications for the President and high level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

4. Minimum Essential Emergency Communications Network (MEECN) (FY 2016: $17,366 thousand): The MEECN is a highly survivable communications capability which transmits Nuclear Command and Control (NC2) messages and establishes crisis conferences with the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Commanders of the COCOMs and to deployed US nuclear forces. The DISA via the Strategic and National Command, Control, Communications, and Intelligence (SNC3I) Joint Systems Engineering and Integration Office (JSEIO) will support MEECN as the Nuclear Command, Control, and Communications (NC3) system engineer by providing architectures, performing systems engineering and analyses and assessments to support the C3 needs of national and senior government leadership. The NC3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. Additionally, the DISA will provide direct/indirect and specialized support to the DoD CIO and to the Joint Staff (JS), overarching technical and programmatic support recommendations for NC3 programs, as well as fail-safe procedures and risk reduction actions. The DISA's efforts will assure and enable an informed decision making linkage between the President, the Secretary of Defense, and the Commanders of the Unified and Specified Commands to ensure proper C2 of our forces during times of stress and national emergency, up to and including nuclear war.

I. Description of Operations Financed (cont.)

5. Communications Management Control Activity (CMCA) (FY 2016: $999 thousand): The CMCA provides communications support to the United States Secret Service (USSS) for the presidential campaigns, as well as for dignitary protective duties. CMCA also supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned USSS responsibility for coordinating, planning, exercising, and implementing security for National Special Security Events (NSSE). Additionally, the DoD Directive 3025.13 mandated that the DISA provide CMCA Headquarters with Operation and Maintenance funding.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
1. Transition to Net Centric Environment	196,918	184,349	-4,368	-2.4	179,981	179,981	161,224
2. Eliminate Bandwidth Constraints	180,689	184,294	-3,959	-2.2	180,335	180,335	167,714
3. DoDIN Network Operations and Defense	366,897	329,158	-3,991	-1.2	325,167	325,167	329,293
4. Exploit the DoDIN for Improved Decision Making	325,848	307,697	-4,000	-1.3	303,697	303,697	351,715
5. Deliver Capabilities Effectively/Efficiently	123,630	87,024	-5,234	-6.0	81,790	81,790	83,522
6. Special Missions	186,068	171,156	-3,801	-2.2	167,355	167,355	189,287
Total	**1,380,050**	**1,263,678**	**-25,353**	**-2.0**	**1,238,325**	**1,238,325**	**1,282,755**

- The FY 2014 Actual column **includes** $62,083 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76) and **includes** $328 thousand of No-Year Spectrum Relocation Funds.
- The FY 2015 Estimate column **excludes** $36,416 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).
- The FY 2016 Estimate column **excludes** $29,579 thousand requested in the FY 2016 Defense-Wide Overseas Contingency Operations (OCO) Budget Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**1,263,678**	**1,238,325**
Congressional Adjustments (Distributed)	-10,400	
Congressional Adjustments (Undistributed)	-14,014	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-939	
Subtotal Appropriated Amount	**1,238,325**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**1,238,325**	
Supplemental	36,416	
Reprogrammings		
Price Changes		17,421
Functional Transfers		
Program Changes		27,009
Current Estimate	**1,274,741**	**1,282,755**
Less: Wartime Supplemental	-36,416	
Normalized Current Estimate	**1,238,325**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**1,263,678**
1. Congressional Adjustments		-25,353
a. Distributed Adjustments		
1) Overestimation of Civilian FTE Targets	-8,400	
2) Inconsistency in Management Headquarters Savings	-2,000	
b. Undistributed Adjustments		
1) Reduction in Non-NIP, Non-Cyber IT Programs	-14,014	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC	-524	
2) Section 8035 - Indian Lands	-415	
FY 2015 Appropriated Amount		**1,238,325**
2. War-Related and Disaster Supplemental Appropriations		36,416
a. OCO Supplemental Funding		
1) Anticipated OCO	36,416	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**1,274,741**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**1,274,741**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-36,416
FY 2015 Normalized Current Estimate		**1,238,325**
6. Price Change		17,421
7. Functional Transfers		
8. Program Increases		126,667
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
1) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA):	54,364	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY15 Baseline: $120,008 thousand)		
2) White House Communications Agency (WHCA) (Other Intra-Government Purchases):	16,413	
An increase of $16,413 thousand in other intra-government purchases is due to a nearly threefold increase in Presidential Community of Interest (PCI) unique requirements for the establishment of a single unclassified IT enterprise within the PCI. Specifically, funds provide warranty, licensing, and engineering/help desk support for IT Enterprise, Transport, and VoIP telephony services required to effectively implement and sustain an IT enterprise to the White House complex. (FY15 Baseline: $129,994 thousand)		
3) Network Operations (NetOps)/Joint Force Hedquarters DoD Information Network (JFHQ DoDIN) (Equipment Maintenance by Contract):	16,170	
An increase of $16,170 thousand in equipment maintenance by contract provides critical network and information assurance technical support for 24/7 global DoDIN Operations and Defense Cyber Operations. This support is essential for protecting DoD Communications while creating and preserving data availability, integrity, confidentiality, user/entity authentication and non-repudiation. It also provides for the timely response to unauthorized activity or alerts/threat information within the DoDIN and leverages other capabilities as required. (FY15		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline: $39,738 thousand)		
4) Defense Information Systems Network (DISN) Enterprise Activities (EA) -- European Infrastructure Consolidation -- (Equipment Maintenance by Contract):	7,300	
The increase of $7,300 thousand in equipment maintenance by contract uninstalls network equipment at sites being downsized or eliminated (including relocation of the DISA field command), covers temporary increases in equipment maintenance due to dual operations during network service transitions, updates network management reporting systems to reflect the revised footprints resulting from site consolidations, and accelerates fielding of cloud capabilities to support consolidated rehosting of applications migrating from data centers being shut down as a result of the consolidations. (FY15 Baseline: $108,466 thousand)		
5) DoD Teleport Program (Equipment Maintenance by Contract):	4,069	
An increase of $4,069 thousand supports the equipment maintenance, Communication Security (COMSEC)/Transmission Security (TRANSEC) upgrades, and the Modernized Enterprise Terminal (MET) fielding of 12 large satellite gateways and 27 small satellite gateways. (FY15 Baseline: $13,834 thousand)		
6) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Purchased Communications):	3,124	
A $3,124 thousand increase in purchased communications is attributed to an increase in operational sustainment support required for		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
additional established Gateways. (FY15 Baseline: $108,466 thousand)		
7) Field Commands and Field Offices (Purchased Utilities):	2,577	
An increase of $2,577 thousand in purchased utilities is due to higher electricity rates for DISA PAC, DISA Guam Field Office and DISA Europe. (FY15 Baseline: $62,388 thousand)		
8) Field Commands and Field Offices (Other Services):	2,564	
Other services increases $2,564 thousand for DoDIN Cyber Protection Team (CPT) training and facilities support requirements for U.S. Cyber Command. The increase also reflects a realignment from equipment maintenance by contract to accurately classify network and Information Assurance contractor support in the correct object class. (FY15 Baseline: $62,388 thousand)		
9) Defnese Information Systems Network (DISN) Subscription (DISN Subscription Services):	2,104	
An increase of $2,104 thousand in DISN Subscription Services is due to the 'right-sizing' effort on the DISA's telecomm/utility accounts to adequately fund its allocated DISN subscription shares. (FY15 Baseline: $18,975 thousand)		
10) DoD Teleport Program/High Speed Services Terminals (Equipment Maintenance by Contract):	1,867	
An increase of $1,867 thousand in equipment maintenance by contract is primarily due to classified requirements. Details provided for this program are submitted in appropriately classified DoD		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
exhibits submitted separately. (FY15 Baseline: $13,834 thousand)		
11) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Other Intra-Government Purchases):	1,702	
A $1,702 thousand increase in other intra-government purchases is attributed to Mobile Device Management (MDM)/Mobile Application Store (MAS) program support for building a multi-vendor environment, supporting a diverse selection of devices and operating systems. (FY15 Baseline: $108,466 thousand)		
12) Multinational Information Sharing (MNIS) Program (Equipment Maintenance by Contract):	1,657	
An increase of $1,657 thousand in equipment maintenance by contract is attributed to a one-time implementation cost to transition to a cloud hosting provider. (FY15 Baseline: $52,414 thousand)		
13) Department of Defense Information Network (DoDIN) Engineering Services (ES) (Engineering & Technical Services):	1,489	
The increase of $1,489 thousand in engineering and technical services expands and evolves JIE Technical Synchronization Office's (JTSO's) mission by providing direct technical and programmatic management and execution expertise to JIE partners and customers. (FY15 Baseline: $62,064 thousand)		
14) Field Commands and Field Offices/Joint Force Headquarters DoD Information Network (JFHQ DoDIN) (Equipment Maintenance by Contract):	1,394	
Equipment Maintenance by contract increases $1,394		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
thousand and provides technical support for 24/7 operations that will secure, maintain, and sustain DoD communications systems and networks. Additional increase provides contractor support to conduct on-site assessments of the DoDIN/DISA critical infrastructure. (FY15 Baseline: $62,388 thousand)		
15) Compensation and Benefits (Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA)):	1,260	
The Senior Leadership Enterprise/Logistics Support Activities program increases $1,260 thousand and (+10) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY15 Baseline: $276,270 thousand)		
16) Pentagon Reservation Maintenance Revolving Fund (PRMRF) (PRMRF Purchases):	1,251	
Program growth of $1,251 thousand in Pentagon Reservation Maintenance Revolving Fund is due to increased costs for total square footage, the annual rate, real property and complex operations, as well as security services at the Pentagon and Site R locations. (FY15 Baseline: $15,795 thousand)		
17) Global Combat Support System (GCSS) (Equipment Maintenance by Contract):	1,034	
An increase of $1,034 thousand in equipment maintenance by contract is primarily attributed to Host-Based Security System (HBSS) requirements to monitor and detect attacks against DoD computer networks and systems. (FY15 Baseline: $15,487 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
18) Joint Staff Support Center (JSSC) (Equipment Maintenance by Contract):	962	
An increase of $962 thousand in equipment maintenance by contract provides effective 24x7 help desk support to a growing number of Command and Control (C2) and Intelligence mission applications. (FY15 Baseline: $25,264 thousand)		
19) Defense Information Systems Network (DISN) Enterprise Activities (EA) (DISA Telecommunication Services - Reimbursable):	946	
An increase of $946 thousand in DISA telecommunication services - reimbursable will provide payment for Enhanced Mobile Satellite Services (EMSS). (FY15 Baseline: $108,466 thousand)		
20) Field Commands and Field Offices (Travel of Persons):	856	
Travel will increase $856 thousand to support site visits for exercises and Critical Infrastructure Program (CIP). (FY15 Baseline: $62,388 thousand)		
21) Field Commands and Field Offices (Commercial Transportation):	624	
Commercial transportation grows $624 thousand due to increased permanent change of station (PCS) requirements to move household goods for government civilian personnel serving three-year rotations in DISA overseas locations. (FY15 Baseline: $62,388 thousand)		
22) White House Communications Agency (WHCA) (Travel of Persons):	623	
Travel of persons increases $623 thousand due to		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
requirements tied to the 2016 U.S. Presidential Elections. (FY15 Baseline: $129,994 thousand)		
23) Field Commands and Field Offices (Equipment Purchases):	589	
An increase of $589 thousand in equipment purchases provides Cyber Protection Teams with workstations, desktops, and laptops to evaluate and analyze security of DoD networks, applications, and systems. (FY15 Baseline: $62,388 thousand)		
24) Minimum Essential Emergency Communications Network (MEECN) (Equipment Maintenance by Contract):	588	
An increase of $588 thousand in equipment maintenance by contract supports critical mission enhancements and integration requirements for the Joint Systems Engineering and Integration Office (JSEIO) to meet continuously evolving priorities based on world events and dynamic Senior Leader requirements. (FY15 Baseline: $15,682 thousand)		
25) White House Situation Support Staff (WHSSS) (Other Intra-Government Purchases):	559	
An increase of $559 thousand in other intra-government purchases is due to IT System infrastructure modernization and maintenance required to sustain classified/unclassified networks and systems. (FY15 Baseline: $11,012 thousand)		
26) Shared Services/Program Executive Offices (Management & Professional Support Services):	454	
A $454 thousand increase in management and professional support services is attributed to increased contractor services for audit readiness and		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
financial statement validation. (FY15 Baseline: $30,808 thousand)		
27) Network Operations (Travel of Persons): Travel of persons increases $59 thousand as a result of Joint Force Headquarters DoD Information Network (JFHQ DoDIN) participation in cyber exercises. (FY15 Baseline: $39,738 thousand)	59	
28) Comprehensive National Cyber Security Initiative (CNCI): This program supports Information Assurance capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY15 Baseline: $27,120 thousand)	36	
29) National Military Command System (NMCS) (Equipment Maintenance by Contract): Equipment maintenance by contract increases $26 thousand due to increased sustainment on currently fielded NMCS capabilities including emergency messaging, situational awareness and crisis action which ensures real-time delivery of command and control to senior leader. (FY15 Baseline: $3,827 thousand)	26	
30) Communications Management Control Activity (CMCA) (FSRM): An increase of $6 thousand in facility sustainment, restoration, and modernization by contract provides for maintenance costs associated with the on-site generator. (FY15 Baseline: $962 thousand)	6	
9. Program Decreases		-99,658

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Equipment Maintenance by Contract):	-32,209	
A decrease of $-32,209 thousand in equipment maintenance by contract is primarily attributed to the one-time increase from network optimization effort to accelerate Joint Information Environment (JIE) Increment One Implementation in FY 2015. Additional reductions are attributed to a decrease in terrestrial circuit management support, which includes circuit implementation, as well as the transition to a new transport capacity management contract. (FY15 Baseline: $108,466 thousand)		
2) Net-Centric Enterprise Services (NCES) (Equipment Maintenance by Contract):	-18,799	
A decrease of $-18,799 thousand in equipment maintenance by contract is mainly attributed to the completion of the acceleration of implementation of the Joint Information Environment (JIE) starting at the Wiesbaden facility in FY 2015. (FY15 Baseline: $114,834 thousand)		
3) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Equipment Maintenance by Contract):	-16,880	
A decrease in equipment maintenance by contract in the amount of $-16,880 thousand is attributed to the use of existing capabilities to fulfill new		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
developmental requirements and reduced planned technology refresh in FY 2016. (FY15 Baseline: $159,031 thousand)		
4) Global Command and Control System-Joint (GCCS-J) (Equipment Maintenance by Contract): A decrease of $-7,800 thousand in equipment maintenance by contract is due to continued sustainment and interoperability modifications such as optimization support, lab cuts, Defense Enterprise Computing Center (DECC) deployment, Cross Domain Sustainment, Common Operational Picture (COP), and infrastructure modification sustainment. (FY15 Baseline: $95,728 thousand)	-7,800	
5) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Other Intra-Government Purchases): A $-3,824 thousand reduction in other intra-government purchases is due to the closing of legacy capabilities and the downsizing of application and equipment infrastructure. (FY15 Baseline: $159,031 thousand)	-3,824	
6) Multinational Information Sharing (MNIS) Program (Other Services): A decrease of $-3,201 thousand in other services is primarily due to the transition of the Defense Enterprise Computing Center (DECC) hosting and hosting services to cloud-based hosting. (FY15 Baseline: $52,414 thousand)	-3,201	
7) Field Commands and Field Offices (FSRM): A decrease of $-1,576 thousand in facility	-1,576	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
sustainment, restoration, and modernization by contract is primarily due to renovation and maintenance projects being completed at the DISA field offices. (FY15 Baseline: $62,388 thousand)		
8) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Travel of Persons):	-1,056	
A $-1,056 thousand decrease in travel is due to efficiencies achieved by improved collaboration and the use of Defense Connect Online (DCO), Video Teleconferencing (VTC) and Anytime Connect capabilities. (FY15 Baseline: $159,031 thousand)		
9) Net-Centric Enterprise Services (NCES) (Engineering & Technical Services):	-941	
A reduction of $-941 thousand in engineering and technical services is due to a decline in the level of commercial cloud security assessments being performed as the initial wave of cloud service providers obtaining FedRAMP compliance and subsequent DoD Provisional Authorization subsides. (FY15 Baseline: $114,834 thousand)		
10) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FSRM):	-864	
A $-864 thousand decrease in facilities sustainment, restoration, and modernization is primarily due to decreased base operations support for Field Security Operations. (FY15 Baseline: $159,031 thousand)		
11) Multinational Information Sharing (MNIS) Program (Equipment Purchases):	-817	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A reduction of $-817 thousand in equipment purchases is due to efficiencies in obtaining hardware and software maintenance requirements through Joint Enterprise License Agreements (JELA). (FY15 Baseline: $52,414 thousand)		
12) Compensation and Benefits (Shared Program Support):	-789	
A decrease of $-789 thousand and (-6) FTEs in shared program support is attributed to the realignment of manpower resources to meet new and emerging Departmental missions and to achieve manpower savings through attrition. (FY15 Baseline: $276,270 thousand)		
13) Defense Spectrum Office (DSO) (Equipment Maintenance by Contract):	-748	
A $-748 thousand decrease in equipment maintenance by contract is attributed to a reduction in planned sustainment activities due to delays in spectrum situational capabilities development. Additional reductions result from the on-going restructuring and consolidation of sustainment contracts to provide efficiencies in a rapidly expanding portfolio of enterprise services. (FY15 Baseline: $24,377 thousand)		
14) Net-Centric Enterprise Services (NCES) (FSRM Program Support):	-718	
A decrease of $-718 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
scaled back within the DISA headquarters complex. (FY15 Baseline: $114,834 thousand)		
15) Defense Information Systems Network (DISN) Enterprise Activities (EA) (FSRM Program Support): A decrease of $-715 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $108,466 thousand)	-715	
16) Defense Industrial Base (DIB): This program supports critical system enhancements at the DoD-DIB Collaboration Information Sharing Environment (DCISE). Detailed information is submitted separately in classified DoD exhibits. (FY15 Baseline: $11,626 thousand)	-664	
17) Compensation and Benefits (Management Headquarters): A decrease of $-657 thousand and (-5) FTEs is primarily attributed to a strategic efficiency reduction in management headquarters staffing. (FY15 Baseline: $276,270 thousand)	-657	
18) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FSRM Program Support): A decrease of $-645 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled	-645	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
back within the DISA headquarters complex. (FY15 Baseline: $159,031 thousand)		
19) Crisis Management System (CMS) (Equipment Maintenance by Contract):	-611	
A decrease of $-611 thousand in equipment maintenance by contract is associated with a delay in contracting staffing support of a second CMS watch center. (FY15 Baseline: $9,705 thousand)		
20) Department of Defense Information Network Engineering Services (DoDIN ES) (Equipment Purchases):	-577	
A decrease of $-577 thousand in equipment purchases is due to reduced Command and Control Interoperability requirements which supports the Joint Staff/ Command and Control Initiatives Program (C2IP). (FY15 Baseline: $62,064 thousand)		
21) White House Communications Agency (WHCA) (Purchased Communications):	-568	
A decrease of $-568 thousand in purchased communications is due to commercial Global KU SATCOM requirements. WHCA is moving from an "always-on" contract to "as-needed" coupled with increased reliance on DISA MILSATCOM. (FY15 Baseline: $129,994 thousand)		
22) Field Commands and Field Offices (FSRM Program Support):	-517	
A decrease of $-517 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
scaled back within the DISA headquarters complex. (FY15 Baseline: $62,388 thousand)		
23) Global Command and Control System-Joint (GCCS-J) (FSRM Program Support):	-470	
A decrease of $-470 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $95,728 thousand)		
24) Multinational Information Sharing (MNIS) Program (FSRM Program Support):	-419	
A decrease of $-419 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $52,414 thousand)		
25) Management Headquarters (FSRM Program Support):	-409	
A decrease of $-409 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $34,825 thousand)		
26) Network Operations (NetOps) (FSRM Program Support):	-356	
A decrease of $-356 thousand is due to a reduction in		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $39,738 thousand)		
27) Defense Spectrum Office (DSO) (Equipment Maintenance by Contract Program Support):	-303	
A decrease of $-303 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $24,377 thousand)		
28) Field Commands and Field Offices (Engineering & Technical Services):	-230	
A decrease of $-230 thousand in engineering and technical services is due to reduced contractor support requirements for Joint Information Environment (JIE) Increment 1 integration at DISA Europe. (FY15 Baseline: $62,388 thousand)		
29) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Equipment Maintenance by Contract Program Support):	-202	
A decrease of $-202 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline: $159,031 thousand)		
30) Global Electromagnetic Spectrum Information System (GEMSIS) (Equipment Maintenance by Contract):	-178	
A $-178 thousand decrease in equipment maintenance by contract is due to reduced GEMSIS application contract support. Additional reductions result from the on-going restructuring and consolidation of sustainment contracts to provide efficiencies in a rapidly expanding portfolio of enterprise services. (FY15 Baseline: $13,596 thousand)		
31) Field Commands and Field Offices (Equipment Maintenance by Contract Program Support):	-162	
A decrease of $-162 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $62,388 thousand)		
32) Global Combat Support System (GCSS) (FSRM Program Support):	-151	
A decrease of $-151 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $15,487 thousand)		
33) DoD Teleport Program (FSRM Program Support):	-147	
A decrease of $-147 thousand is due to a reduction in shared facility sustainment, restoration, and		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $13,834 thousand)		
34) Global Command and Control System-Joint (GCCS-J) (Equipment Maintenance by Contract Program Support): A decrease of $-147 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $95,728 thousand)	-147	
35) Joint Staff Support Center (JSSC) (Travel of Persons): A decrease of $-142 thousand in travel is due to reduced conferences and site visits for Command and Control (C2) and Intelligence software maintenance as a result of increased software reliability. (FY15 Baseline: $25,264 thousand)	-142	
36) Multinational Information Sharing (MNIS) Program (Equipment Maintenance by Contract Program Support): A decrease of $-132 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $52,414 thousand)	-132	
37) Department of Defense Information Network Engineering Services (DoDIN ES) (Travel of Persons):	-126	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A reduction of $-126 thousand in travel is due to efficiencies achieved through improved collaboration and the use of Defense Connect Online (DCO), Video Teleconferencing (VTC) and Anytime Connect capabilities. (FY15 Baseline: $62,064 thousand)		
38) Network Operations (NetOps) (Equipment Maintenance by Contract Program Support):	-112	
A decrease of $-112 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $39,738 thousand)		
39) White House Communications Agency (WHCA) (Equipment Maintenance by Contract Program Support):	-107	
A decrease of $-107 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $129,994 thousand)		
40) Department of Defense Information Network Engineering Services (DoDIN ES) (FSRM Program Support):	-102	
A decrease of $-102 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $62,064 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
41) White House Situation Support Staff (WHSSS) (Equipment Maintenance by Contract Program Support): A decrease of $-92 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $11,012 thousand)	-92	
42) Global Electromagnetic Spectrum Information System (GEMSIS) (FSRM Program Support): A decrease of $-75 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $13,596 thousand)	-75	
43) Management Headquarters (Equipment Maintenance by Contract Program Support): A decrease of $-74 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $34,825 thousand)	-74	
44) Minimum Essential Emergency Communications Network (MEECN) (FSRM Program Support): A decrease of $-51 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours	-51	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $15,682 thousand)		
45) Global Combat Support System (GCSS) (Equipment Maintenance by Contract Program Support):	-47	
A decrease of $-47 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $15,487 thousand)		
46) DoD Teleport Program/High Speed Services Terminals (Equipment Maintenance by Contract Program Support):	-46	
A decrease of $-46 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $13,834 thousand)		
47) Standardized Tactical Entry Point (STEP) (Equipment Maintenance by Contract):	-41	
A $-41 thousand decrease in equipment maintenance by contract is attributed to a reduction in maintenance costs for video teleconferencing services due to the conversion of tactical users from serial connections to internet protocol (IP). (FY15 Baseline: $1,087 thousand)		
48) Global Command and Control System-Joint (GCCS-J) (Travel of Persons):	-40	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A decrease of $-40 thousand in travel is due to reduced conferences and site visits for Command and Control (C2) and Intelligence software maintenance as a result of increased software reliability. (FY15 Baseline: $95,728 thousand)		
49) Department of Defense Information Network Engineering Services (DoDIN ES) (Equipment Maintenance by Contract Program Support):	-32	
A decrease of $-32 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $62,064 thousand)		
50) Joint Staff Support Center (JSSC) (FSRM Program Support):	-27	
A decrease of $-27 thousand is due to a reduction in shared facility sustainment, restoration, and modernization costs. As a result, operating hours for security services will be curtailed at entrance gates and janitorial and custodial services will be scaled back within the DISA headquarters complex. (FY15 Baseline: $25,264 thousand)		
51) Global Electromagnetic Spectrum Information System (GEMSIS) (Equipment Maintenance by Contract Program Support):	-24	
A decrease of $-24 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
network engineering services for the agency. (FY15 Baseline: $13,596 thousand)		
52) Minimum Essential Emergency Communications Network (MEECN) (Equipment Maintenance by Contract Program Support):	-16	
A decrease of $-16 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $15,682 thousand)		
53) Management Headquarters (Other Intra-Government Purchases):	-14	
A $-14 thousand reduction in other intra-government purchases in due to decreased requirements for synergized IT efforts with other government partners. (FY15 Baseline: $34,825 thousand)		
54) Joint Staff Support Center (JSSC) (Equipment Maintenance by Contract Program Support):	-8	
A decrease of $-8 thousand in equipment maintenance by contract is due to efficiencies gained by merging IT technical support contracts into a single Enterprise Support Services contract that provides network engineering services for the agency. (FY15 Baseline: $25,264 thousand)		
FY 2016 Budget Request		**1,282,755**

IV. Performance Criteria and Evaluation Summary:

The Defense Information Systems Agency's (DISA) approach to performance-budget integration and measurement is reflective of consistent, timely, and reliable service, effort and accomplishments to our customers. Performance management tools such as in-progress reviews, program reviews, knowledge management systems, continuous process improvement (CPI), the Agency's 2014 - 2019 Strategic Plan, Office of the Secretary of Defense (OSD) Initiatives, Efficiencies and Strategic guidance forms the framework for developing DISA's Performance Metrics. The Agency's Strategic Plan Vision: "Information superiority in defense of our Nation" is aligned with the Defense Strategic Guidance (DSG). Our target objective state is an enterprise information environment that optimizes the use of our Information Technology (IT) assets by converging communications, computing, and enterprise services into a single platform that can be leveraged for all Department missions. These efforts reduce total cost of ownership, reduce the attack surface of our networks, and enable DISA's mission partners to more efficiently access the information resources of the enterprise to perform their missions from any authorized IT device from anywhere in the world.

This dynamic framework is a formidable warfighting support strategy which reflects DISA's national resource agenda, strategy investments and initiatives that support it.

In assessing DISA's performance metrics, top corporate-level strategy and measures are supported by lower level strategic initiatives and measures developed by subordinate organizations. The higher-level strategy is supported with outcome-oriented as well as output measures, with targets. The customer portions of the strategy and their measures are supported by financial, internal governance processes, learning and growth related portions of strategies and measures. Targets are set to promote continuous improvement. Measures for individual programs are specific to the program and are included in the

IV. Performance Criteria and Evaluation Summary:

program's Sustainment Key Performance Parameter (KPP) for Materiel Availability and Key System Attributes (KSAs) for Reliability and Ownership Costs. These measurements are reviewed by the Services and DoD elements. Programs also establish Service Level Agreements (SLAs) with customers that provide specific system performance requirements. These SLAs are routinely reviewed with customers.

The investments and initiatives associated with each strategy area are a principal means for attaining the performance desired, and metrics illustrate whether the targets for each strategy area or goal have been achieved. Initiatives are resourced (e.g., funded) and have or are associated with a schedule. Initiative owners brief the DISA senior leadership periodically on their progress in executing their portion of the strategy. The reviews have proven invaluable because they provide an opportunity to discuss strategy on an ongoing basis and obtain an integrated view of Agency performance. They strengthen individual programmatic accountability and ensure initiative or investment owner alignment with Corporate-level priorities.

Since DISA's strategy is driven by DoD's fiscal and strategic guidance, DISA's performance metrics must be more agile providing joint warfighting capabilities and institutionalizing ongoing reform. This will reshape the way DISA does business for wider asymmetric challenges, and complex future environments implementing enterprise-wide changes and ensuring organizational structures, processes, and procedures effectively support DoD's strategic direction.

DISA uses select external measurement methodologies to track performance that are integrated into the DISA budget. Strategies have been developed for rectifying readiness deficiencies, and these courses of action are addressed in program/budget planning. DISA

IV. Performance Criteria and Evaluation Summary:

has endorsed and implemented the DoD directed Continuous Process Improvement (CPI)/Lean Six Sigma (LSS) Program, which includes areas related to tracking performance, such as making improvements in productivity and performance against mission (availability, reliability, cycle time, investment, and operating costs). The following programs and services performance metrics are reflected below:

Global Command and Control System – Joint (GCCS-J): The GCCS-J program employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly CPRs. The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program. Management structure for JPES and the Joint C2 architecture are similar to the standards identified above for GCCS-J.

Activity: Effectively communicate with external command and control systems
FY 2014 (Actual): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY 2015 (Plan): 100% successful test of new critical system interfaces, as well as continue 100% successful test of critical current system interfaces.

IV. Performance Criteria and Evaluation Summary:

FY 2016 (Estimate): 100% successful test of new critical system interfaces, as well as continue 100% successful test of critical current system interfaces.

Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems.
FY 2014 (Actual): Continued planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs in FY 2015-2019 for reinvestment in modernization.

FY 2015 (Plan): The PMO will update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

FY 2016 (Estimate): The PMO will update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

Activity: Fielding of GCCS-J Global Release
FY 2014 (Actual): Successful fielding of GCCS-J Global Release 4.3

FY 2015 (Plan): Successful fielding of GCCS-J Global Release 5.0 to designated Critical Sites.

IV. Performance Criteria and Evaluation Summary:

FY 2016 (Estimate): Successful fielding of GCCS-J Global Release 6.0 to designated Critical Sites.

Activity: Address prioritized sustainment and synchronization required as directed by Joint Staff J3/J6.
FY 2014 (Actual): Resolution of all Priority 1/2 problem reports within 30 days of receipt, totaling approximately 18 fixes per year.

FY 2015 (Plan): Resolution of all Priority 1/2 problem reports within 30 days of receipt, totaling approximately 18 fixes per year.

FY 2016 (Estimate): Resolution of all Priority 1/2 problem reports within 30 days of receipt, totaling approximately 18 fixes per year.

Global Combat Support System-Joint (GCSS-J): GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements Document as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J PMO. The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of

IV. Performance Criteria and Evaluation Summary:

performance metrics that can be gathered and analyzed. These tools become increasingly important as GCSS-J continues to integrate additional data sources and external applications, which allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

Mission and Business Results and Strategic National and Theater Defense
FY 2014 (Results): The KPPs, found in the GCSS-J Acquisition Program Baseline, defined baseline measures for the effectiveness of mission performance; the threshold was 95%. Data was gathered from the First Look Site during development and from surveys once the capability was deployed. Metric was met.

FY 2015 (Plan): The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data is gathered from the First Look Site during development and from surveys once the capability is deployed.

FY 2016 (Estimated): The KPPs, found in the GCSS-J Acquisition Program Baseline, will define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. FY16 Estimate: 95%

Customer Results and Customer Satisfaction
FY 2014 (Results): Help Desk KPIs defined the baseline measure evaluating customer satisfaction and provided a service desk assessment; KPI threshold was 80%. Data was

IV. Performance Criteria and Evaluation Summary:

gathered from the strategic server site, DECC-Montgomery, and from user surveys. Metric was met.

FY 2015 (Plan): Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data is gathered from the strategic server site, DECC-Montgomery, and from user surveys.

FY 2016 (Estimate): Help Desk KPIs will define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys. FY16 Estimate: 80%

Processes and Activities and Program Monitoring

FY 2014 (Results): Baseline Measure - Deployed Increment 7, v7.4.1 in 2nd Quarter 2014 and v7.4.2 in 4th Quarter 2014. Metric was met.

FY 2015 (Plan): Baseline Measure – To deploy Increment 8, v8.0 3rd Quarter 2015.

FY 2016 (Estimate): Baseline Measure – To deploy Increment 8, v8.1 2nd Quarter 2016.

Technology and System Development

FY 2014 (Results): Baseline Measure was the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gathered data from system logs to validate effectiveness. Metric was met.

IV. Performance Criteria and Evaluation Summary:

FY 2015 (Plan): Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness.

FY 2016 (Estimate): Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gather data from system logs to validate effectiveness.

Multinational Information Sharing (MNIS) Program: The Multinational Information Sharing (MNIS) Program is a portfolio comprised of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus (formally known as Griffin), Combined Federated Battle Laboratory Network (CFBLNet), and Unclassified Information Sharing Service (UISS). These capabilities are designed to enable and improve sharing of operational and intelligence information among U.S. forces and our multinational partners.

PERFORMANCE METRICS	FY 2014 Plan	FY 2015 Estimate	FY 2016 Estimate
Measure:			
-Functional and/or Security Test & Evaluation test cases.			
Performance Metric:			
-System will provide for 99.99% data integrity for authorized users sharing information cross COI	Met	Expected to Meet	Expected to Meet

IV. Performance Criteria and Evaluation Summary:

-Maintain 99.99% confidentiality for users, by Nation between COI's.	Met	Expected to Meet	Expected to Meet
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan -Sample ≥ 10K transactions (Email, chat & file storage/transfer) -Conduct selected ST&E test cases			
Measure: -Security			
Performance Metric:			
-Deny 98.5% of unauthorized user attempts	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan			
Measure: -Security			
Performance Metric:			
-Audit log must capture 99.99% of any unauthorized user activity.	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan -Conduct audit log reviews in conjunction -FSO penetration tests.			
Measure: -Reliability			
Performance Metric:			
-98.9% availability of the DISA-managed infrastructure.	Met	Expected to Meet	Expected to Meet

IV. Performance Criteria and Evaluation Summary:

-Mean time to restore functionality <30 minutes.	Met	Expected to Meet	Expected to Meet
Methodology: -Assessment Plan -Audit logs and Monitoring			
Measure: -MNIS Classified Network Operational Availability (Ao)			
Performance Metric:			
-Operational Availability (Ao): Hosting (Classified)	Met	Expected to Meet	Expected to Meet
Methodology: - ≥ 98.9% (8 nodes); Users Hosted/User Capacity ≥ 200K Users			
Measure: - MNIS Classified Network Tier III Operational Availability (Ao)			
Performance Metric:			
-Operational Availability (Ao): Tier III (Classified)	Met	Expected to Meet	Expected to Meet
Methodology: - ≥ 98.9% (6 nodes); Tier III Support Desk Availability = 8x5 (Avg 160 hours p/month)			
Measure: -MNIS Unclassified Network Operational Availability (Ao)			
Performance Metric:			
-Operational Availability (Ao): Hosting (Unclassified)	Met	Expected to Meet	Expected to Meet
Methodology: - ≥ 99.9% (1 node/PWC COOP); User Capacity = 35K; Surge Capacity = 8K concurrent Users			
Measure: -Operational Availability (Ao): Tier I,II,III (Unclassified)			

IV. Performance Criteria and Evaluation Summary:

Performance Metric:			
-Operational Availability (Ao): MNIS Unclassified Network Tier I,II,III (Unclassified)	Met	Expected to Meet	Expected to Meet
Methodology: - ≥ 99.9% (1 node); Tier III Support Desk Availability = 24x7 (Avg 672 hours p/month)			

Department of Defense Information Network Engineering Services (DoDIN ES): Defense Information System Agency (DISA) engineering best practices will improve the implementation phase of engineering elements identified in the DoDIN Convergence Master Plan (DoDIN CMP). Techniques for identifying new technologies and ways to benefit from open source development will be established. The intent is to select engineering principles, best practices, promising development environments and tools to ensure that solutions will be efficient, cost effective and timely.

Exercising an engineering governance process to oversee capability development is vital to improving the products and services that DISA delivers. It must ensure that alignment is maintained between identified engineering work, the solutions defined, and the implementation of those solutions for all development efforts. It must further ensure that the costs of development are reflected in the inputs to the POM.

Implementation of this strategy enables DISA to provide the warfighter with more reliable interoperable products on a predictable schedule. It will assist in guiding the decisions needed to make effective enterprise capabilities and services investments throughout the Department of Defense (DoD) and innovative technologies that support future developments.

Performance Metrics:

IV. Performance Criteria and Evaluation Summary:

DoD Information Technology Standards Registry-3 (DISR-3) Annual Interoperability Standards Baselines: Release on schedule and 90% or better of baseline standards are utilized/visible in program acquisition documentation.

DoDIN Technical Guidance-Federation Software Development and Joint Capabilities Integration and Development System (JCIDS) Assessments: New automated tool suite which reduces cost of processing and speeds development of producing acquisition documents under Interoperability and Supportability Assessments. Successful integration and development of Web Service interfaces with DoD Information Technology Portfolio Repository (DITPR), Data Services Environment (DSE), and Architecture Registries.

Joint Interoperability Tactical Command and Control Systems (JINTACCS): Tactical Data Link, Message Text Format, and SATCOM Military Standards (MILSTDs) & Standardized Agreements (STANAGs) – 400+ Interface Change Proposals (ICPs) and 9 Version Updates annually. Visibility of citing standards compliance within program documentation and successful interoperability test certification results.

DISN core bandwidth sufficiency: measure of successful planning and activation of bandwidth in the DISN core, to keep at least 25% spare, to allow for provisioning of unforeseen requirements and rerouting under outages.

The number of technical issues resolved with mature/effective enterprise-wise systems engineering (EWSE) engineering artifacts produced for the DoD community during the fiscal year.

IV. Performance Criteria and Evaluation Summary:

The number of Systems Engineering (SE) risks identified and resolved prior to milestone/technical reviews (e.g. SE Process Assessment) and produces a PEO/SDA approved SEP to keep program's milestone/fielding events on schedule and in budget.

The number of well-written architecture artifacts produced and maintained for the DoD UC&C community during the fiscal year.

Performance Management Capability:
Forge.mil monitors several metrics that are used to measure performance and its value to the DoD developer community. The following technical metrics, at a minimum, are captured: number of active users that adopt and use Forge.mil (e.g., active projects SoftwareForge, ProjectForge), number of additional registered users on Forge.mil, number of items shared, and the number of artifacts (e.g., source code files, software releases) downloaded for reuse.

Mission Assurance (MA)

Performance Metric: Maintain Attack Analysis capabilities.

Provide enterprise-wide automated attack analysis capabilities to determine attack orientation and attackers' identities (attack attribution).

Measure: Maintain development of Prototype Analytic Use Cases.

-FY14 (Results): Actual Use Cases developed: 5

-FY15 (Plan) and FY16 (Estimate): Develop 5 Use Cases each year

Performance Metric: Maintain test and evaluation events.

IV. Performance Criteria and Evaluation Summary:

Provide an Information Assurance Range to improve the training of individual information assurance professionals and system administrators to properly configure their computer systems and the information assurance tools on the network.

Measure: Maintain the number of test and evaluation events.
-FY14 (Results): Held 4 test and evaluation events per quarter

-FY15 (Plan) and FY16 (Estimate): Hold 4 test and evaluation events per quarter

Performance Metric: Maintain training events supported.
Provide an Information Assurance Range to improve the training of individual information assurance professionals and system administrators to properly configure their computer systems and the information assurance tools on the network.

Measure: Maintain the number of training events supported.
-FY14 (Results): Supported 8 training events per quarter

-FY15 (Plan) and FY16 (Estimate): Hold 8 training events per quarter

Performance Metric: Maintain creation or updating of Cybersecurity courses.
Provide processes and procedures for governance, management, and security policy of the Information Assurance portfolio to improve investment transparency via coordination, collaboration, integration, and consistency of processes and interfaces across DoD.

IV. Performance Criteria and Evaluation Summary:

Measure: Maintain the number of Cybersecurity courses created or updated.
-FY14 (Results): Created or updated 8 courses per quarter

-FY15 (Plan): Create or update 7 courses per quarter; FY16 (Estimate): Create or update 8 courses per quarter

Performance Metric: Maintain availability of services.
Enable Cleared Defense Contractors to better secure DoD information on Defense Industrial Base unclassified networks.

Measure: Maintain unscheduled downtime.
-FY14 (Results): 8 hours per month

-FY15 (Plan) and FY16 (Estimate): 7 hours per month

Performance Metric: Maintain coverage of NIPR Internet Access Points.
Provide cost-effective, high performance Computer Network Defense capabilities at strategic points in the network through a platform known as Enterprise Collaborative Operational Sensor (ECOS).

Measure: Maintain percentage of NIPR Internet Access Points covered.
-FY14 (Results): 92% covered

-FY15 (Plan): 92% covered; FY16 (Estimate): 100% covered

IV. Performance Criteria and Evaluation Summary:

Performance Metric: Maintain coverage of SIPR Secure Provider Edges.
Provide cost-effective, high performance Computer Network Defense capabilities at strategic points in the network through a platform known as Enterprise Collaborative Operational Sensor (ECOS).

Measure: Maintain percentage of SIPR Secure Provider Edges covered.
-FY14 (Results): 100% covered

-FY15 (Plan) and FY16 (Estimate): 100% covered

Performance Metric: Maintain proactive response time to trouble tickets.
Provide network repositories for disseminating Information Assurance-related documents, links and resources to support DoD Information Assurance professionals.

Measure: Maintain percentage of TIER 3 Trouble Tickets that are responded to within 3 working days.
-FY14 (Results): > 95%

-FY15 (Plan): > 95%; FY16 (Estimate): > 86%

Net-Centric Enterprise Services (NCES): Net-Centric Enterprise Services (NCES) employs continuous monitoring to ensure the portfolio of services delivered and managed meet the functional, operational, and Key Performance Parameter metrics validated by the stakeholders in the NCES Capability Production Document, are delivered, improved, and

IV. Performance Criteria and Evaluation Summary:

sustained in a cost effective manner, and is responsive to evolving mission requirements thereby keeping the capabilities relevant to the missions supported.

Customer Perspective
Solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services.

FY 2014 (Results): Portfolio of enterprise services continued to grow in usage with Enterprise Collaboration showing growth adding about 100,000 registered users; customer usage of the services and satisfaction surveys continue to demonstrate that the portfolio supports mission effectiveness and is relevant to the customer's mission needs.

FY 2015 (Plan): Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".

FY 2016 (Estimate): Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".

Increased Usage
Met with customers, collected recommended enhancements and functionality improvements, and engineered solutions that supports the rapid delivery of changes to operational services that keep them relevant to the users' missions, supports the elasticity of the

IV. Performance Criteria and Evaluation Summary:

service to scale to demand and real-world scenarios, and can be implemented in a cost effective, low risk, performance neutral approach.

FY 2014 (Results): Enhancements, functionality improvements, and security updates were delivered for each of the enterprise services in the portfolio based on user feedback, requests, and analysis of help desk problem reports; these were delivered on-time and within budget while maintaining or improving on performance.

FY 2015 (Plan): Usage and performance demands will be met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

FY 2016 (Estimate): Usage and performance demands will be met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

Enterprise Service Availability Operational enterprise services sustain the customer requirement of ≥ 99.7% availability/reliability.

FY 2014 (Results): The portfolio of enterprise services met the threshold of 99.7% availability.

IV. Performance Criteria and Evaluation Summary:

FY 2015 (Plan): Operational requirement will be met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

FY 2016 (Estimate): Operational requirement will be met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

These metrics are designed to ensure that problems can be identified rapidly for resolution, users are involved in the identification and design of functionality enhancements and transitioning of new enterprise services and performance/availability/reliability thresholds are met which will ensure the operational enterprise services provide maximum support to the warfighter's evolving missions. These metrics provide quantitative data that will ensure the portfolio of enterprise services delivered are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner and helps to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, the feedback from the customer provides the artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or failed to mature to the level that would maintain the enterprise services cost effectiveness and return on investment.

DoD Teleport Program: The DoD Teleport Program is a portfolio comprised of two major investments providing wideband, multimedia satellite communications (SATCOM) linking the deployed warfighter to the sustaining base. Fielded Generation 1/2 capabilities provided and sustain access to X, C, Ku, Ka, EHF, and UHF satellite constellations, as well as

IV. Performance Criteria and Evaluation Summary:

net-centric transport interfaces. Generation 3 capabilities, currently under acquisition, provide warfighter access to contemporary satellite constellations such as include AEHF, WGS, and MUOS.

Teleport Generations 1 & 2 (Tech Refresh/Sustainment):

Metric	Measure/Goal	FY14 Results	FY15 Target	FY16 Estimate
Improved customer results by measuring response time for help desk tickets.	Respond to all Priority 1 & 2 help desk tickets within one day.	100%	99%	99%
Maintain 99% global availability of the Teleport system.	Met; achieved and sustained availability.	100%	99%	99%

FY 2014 (Results)
Metric – Improved customer results by measuring response time for help desk tickets.
Goal: Respond to all Priority 1 &2 help desk tickets within one day.

- Status – In progress; Priority 1 and 2 tickets are responded to immediately; Tickets opened after normal business hours are responded to next by the business day
- Target– 99%

Metric – Maintain 99% availability of the Teleport system.

IV. Performance Criteria and Evaluation Summary:

- Status – In progress; Will achieve and sustain availability
- Target– 99%

FY 2015 (Target)
Metric –
Improved customer results by measuring response time for help desk tickets. Goal: Respond to all Priority 1 &2 help desk tickets within one day.

- Status – Priority 1 and 2 tickets will be responded to immediately; Tickets opened after normal business hours will be responded to next by the business day
- Target– 99%

Metric – Maintain 99% global availability of the Teleport system.

- Status – Will achieve and sustain availability
- Target– 99%

FY 2016 (Estimate)
Metric –
Improved customer results by measuring response time for help desk tickets. Goal: Respond to all Priority 1 &2 help desk tickets within one day.

- Status – Priority 1 and 2 tickets will be responded to immediately; Tickets opened after normal business hours will be responded to next by the business day
- Target– 99%

Metric – Maintain 99% global availability of the Teleport system.

- Status – Will achieve and sustain availability
- Target– 99%

Teleport Generation 3:

IV. Performance Criteria and Evaluation Summary:

Metric	**Measure/Goal**	**FY14 Results**	**FY15 Target**	**FY16 Estimate**
Maintain 99% global availability of the Teleport system.	Met; achieved and sustained system availability.	100%	99%	99%
Improved customer results by measuring response time for help desk tickets.	Respond to all Priority 1 & 2 help desk tickets within one day.	100%	99%	99%

FY 2014 (Results)
Metric – Improved customer results by measuring response time for help desk tickets.
Goal: Respond to all Priority 1 &2 help desk tickets within one day.

- Status – In progress; Priority 1 and 2 tickets are responded to immediately; Tickets opened after normal business hours are responded to next by the business day
- Target– 99%

Metric – Maintain 99% availability of the Teleport system.

- Status – Achieved, 100%
- Target– 99%

FY 2015 (Target)

IV. Performance Criteria and Evaluation Summary:

Metric –
Improve customer results by measuring response time for help desk tickets. Goal: Respond to all Priority 1 &2 help desk tickets within one day.

- Status – Priority 1 and 2 tickets will be responded to immediately; Tickets opened after normal business hours will be responded to next by the business day
- Target– 99%

Metric – Maintain 99% global availability of the Teleport system.

- Status – Will achieve and sustain availability
- Target– 99%

FY 2016 (Estimate)
Metric –
Improve customer results by measuring response time for help desk tickets. Goal: Respond to all Priority 1 &2 help desk tickets within one day.

- Status – Priority 1 and 2 tickets will be responded to immediately; Tickets opened after normal business hours will be responded to next by the business day
- Target– 99%

Metric – Maintain 99% global availability of the Teleport system.

- Status – Will achieve and sustain availability
- Target– 99%

Direct Support to Combatant Commanders (COCOM):

Performance Metric - Contingency Support

IV. Performance Criteria and Evaluation Summary:

Description - Provide mission support for all COCOM - validated mission requirements for critical communications in terms of combat operations, training exercises prior to deployment, Senior Leadership, and humanitarian support. Develop funding strategies to support resource requirements for crisis operations (planning and exercises).

Measure – To support validated resource requirements for crisis operations (100% completion)

- FY 2014 (Results): 86%/$70M; remaining 14%/$11.35M was offered up to OSD in Mar 14 for repurposing. The funding has not been withdrawn by OSD from the CWA account.

- Manage DISA's Overseas Contingency Operations (OCO) Initiatives by synchronizing, validating and integrating FY 2014 and FY 2015 OCO requirements. Key requirements include: Commercial SATCOM, Digital Video Broadcast-Return Channel Satellite (DVB-RCS), Standardized Tactical Entry Point (STEP)/DISN Tactical Edge, Global Command and Control System – Joint (GCCS-J), Field Office/DISA NetOps Center (FO/DNC) Support, CENTRIX-ISAF and Information Assurance (IA) to the CENTCOM AOR. DISA's OCO funding continues to support USCENTCOM's mission critical requirements in the AOR.

- FY 2015 (Estimate): Expected result = 100%

- FY 2016: Awaiting OSD to provide guidance on FY 2016 Request.

Performance Metric - Exercise Support
Description - Bring DISA exercise program into full compliance with Joint Staff standards.

IV. Performance Criteria and Evaluation Summary:

Measure - Agency participation in 5 COCOM Tier 1 level exercises annually.

- FY 2014 (Results): Achieved: Participated in 5 COCOM Tier I exercises, supported 15 other COCOM exercises and began planning for participation in FY15 COCOM Tier I exercises. After Action Reports captured the seams and gaps identified during the exercise and resulted in fix actions to resolve.

- DISA Exercise Working Group continued its weekly meeting schedule to further solidify DISA participation in exercises. The focus of meetings is situational awareness of exercise participation in different AORs, scenario development, building training objectives which validate OPRs mission essential tasks, and other exercise issues which require headquarters assistance to include support functions and LNO deployment. The meetings covered the following exercises in which DISA actively participated, provided support, or is planning for participation/support for FY 2014, 2015, and 2016:

The Agency fully participated (Level 1) in 5 FY 2014 COCOM Tier 1 Exercises:

- ARDENT SENTRY 14: 27 March-3 April 2014
- CYBER FLAG 14: 28 October-9 November 2013
- GLOBAL LIGHTNING 14: 12-16 May 2014
- GLOBAL THUNDER 14: 28 October-5 November 2013
- VIGILANT SHIELD 14: 28 October-5 November 2013

The Agency participated\supported (Levels 2-4 and support) 15 FY 2014 COCOM Exercises:

- AFRICA ENDEAVOR 14: 14-17 July 2014
- BALIKATAN 14: 5-16 May 2014

IV. Performance Criteria and Evaluation Summary:

- COMBINED ENDEAVOR 14: 28 August-12 September 2014
- CYBER GUARD 14: 23 June-3 July 2014
- EAGER LION 14: 25 May-8 June 2014
- EMERALD WARRIOR 14: 28 April – 8 May 2014
- INTEGRATED ADVANCE 14: 10-14 February 2014
- INTERNAL LOOK 14: 17-21 November 2013
- INTERNAL UNION 14: 23-28 June 2014
- KEY RESOLVE 14: 24 February-7 March 2014
- PANAMAX 14: 4-15 August 2014
- PACIFIC ENDEAVOR 14: 11-22 August 2014
- TEMPEST WIND 14: 8-26 September 2014
- TURBO CHALLENGE 14: 27 March-3 April 2014
- ULCHI FREEDOM GUARDIAN 14: 11-29 August 2014

(6) Agency Internal Exercises for FY 2014:

- CONUS DDOS 14-1: 17-19 December 2013
- EAGLE HORIZON 14: 1-2 April 2014
- HUNT 14-1: 11-13 March 2014
- DISA MINI FLAG 14-1: 29-31 July 2014
- DISA MINI FLAG 14-2: 16-18 September 2014
- IRON CRUCIBLE 14: 5-9 May 2014

Agency Planning for 7 FY 2015 COCOM Tier 1 Exercises (Tentative Dates):

- AUSTERE CHALLENGE 15: 19-26 March 2015

IV. <u>Performance Criteria and Evaluation Summary</u>:

- CYBER FLAG 15: 27 October–7 November 2014
- CYBER GUARD 15: 8-26 June 2015
- GLOBAL LIGHTNING 15: 19-26 March 2015
- GLOBAL THUNDER 15: 20-28 October 2014
- VIGILANT SHIELD 15: 20-28 October 2014
- TURBO CHALLENGE 14: 19-26 March 2015
- FY 2015 & FY 2016 Planned – FY 2015 and FY 2016 Scheduled Participation = 7 per year, Expected Participation Percentage = 100%

Performance Metric - Critical Infrastructure Protection (CIP)
Description - Leverage CIP program to identify risk and mitigation strategies.
Measure - Review and develop mitigation strategies for risk associated with theater COCOM OPLANS and/or CONPLANS, and C4I support requirements for Ballistic Missile Defense.

- FY 2014 (Results): Assessment of two theaters' COCOM OPLAN/CONPLAN C4I support requirements, Percentage Completed = 100%
  - Reviewed Theater Campaign Plan support requirements for USCENTCOM's and USPACOM's C4I environment. Performed assessments and analysis on the DoDIN core network based on C/S/A Task Critical Assets (TCAs) and mission impacts. Identified risk and developed mitigation strategies for resourcing, resulting in network diversity supporting the Theaters' Area of Operations.
  - Participated in Ardent Sentry, Global Thunder and Global Lightning exercises to increase inter-DoD and inter-governmental coordination between Federal, State and Local governments to respond to manmade and natural disasters impacting critical infrastructure.
  - Conducted two OSD(P) led Country Cyber Scoping Assessments in support USPACOM and USEUCOM.

IV. Performance Criteria and Evaluation Summary:

- FY 2015 (Plan): Perform seven commercial C4I infrastructure country characterizations to support USEUCOM requirements and perform assessments and analysis supporting USPACOM Ballistic Missile Defense C4I requirements. Expected completion Percentage = 100%

- FY 2016 (Estimate): Review C4I support requirements for one COCOM Theater Campaign Plan. Expected completion Percentage = 100%

NetOps and DISA COMMAND CENTER, DISA FIELD OFFICE, and DISA System Engineering:

Performance Metric - Percent SATCOM network fully operational
Description - Conduct operational management of all apportioned and non-apportioned DISA Satellite Communications (SATCOM)/Gateway resources to ensure full service reliability and availability of the SATCOM network for our customers.
Measure - Maintain network availability above the Management Threshold >95%

- FY 2014 (Results): service reliability and availability = 98%

- FY 2015 (Plan) & FY 2016 (Estimate): = >98%

Performance Metric – Missions Supported
Description - Global Tactical Mission Manager (GTMM) and Gateway Service Desk(GSD) plan and support missions entering 16 DoD Gateways. Responsibilities include: resolving incidents such as suite reconfigurations, troubleshooting, and service connections.
Measure - To maintain number of mission denials below 1% per FY

IV. Performance Criteria and Evaluation Summary:

- FY 2014 (Results): In FY 2014, the GTTM/GSD supported approximately 2,600 missions with 7,678 tickets opened.
- FY 2015 (Plan) & FY 2016 (Estimate): Projections: 3042 missions with 8,983 tickets
- Expected mission denials % = <1%

Shared Services: Numerous performance measures apply across the breadth of DISA's shared service units. Below are a small sample used by the CAE, CIO and MPS:

CAE: CAE evaluates its success by monitoring and measuring the following:

- Percent of DISA Major Acquisition Programs delivering within approved Program Cost, Schedule, and Performance Baselines through the MAIS Annual Report (MAR) to Congress and Quarterly updates to OSD. As of August 201, GCCS-J has delivered within its approved baseline. Anticipate increase in performance and workloads for CAE in FY2015 and through FY 2020 and beyond. The increased CAE Mission Load is due to continued DoD consolidation efforts of various IT Projects, Programs, and Initiatives to realize efficiencies within the DoD. DISA CAE will play a critical role in these planned efforts.

- The DISA CAE efforts in FY 2014 include Acquisition Review Boards (ARBs), Quarterly Progress Reviews (QPRs), and In-Progress Reviews of the Programs, Projects, Services, and Initiatives under DISA CAE oversight. As of August 2014, a total of 49 reviews were executed by the DISA CAE in FY2014 which include ARBs, QPRs, and IPRs.

IV. Performance Criteria and Evaluation Summary:

- DISA CAE continues to monitor, document, and facilitate the percentage of DISA Staff in Designated Acquisition Positions which meet Defense Acquisition Workforce (DASIA) Certification Levels. DISA anticipates DAWIA Staff Certification Levels to increase in FY 2016 due to reclassification of Personnel Billets to appropriately reflect the necessary Acquisition Expertise to support the DISA Mission.

CIO:

Chief Information Office (CIO)

- DISANet performance is measured by automated systems, which compute system availability and responsiveness. Availability represents the percentage of time that networks, servers, and critical applications and systems are available for use. Calculations are based on averages of availability over a 12- month period, on a 24 by 7 basis, for DISANet sites worldwide. Measurements include scheduled and unscheduled outages. WAN availability refers to the availability of DISANet wide-area connectivity (NIPRNET) to all DISANet sites. DISANet critical server/application availability refers to the average percentage of time that DISANet services and critical applications are available for use.

FY 2014 Results	Actual	Target
DISANet WAN Availability	99%	99%
DISANet Critical Server/Application Availability	99.7%	99%
DISANet DoD Enterprise Email Availability	99.5%	99%
DISANet Remote (VPN) Availability	99.6%	99%

IV. Performance Criteria and Evaluation Summary:

MPS:

- Measure: Number of Interns and SCEPs positions filled against established goals.
  - Success Factor: Facilitate the recruitment and retention of the right mix of people to perform the Agency's mission by implementing/executing the workforce requirements of customers.
- Measure: Measure elapsed time from RPA Creation to various points of the recruitment process.
  - Success Factor: The total number of days to fill vacancies within a quarter divided by the number of vacancies filled (from the date the Directorate officially submits RPA action to the start.)
- Measure: Total number of filled military billets divided by the total number of authorized billets.
  - Success Factor: Align and prepare our workforce and DISA infrastructure to meet mission needs.
- Measure: Number of personnel employees who separate from DISA divided by the number of permanent employees.
  - Success Factor: Recruit and retain the right mix of people.
- Measure: Measures mandatory managerial and supervisory training completion by dividing total in compliance by total required.
  - Success Factor: Facilitate development of Agency workforce competencies to anticipate and meet ever-changing DISA needs & requirements and partnership with SBUs, SSUs, and all other.
- Measure: Number of days for obtaining SCI eligibility from the appropriate CAF (end-to-end timeline includes OPM investigation and DIA adjudication).

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Success Factor: Ensure positions requiring SCI access obtain the required eligibility from the servicing Central Adjudication Facility (CAF).

- Measure: Cumulative number of days of process security investigation forms for an interim security clearance determination.
  - Success Factor: Ensure accurate and timely processing of e-Qip submissions.
- Measure: Percent of OPSEC Recommendations Implemented.
  - Success Factor: Ensure documents, postings, etc. by DISA personnel are provided OPSEC review to reduce opportunity for operationally sensitive data to be released outside the intended audience.
- Measure: Percent of directorates within the Agency that are in compliance with conducting and reporting the findings of the Annual Information Security Inspection Program.
  - Success Factor: Ensure the Agency compliance with DoD regulations and instructions for the appropriate handling of classified information, violation reporting and inquiry procedures.
- Measure: Percent of DISA sites whom have developed their MHP&R training plan and have completed their mandatory training IAW the DoD & DISAI regulations & policies.
  - Success Factor: Ensure each DISA element [DISA HQs and geographically separated locations] have developed and implemented a training program that prepares the workforce to properly react to the most probable hazards to the AOR, as outlined in the DISAI 240-110-40 Implementation Guide.
- Measure: Number of sites visited or assessed within the last 12 months divided by 74.
  - Success Factor: Provide and facilitate a safe, healthy and secure work environment.

IV. Performance Criteria and Evaluation Summary:

- Measure: Measure the number of personnel actions divided by the total DISA population; assess the quality and accuracy of personnel support.
  - Success Factor: Analyze and streamline the accuracy of personnel support associated with personnel management relative to personnel actions such as vacancies, performance plans, staffing plans and employee surveys.
- Measure: Measure the number of days for DISA to process a security clearance divided by the total number of security clearances processed.
  - Success Factor: Authorize and issue security clearances to DISA-wide personnel to support the DISA mission, DoD Security policies and procedures, and the Director's Strategic Plan.
- Measure: Measure the number of certified hand receipts with the number of hand receipts issued.
  - Success Factor: Facilitate and coordinate efficient and effective facility master plans, and operations for Fort Meade and DISA Europe facilities.

DISN:

Metric	Measure/Goal	FY14 Results	FY15 Target	FY16 Estimate
1. EPC/SECN: Ensure systems support (% availability).	Probability that EPC/SECN resources are operable or usable to perform its designated or required function at targeted level of 99.99% without system interruption or downtime.	99.9%	99.9%	99.9%

IV. Performance Criteria and Evaluation Summary:

2.1 Circuit Planning Actions (cum # of actions).	Cumulative total to include number of circuit implementation team coordination actions and connection cutover actions.	2,356	6,750	6,075
2.1.1 Circuit Implementation Team Coordination actions.	Measures number of implementation activities, such as Authorized Service Interruption (ASIs), facility visit scheduling, and completion reports, required when commercial lease vendors (e.g., Verizon, Quest, AT&T, etc) performs work.	1,903	6,250	5,625
2.1.2 Connection Cutover Actions.	Measures number of incidents requiring DISN implementation team to perform physical circuit connections at global DISN locations.	453	500	450
2.2 Configuration Management Documentation.	Measures number of completed "as-built" drawings that are deposited into the DISA Configuration Management Tool. Increase in FY2015 and FY 2016 is attributed to increased workload, due to Global Network Systems (GNS) contract award.	2,350	10,200	9,180
2.3. Survey Actions (# of Sites).	Consists of separate, sequential activities, such as site survey, survey reports, site concurrence letters, required to complete a single requirement. These actions are only required where implementation actions are required. Measures number of sites completed.	79	88	82
2.4. Provisioning Activity.	New Start: Measures number of activities to include: developing/writing requirement; engineering circuit path; and placing orders. Increase in FY2015 and FY 2016 is attributed to increased workload, due to	4,200	15,600	14,040

IV. Performance Criteria and Evaluation Summary:

	Global Network Systems (GNS) contract award.			
Defense Satellite Communications system (DSCS/Global SATCOM Support Center (GSSC) Support Element.	To support approved mission requests (100% completion). An "approved mission request" is a Satellite Access Request (SAR). SARs are provided by COCOM communications planners. SARs contain all the detailed data (antenna size, number of terminals, data rates, modulation, coding, etc. that are necessary to plan a SATCOM network.	99%	99%	99.9%

Performance Parameter Definitions:

1. EPC/SECN: Probability that EPC/SECN resources are operable or usable to perform it's designated or required function at targeted level of 99.99% without system interruption or downtime.

2. Circuit Transitions: Circuit Transition activities largely consist of the circuit planning activities, configuration management activities, site survey activities, and provisioning activities, as defined below:

2.1. Circuit Planning Actions: Cumulative total to include number of circuit implementation team coordination actions and connection cutover actions.

IV. Performance Criteria and Evaluation Summary:

2.1.1. Circuit Implementation Team Coordination Actions: Measures number of implementation activities, such as Authorized Service Interruption (ASIs), facility visit scheduling, and completion reports, required when commercial lease vendors (e.g., Verizon, Quest, AT&T, etc) performs work.

2.1.2. Connection Cutover Actions: Measures number of incidents requiring DISN implementation team to perform physical circuit connections at global DISN locations.

2.2. Configuration Management Documentation: Measures number of completed "as-built" drawings that are deposited into the DISA Configuration Management Tool.

2.3. Survey Actions: Consists of separate, sequential activities, such as site survey, survey reports, site concurrence letters, required to complete a single requirement. These actions are only required where implementation actions are required. Measures number of sites completed.

2.4. Provisioning Activity:

2.4.1. New Start: Measures number of activities to include: developing/writing requirement; engineering circuit path; and placing orders.

2.4.2. Disconnect: Measures number of activities involved with writing disconnect orders.

3. DSCS: Probability that DSCS resources are operable or usable to perform it’s designated or required function (ratio of time the system is functional). Measure of time the equipment/system will be operationally available and capable of supporting the requirements.

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	1,499	1,620	1,627	121	7
Officer	318	398	389	80	-9
Enlisted	1,181	1,222	1,238	41	16
Reserve Drill Strength (E/S) (Total)	17	14	14	-3	0
Officer	1	1	1	0	0
Enlisted	16	13	13	-3	0
Civilian End Strength (Total)	2,359	2,236	2,231	-123	-5
U.S. Direct Hire	2,354	2,231	2,226	-123	-5
Total Direct Hire	2,354	2,231	2,226	-123	-5
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	50	92	92	42	0
Active Military Average Strength (A/S) (Total)	1,499	1,620	1,627	121	7
Officer	318	398	389	80	-9
Enlisted	1,181	1,222	1,238	41	16
Reserve Drill Strength (A/S) (Total)	17	14	14	-3	0
Officer	1	1	1	0	0
Enlisted	16	13	13	-3	0
Civilian FTEs (Total)	2,149	2,231	2,230	82	-1
U.S. Direct Hire	2,144	2,226	2,225	82	-1
Total Direct Hire	2,144	2,226	2,225	82	-1
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	59	92	92	33	0
Average Annual Civilian Salary ($ in thousands)	141.6	129.2	130.7	-12.4	1.5

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Contractor FTEs (Total)	2,343	2,471	2,729	128	258

Change from FY 2015 to FY 2016:

The Senior Leadership Enterprise program increases (+10) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A decrease of (-6) FTEs in shared program support is attributed to the realignment of manpower resources to meet new and emerging Departmental missions and to achieve manpower savings through attrition. A decrease of (-5) FTEs is primarily attributed to a strategic efficiency reduction in management headquarters staffing. The contractor FTE details for this program are submitted in appropriately classified DoD exhibits submitted separately.

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	293,788	2,938	-20,456	276,270	3,384	-186	279,468
107 Voluntary Sep Incentives	2,153	0	-2,153	0	0	0	0
199 Total Civ Compensation	**295,941**	**2,938**	**-22,609**	**276,270**	**3,384**	**-186**	**279,468**
308 Travel of Persons	23,060	415	1,328	24,803	422	174	25,399
399 Total Travel	**23,060**	**415**	**1,328**	**24,803**	**422**	**174**	**25,399**
671 DISA DISN Subscription Services (DSS)	25,936	493	-7,644	18,785	-1,745	2,104	19,144
672 PRMRF Purchases	16,158	3,022	-3,385	15,795	-193	1,251	16,853
677 DISA Telecomm Svcs - Reimbursable	31,311	2,442	-32,308	1,445	29	946	2,420
696 DFAS Financial Operation (Other Defense Agencies)	6,766	119	-1,668	5,217	292	0	5,509
699 Total DWCF Purchases	**80,171**	**6,076**	**-45,005**	**41,242**	**-1,617**	**4,301**	**43,926**
771 Commercial Transport	1,947	35	1,732	3,714	63	624	4,401
799 Total Transportation	**1,947**	**35**	**1,732**	**3,714**	**63**	**624**	**4,401**
901 Foreign National Indirect Hire (FNIH)	46	0	-46	0	0	0	0
912 Rental Payments to GSA (SLUC)	1,546	27	339	1,912	33	0	1,945
913 Purchased Utilities (Non-Fund)	7,790	140	241	8,171	139	2,552	10,862
914 Purchased Communications (Non-Fund)	27,880	502	1,201	29,583	503	15,960	46,046
915 Rents (Non-GSA)	4	0	118	122	2	0	124
917 Postal Services (U.S.P.S)	80	1	124	205	3	0	208
920 Supplies & Materials (Non-Fund)	3,711	67	3,778	7,556	128	0	7,684
921 Printing & Reproduction	15	0	69	84	1	0	85
922 Equipment Maintenance By Contract	739,206	13,306	-70,669	681,843	11,591	-1,651	691,783
923 Facilities Sust, Rest, & Mod by Contract	14,947	269	3,890	19,106	325	-7,236	12,195
925 Equipment Purchases (Non-Fund)	42,295	762	-20,893	22,164	377	-896	21,645
932 Mgt Prof Support Svcs	3	0	2,394	2,397	41	-487	1,951
933 Studies, Analysis & Eval	1,347	24	-1,371	0	0	0	0

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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
934 Engineering & Tech Svcs	64	1	1,507	1,572	27	318	1,917
987 Other Intra-Govt Purch	77,058	1,387	-36,202	42,243	718	14,220	57,181
989 Other Services	62,939	1,133	11,266	75,338	1,281	-684	75,935
999 Total Other Purchases	**978,931**	**17,619**	**-104,254**	**892,296**	**15,169**	**22,096**	**929,561**
Total	**1,380,050**	**27,083**	**-168,808**	**1,238,325**	**17,421**	**27,009**	**1,282,755**

- The FY 2014 Actual column **includes** $62,083 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76) and **includes** $328 thousand of No-Year Spectrum Relocation Funds.
- The FY 2015 Estimate column **excludes** $36,416 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).
- The FY 2016 Estimate column **excludes** $29,579 thousand requested in the FY 2016 Defense-Wide Overseas Contingency Operations (OCO) Budget Request.

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Fiscal Year 2016 Budget Estimates

Defense Logistics Agency (DLA)

February 2015

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Defense Logistics Agency
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 2: Mobilization Warstoppers and
4: Administration and Service-Wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DLA	425,979	7,316	-50,117	383,178	5,187	-21,936	366,429

I. Description of Operations Financed:

The following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

Warstoppers: The DLA O&M appropriation finances the Warstoppers Program which includes industrial preparedness measures for certain supply items and the preservation of critical industrial capability to support the Department's readiness and sustainment requirements.

Administration and Service-Wide Activities: The DLA O&M appropriation finances contracts, supplies, equipment maintenance, communications, salaries, awards, personnel, benefits, travel, per diem, and training for two activities:

- Other Logistics Programs (OLP) which are program offices for which DLA is either the executive agent or the budget administrator; and
- Other Logistics Services (OLS) which are associated with the DLA logistics mission such as price comparability, maps, unemployment compensation, morale, welfare & recreation, and homeless blankets.

I. Description of Operations Financed (cont.)

Warstoppers Program (FY 2016: $48.129 million) Funding for the Warstoppers Program recognizes that the Department must take extra preparedness measures for certain supply items, and that critical industrial capabilities must be preserved to support the Department's readiness and sustainment requirements. This concept applies to items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient for readiness and mobilization. The DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. The Warstoppers program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. It includes the funding of Industrial Preparedness Measures (IPMs) that support the "surge" of go-to-war material to increase supply availability of DLA procured items and provides for War Reserve Material (WRM) offsets items as directed in Defense planning documents. The Warstoppers Program has led to cumulative inventory costs avoidance of nearly $6.8B through the investment of approximately $856M over the program's lifetime.

Other Logistics Programs (OLP) (FY 2016: $134.623 million and 167 direct-funded) are multiple program offices for which the DLA is either the executive agent or the budget administrator. Personnel work exclusively on the respective programs. The O&M appropriation funds the contracts, supplies, equipment maintenance, communications, salaries, awards, personnel benefits, travel, per diem, and training in support of these programs. The Activity Group, described below, includes:

1. The DLA Program Direction
    1.1. Law Enforcement Support Office (LESO)
2. The OSD Program Direction with Administrative Support from DLA

I. Description of Operations Financed (cont.)

2.1. Defense Property Accountability System (DPAS)
2.2. Business Process Reengineering Center (BPRC)
2.3. Continuity of Operations Program (COOP)/Classified Program
2.4. Defense Standardization Program Office (DSPO)
2.5. DoD Enterprise Business Systems (DEBS)

1.1 Law Enforcement Support Office (LESO) (FY 2016: $2.470 million and 21 FTEs). The LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement activities, including counter-drug and counter terrorism activities under Section 1033 of the FY 1997 National Defense Authorization Act (10 USC 2576a); The LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with Section 1401 of the FY 2003 NDAA (10 USC 380). The 1033 Program has transferred $ 5.1B since inception and $872M through August in FY 2014. More than 8,000 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving the American taxpayer dollars. LESO has consultation and coordination of authority with the Office of the Secretary of Defense (OSD), Department of Justice (DOJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.

2.1 Defense Property Accountability System (DPAS) (FY 2016: $9.868 million and 7 FTEs). The DPAS is used by Army, Navy, Marine Corps, Air Force and 26 Defense Agencies/Field Activities (DA/FA) for property accountability. DPAS provides support for over 6,500 users, accountable for approximately 3.8 million assets valued at over $430 billion. DPAS is an enduring system that interfaces with Enterprise Resource Planning (ERP) and legacy accounting systems and is a critical financial feeder system for the Services and

I. Description of Operations Financed (cont.)

DA/FA. DPAS provides capital asset values (acquisition value minus accumulated depreciation) that are reported on Component financial statements for personal, military, heritage, and real property accounts which are required to meet the mandated audit ready date of 2017 per the National Defense Authorization Act of 2010. DPAS maintains a clean SSAE-16 audit which validates controls within the system significantly reducing its customers audit requirements and is scheduled to add 8,000 new users over the next 18 months to satisfy emerging audit readiness needs. DPAS is the Fleet Management Information System for the Defense Agencies, Air Force and the Army. This provides the ability to track the maintenance actions, to include preventive and breakdown/emergency actions, usage of the assets (miles/hours/rounds fired) and the scheduling of the dispatch of the assets. An interface was created with the GSA Fleet Automotive Statistical Tool to eliminate the manual entry of data for annual reporting. To assist the Department in eliminating the material weakness identified in the Statement of Assurance, DPAS also provides the capability to manage assets that have been provided to contractors (Government furnished property). This includes an automated interface with the Wide Area Workflow to automate the identification of assets being transferred to and from the contractors. The system is web-enabled and is continually upgraded to comply with the latest business transformation initiatives. A Warehouse Management module has been added to provide support for the management of Organizational Clothing and Individual Equipment (OCIE) assets for the Marine Corps, Navy, Air Force and Army. This module is also being used to manage OM&S parts and spares in many organizations. The Under Secretary of Defense Acquisition, Technology and Logistics (OUSD(AT&L)) provides program management oversight.

2.2 Business Process Reengineering Center (BPRC) (FY 2016: $2.323 million, 9 direct-funded FTEs and 8 reimbursable FTEs). The BPRC is a Center focused on a management analysis discipline that redesigns processes, organizations, and the culture of DoD

I. Description of Operations Financed (cont.)

activities through functional leaders who apply improvement tools and techniques. The Business Process Reengineering (BPR) technique approach of redesign can be radical or incremental to achieve dramatic improvements. The BPR achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. The BPR, chartered to support the Under Secretary of Defense Acquisition, Technology and Logistics (USD (AT&L)), includes services to carry out activities such as:

1) Strategic planning, outlining vision and goals;
2) Activity modeling of current and future processes, including cross-functional and integration analyses;
3) Data modeling (including data standardization) associated with activity modeling;
4) Benchmarking to identify and evaluate best practices and their application to DoD;
5) Development of functional economic analyses;
6) Planning for BPR implementation and assessment;
7) Analysis leading to the selection of migration systems following BPR;
8) Development and identification of BPR tools.

2.3 Continuity of Operations (COOP)/Classified Program (FY 2016: $27.592 million, 49 direct-funded FTEs). This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. Additional details pertaining to the justification of Special Access Programs (SAP), Military Intelligence Program (MIP), National Intelligence Program (NIP), and All Other Classified Programs are in sections 4E (Procurement), 4F (Research & Development) and 4M of this publication. COOP oversight responsibilities were transferred to the DLA in FY 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential

I. Description of Operations Financed (cont.)

functions under all circumstances. DCCM provides for the Secretary of Defense policy, plans, crisis management, and oversight of Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

2.4 Defense Standardization Program Office (DSPO) (FY 2016: $4.198 million and 12 FTEs). The DSPO was transferred from the OUSD(AT&L) to DLA in FY 1999. The Defense Standardization Program (DSP) is authorized by Sections 2451-2452 of Title 10, United States Code, and the DoDI 4120.24, which implements the DSP in the DoD. The DSPO is the Executive Agent responsible for developing DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages; Government-Industry Data Exchange Program; and a variety of related issues. The DSPO represents the Department to DoD communities, other Federal agencies, and the private sector by providing tools, training, and outreach with material standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees.

The Government Industry Data Exchange Program (GIDEP)(FY 2016: $3.224 million) is a part of DSPO. The GIDEP's mission is to foster and facilitate the exchange of technical information between government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, Army, Navy and Marine Corps, Air Force, the

I. Description of Operations Financed (cont.)

Department of Energy, and the National Air and Space Administration. Information exchanged has been focused on nonconforming parts (including counterfeits), obsolescence management, product change, engineering, reliability/maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the government's central database for receiving and disseminating information about nonconforming products and materials (including suspected counterfeits) and by DOD as the Diminishing Manufacturing Sources and Material Shortages (DMSMS) centralized database for sharing DMSMS information among DOD and Industry groups. Supporting a community of approximately 2,000 organizations, GIDEP users have reported approximately $2 billion to date in savings and cost avoidance through the use of this information exchange.

2.5 DoD Enterprise Business Systems (DEBS) (FY 2016: $84.948 million, 69 direct-funded FTEs). With the disestablishment of the Business Transformation Agency (BTA), DLA Operations & Maintenance assumed responsibility for fifteen systems under the name DoD Enterprise Business Systems (DEBS) starting in FY 2012. Since the transfer: one system (Synchronized Pre-Deployment Operational Tracker (SPOT)) was transferred; one system (Virtual Interactive Processing System (VIPS)) has been terminated; three systems were transferred to Defense Working Capital Fund (DWCF), Global Exchange (GEX) and Electronic Document Access (EDA) in FY 2013 and Wide Area Workflow (WAWF) in FY 2014; and one system (Business Enterprise Information System (BEIS)) will transfer to DFAS. The remaining nine are:

1. DoD Enterprise Business Systems (DEBS) Infrastructure Office: The DEBS Infrastructure Office directly oversees and provides core enterprise support to seven direct funded DoD enterprise level business systems and two reimbursable

I. Description of Operations Financed (cont.)

programs. This consolidated support provides key skill sets that can be shared among the programs reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle.

2. Defense Travel System (DTS): DTS is a fully integrated, electronic, end-to-end travel management system that automates temporary duty travel (TDY) for the Department of Defense (DoD). It allows travelers to create authorizations (TDY travel orders), prepare reservations, receive approvals, and generate travel vouchers and direct deposit payment to travelers and the government charge card vendor, all via a single web portal available 24 hours a day, seven days a week. The Defense Logistics Agency (DLA) has program oversight and the Defense Travel Management Office, OUSD (P&R) has functional oversight.
3. Standard Procurement System (SPS): Standard Procurement System (SPS): The SPS automates the contracting process from procurement request through award and administration to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration. SPS has made significant strides towards transforming the way the Department does business and impacts the following critical DoD value added outcomes: On Time Request, Cash-to-Cash, Urgent Requests, and Financial Transparency. SPS is used by nearly 27,000 procurement professionals from all the military Services and other Defense agencies world-wide. The contract placement function includes the purchasing, renting, leasing, or otherwise obtaining of supplies and services. The procurement function includes description (but not determination) of supplies or services required selection and solicitation of sources, preparation and award of contracts, and issuance of modifications. The contract administration function includes the performance of delegated contract functions, review recommendations, approval of progress payments, quality assurance, and production reporting. The SPS Joint Program Management Office

I. Description of Operations Financed (cont.)

(JPMO) is the acquiring office and manages the acquisition and deployment of SPS for all DoD worldwide, non-classified contract placement and administrative contracting offices. The SPS Milestone Decision Authority is the Program Executive Officer in the Defense Logistics Agency (DLA). The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

4. Defense Retiree Annuitant System 2 (DRAS2): DRAS2 will be an enterprise system to pay military retirees, former spouses, and survivor beneficiaries. DRAS2 replaces the legacy DRAS system, which cannot support the growing number of retirees and annuitants that are entering the system at a rate of 2-5% per year. DRAS currently supports an annual payroll is in excess of $40B for 2.7M people.
5. Defense Agency Initiative (DAI): The objective of the DAI is to achieve auditable, CFO compliant business environments for the Defense agencies with accurate, timely, authoritative financial data. DAI will also provide Time and Labor accounting for OUSD(C). The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, SFIS, and OFFM requirements. Common business functions within budget execution include: e.g. procure to pay; order to cash; acquire to retire; budget to report; cost accounting; time and labor; budget formulation; re-sales accounting; and grants financial management.
6. Defense Information System for Security (DISS): DISS will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS) a legacy system. When fully deployed this will be a secure, authoritative source

I. Description of Operations Financed (cont.)

for the management, storage and timely dissemination of and access to personnel with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. DISS will also provide the following operational capabilities, single point of entry for; personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

7. Enterprise Funds Distribution (EFD): Enterprise Funds Distribution (EFD): EFD provides a web-based application for the automated pre-planning, apportionment, reprogramming, rescission, continuing resolution, congressional tracking, and reporting of appropriated funding distributed throughout the DoD. The EFD system streamlines core funds distribution capabilities across Components and provides visibility both vertically and horizontally. EFD provides OUSD(C) with an automated funds distribution system that will track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. OUSD(C) will use EFD for funds distribution for all

I. Description of Operations Financed (cont.)

components at distribution levels I and II, and the Defense Agencies will use EFD for funds distribution for all levels.

8. Next Generation Resource Management System (NGRMS): Next Generation Resource Management System (NGRMS): NGRMS will modernize multiple antiquated legacy systems and processes used to formulate, justify, present and defend the entire Department of Defense Budget in the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) to meet Title 10 and Title 31 mission and reporting requirements. It will support the DoD Strategic Management Plan (SMP) Business Goal 5: Strengthen DoD Financial Management. Specifically, the desired capability is tied to Performance Measure 5.5.1-2U: Percent DOD Statement of Budgetary Resources Appropriations Received. Additionally, the desired capability provides direct support to DoD Strategic Objective 5.5-2U/2V: Improve Financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts. The business objectives of NGRMS are as follows: 1) Foster an efficient and effective environment for the formulation, justification of the Defense budget; 2) Improve budget management processes through increased exchange and reconciliation of budget information; 3) Improve efficiency with reduced cost utilizing a single, unified budgetary data model; 4) Improve customer satisfaction with timely budgetary data resources provided to management for reviews and decisions; and 5) Increase ability to accommodate emerging business practices.

9. **Joint Contingency Contract System (JCCS):** JCCS is the primary source for Iraq and Afghanistan vendor information. JCCS is designed to provide a capability to register host nation vendors in English and Arabic, vendor past performance, allow the posting of Iraqi/Afghani reconstruction solicitations, provide a location for vendors to submit proposals, track historical reconstruction contract data, and allow oversight of in-theatre contracts to monitor cost,

I. Description of Operations Financed (cont.)

schedule, performance, and vendor activities. JCCS provides the CENTCOM-Joint Theater Support Contracting Command (C-JTSCC) professionals a single source of data for HN Vendor Management to include: HN Vendor Registration, Past Performance, Vetting, Invoice and Payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. JCCS produces a myriad of contract and financial reports to support the warfighter's overall acquisition forecasting. JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include SPS, SPOT, EDA, GEX, and FPDS-NG, TBC, and WAWF. JCCS supports contingency initiatives to include the 3in1 Handheld Device and ACSA-Global Acquisition Tracking Reporting Tool - AGATRS and Theater Business Clearance.

Other Logistics Services (OLS) (FY 2016: $183.673 million) includes programs associated with the DLA logistics mission as well as Departmental programs. The DLA is either the executive agent responsible for program oversight and policy guidance or the budget administrator responsible for supporting these programs, described in the paragraphs that follow:

1. Agile Transportation USTRANSCOM
2. Audit Readiness
3. Automatic Identification Technology (AIT)
4. Continuing Health
5. Defense Critical Infrastructure Program (CIP)
6. Defense Finance and Accounting Service (DFAS)
7. Disability Compensation
8. Homeless Blankets

I. Description of Operations Financed (cont.)

9. Joint Purchase Card Program Office
10. Logistics Transformation
11. Managerial Support
12. Mapping
13. Morale, Welfare and Recreation (MWR)
14. Price Comparability
15. Procurement Technical Assistance Program (PTAP)
16. Unemployment Compensation

1. Agile Transportation (AT) USTRANSCOM (FY 2016: $.856 million). AT21 Increment III focuses on operational level optimization and scheduling, fused intelligence, and is identified as a Deployment Increment Capability in the AT21s Capabilities Development Document (CDD). The theater application of AT21's capability and operational concept is integral to theater segment planning and execution; both systems feed into the same modal decision-making process demanding optimization of movement resources. AT21 Increment III Theater Capability will provide continuous movement visibility of cargo and passengers, enterprise-wide collaboration, defined and documented processes, alerts and exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing mode capacity and provide complete visibility by synchronizing theater movements with USTRANSCOM movements. From the theater perspective, AT21 provides the means to satisfy capabilities identified in the Theater-Level Joint Deployment and Distribution Control Capability (TED2) framework to seamlessly deliver theater-unique capabilities while simultaneously meeting the demands of the theater-strategic interface. AT21 must provide a capability to coordinate and synchronize End-to-End distribution operations through shared enterprise awareness and understanding of transportation requirements. Unity of effort is the primary indicator reflecting the

I. Description of Operations Financed (cont.)

degree of integration and alignment for Joint Deployment and Distribution Enterprise (JDDE) movements. The primary means to achieve unity of effort across the JDDE, spanning all three segments, is gained through two approaches, both supported through an integrated AT21 capability. Funding to support USTRANSCOM will be used for the GCCs automated capability to (1) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. USTRANSCOM Transportation Working Capital Funds (TWCF) is being utilized for strategic level process improvement, business process management and optimization. TWCF funds are not authorized for development activities supporting theater operations, so appropriated fund sources will support this effort. O&M funds will be used in support of the following activities: server operations and technical support in a Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC) environment; and (2) functional process analysis, process mapping and process standardization.

2. Audit Readiness (FY 2016: $6.130 million). The funding will be used for DLA General Fund Audit Readiness in sustainment of the Defense Enterprise Business Systems (DEBS) and other systems or micro applications identified as pertinent to DLA's Audit Readiness and Fiscal Year 2015 assertion. This support includes: 1)Audit readiness support; 2)Business Process Controls (BPC) Support which will include Process Cycle Memorandum (PCM) Review, BPC identification and testing, Corrective Action Plans (CAP), Software Change Requests (SCR) and CAP validation and documentation remediation; 3)Service provider support which will include updated Memorandum of Agreements (MOA), Memorandum of Understanding (MOU), or Service Level Agreements (SLA) and Defense Information Systems Agency (DISA) support; 4)Other systems and micro applications, CAPs, SCRs, CAP validation and update System Assertion Work Products (SAWP).

I. Description of Operations Financed (cont.)

3. Automatic Identification Technology (AIT) (FY 2016: $2.456 million). The AIT is a suite of technologies (e.g., bar codes, smart cards, satellite tracking systems, and RFID tags) used to capture, aggregate, and transfer data automatically to the Automated Information Systems (AIS). The use of AIT with AIS provides timely visibility of logistics assets, whether in-process, in-storage, or in-transit. Current DoD policy requires the use of active (high capacity) Radio Frequency Identification (RFID) tags to mark certain consolidated shipments and passive RFID tags for the case, pallet, and item packaging for unique identification items.

4. Continuing Health (FY 2016: $0.099 million). The Continuing Health program provides coverage for the DLA employees affected by reductions-in-force and BRAC.

5. Defense Critical Infrastructure Program (DCIP) (FY 2016: $1.112 million). The DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to the DLA. This allows Logistics DCIP program management to take place closer to the execution source. The DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the COCOMS, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.

I. Description of Operations Financed (cont.)

6. Defense Finance and Accounting Service (DFAS) (FY 2016: $2.325 million). The DFAS requires reimbursement for accounting services provided to the General Fund activities and programs reflected in Other Logistics Services, Other Logistics Programs, and the Warstoppers Program.

7. Disability Compensation (FY 2016: $0.753 million). The Disability Compensation program funding provides required funding for disability compensation for the Clothing Factory (DSCP) closed by BRAC 1993.

8. Homeless Blankets (FY 2016: $3.336 million). The Stewart B. McKinley Homeless Assistance Act of 1987 requires the DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding.

9. Joint Purchase Card Program Office (JPCPO) (FY 2016: $1.459 million). The PCPO function was realigned from the Army to DLA in FY 2010, to minimize purchase card related fraud, waste, and abuse and enable the transition to a procurement portfolio e-business environment. The Office of the Under Secretary of Defense, Acquisition, Technology & Logistics (OUSD (AT&L)) provides program management oversight.

10. Logistics Transformation (FY 2016: $7.865 million). These resources are designed to support the logistics mission area activities at an acceptable level that will move the Department towards critical improvements in logistics systems and processes. The program facilitates efforts to make a reality, effective supply chain management and logistics processes in the Department–from sources of supply to operational customers and from early acquisition planning through sustainment and disposal.

I. Description of Operations Financed (cont.)

11. Managerial Support (FY 2016: $.023 million). Funding supports and pays for various activities like the Emergency and Extraordinary Expense (EEE) Limitation and confidential investigations.

12. Mapping (FY 2016: $29.221 million). The DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency (NGA). The DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products and includes a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.

13. Morale, Welfare and Recreation (MWR) (FY 2016: $24.329 million). The MWR programs exist to support the DLA military, civilians, military retirees and their families by providing support and leisure services. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. The MWR contributes to the workforce's strength and readiness by offering services that reduce stress and promote self-confidence and foster strong esprit de corps. Funding is based on cost estimates for operating the DLA MWR activities.

14. Price Comparability (FY 2016: $69.847 million). The Price Comparability program supports military unique (DoD Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Price Comparability helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose

I. Description of Operations Financed (cont.)

of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, the DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The Price Comparability baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.

15. Procurement Technical Assistance Program (PTAP) (FY 2016: $23.373 million). 10 USC Chapter 142 authorizes the Secretary of Defense, acting through the Director, DLA, to enter into cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations and Indian economic enterprises to establish and maintain procurement technical assistance centers. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contracts with DoD as well as other federal agencies and state and local governments. Under the PTAP statute, DLA can pay up to $.75 million for statewide programs and $.45 million for regional (less than statewide) programs during the fiscal year.

16. Unemployment Compensation (FY 2016: $10.493 million) The DLA pays the Unemployment Compensation for all Defense Agencies.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
2. Mobilization (Warstoppers)	**51,946**	**48,013**	**0**	**0.0**	**48,013**	**48,013**	**48,129**
Warstoppers	51,946	48,013	0	0.0	48,013	48,013	48,129
4. Administration and Service-Wide Activities - Other Logistics Programs	**183,354**	**147,752**	**-8,852**	**-5.0**	**138,900**	**138,900**	**134,623**
Business Process Reengineering Center	1,797	2,271	0	0.0	2,271	2,271	2,323
Continuity of Operations	55,523	32,466	-1,800	-5.5	30,666	30,666	27,592
Defense Property Accountability System	12,361	9,756	0	0.0	9,756	9,756	9,868
Defense Standardization Program Office	10,028	7,328	0	0.0	7,328	7,328	7,422
DoD Enterprise Business Systems	96,010	93,928	-7,052	-7.5	86,876	86,876	84,948
Joint Contingency Acquisition Support Office	5,465	0	0	n/a	0	0	0
Law Enforcement Support Office	2,170	2,003	0	0.0	2,003	2,003	2,470
4. Administration and Service-Wide Activities - Other Logistics Services	**190,679**	**185,705**	**10,560**	**5.7**	**196,265**	**196,265**	**183,677**
Agile Transportation - USTRANSCOM	120	860	0	0.0	860	860	856

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Audit Readiness	5,352	9,416	-140	-1.5	9,276	9,276	6,130
Automatic Identification Technology	2,722	2,425	0	0.0	2,425	2,425	2,456
Bosnia/Kosovo Support	0	17	0	0.0	17	17	0
Continuing Health	146	128	0	0.0	128	128	99
Counter Drug	519	0	0	n/a	0	0	0
Defense Critical Infrastructure Program	901	1,096	0	0.0	1,096	1,096	1,112
Defense Environmental Restoration Account	9,363	0	0	n/a	0	0	0
Defense Finance & Accounting Service	1,891	3,541	-1,300	-36.7	2,241	2,241	2,325
Disability Compensation	510	741	0	0.0	741	741	753
Homeless Blankets	3,696	3,290	0	0.0	3,290	3,290	3,336
Joint Purchase Card Program Office	1,647	1,441	0	0.0	1,441	1,441	1,459
Logistics Transformation	8,225	7,765	0	0.0	7,765	7,765	7,865
Managerial Support	18	39	0	0.0	39	39	23
Mapping	28,290	28,585	0	0.0	28,585	28,585	29,221

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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Morale, Welfare & Recreation	24,297	21,322	0	0.0	21,322	21,322	24,329
Price Comparability	55,488	70,735	0	0.0	70,735	70,735	69,847
Procurement Technical Assistance Program	37,494	23,045	12,000	52.1	35,045	35,045	23,373
Unemployment Compensation	10,000	11,259	0	0.0	11,259	11,259	10,493
Total	**425,979**	**381,470**	**1,708**	**.5**	**383,178**	**383,178**	**366,429**

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**381,470**	**383,178**
Congressional Adjustments (Distributed)	3,900	
Congressional Adjustments (Undistributed)	-2,052	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-140	
Subtotal Appropriated Amount	**383,178**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**383,178**	
Supplemental		
Reprogrammings		
Price Changes		5,187
Functional Transfers		-6,958
Program Changes		-14,978
Current Estimate	**383,178**	**366,429**
Less: Wartime Supplemental		
Normalized Current Estimate	**383,178**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**381,470**
1. Congressional Adjustments		1,708
a. Distributed Adjustments		
1) PTAP Increase	12,000	
2) Overestimation of Civilian FTE Targets	-5,000	
3) Functional Transfer to DISA not Properly Accounted For	-1,800	
4) Summary of Price & Program Changes for DFAS Bill	-1,300	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-Cyber IT	-2,052	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 Indian Lands	-125	
2) Section 8024 FFRDC	-15	
FY 2015 Appropriated Amount		**383,178**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**383,178**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**383,178**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**383,178**
6. Price Change		5,187
7. Functional Transfers		-6,958
a. Transfers In		
b. Transfers Out		
1) Transfer of BEIS to DFAS BEIS is a family of systems that is transferring to DFAS at the system component level. This transfer	-6,958	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
enables the DFAS to sustain and maintain systems for the Department of Defense to achieve financial visibility in support of audit readiness. (FY 2015 Baseline: $7,571 thousand; +16 FTEs)		
8. Program Increases		7,915
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Paid Days Adjustment	109	
Accounts for one additional compensable day in FY 2016.		
c. Program Growth in FY 2016		
1) DoD Enterprise Business Systems (DEBS)	4,085	
Increase in IT operational requirements within the DEBS portfolio. (FY 2015 Baseline: $86,876 thousand; +69 FTEs)		
2) Morale, Welfare & Recreation (MWR)	2,645	
Increase for supplies and equipment for the fitness centers and child and youth program expansions throughout the DLA enterprise. (FY 2015 Baseline: $21,322 thousand; +0 FTEs)		
3) Law Enforcement Support Office (LESO)	434	
Increase in labor and system sustainment support. (FY 2015 Baseline: $2,003 thousand; +21 FTEs)		
4) Accounting Support Costs	374	
Increase for additional accounting support costs. (FY 2015 Baseline: $2,241 thousand; +0 FTEs)		
5) Warfighter Mapping	150	
Increase due to estimated mapping support to the warfighter. (FY 2015 Baseline: $2,585 thousand; +0 FTEs)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
6) Defense Property Accountability System (DPAS) Increase for DPAS operational non-labor requirements. (FY 2015 Baseline: $9,756 thousand; +7 FTEs)	103	
7) Business Process Reengineering Center (BPRC) Increase for additional BPRC operational requirements. (FY 2015 Baseline: $2,721 thousand; +17 FTEs)	15	
9. Program Decreases		-22,893
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) Procurement Technical Assistance Program Removal of one-time increase for PTAP provided in the FY 2015 Appropriations Act. (FY 2015 Baseline: $12,000 thousand; +0 FTEs)	-12,268	
c. Program Decreases in FY 2016		
1) COOP/Classified Reduction in the Distributed Continuity Integrates Network-Top Secret (DCIN-TS) Enterprise Services program requirement. (FY 2015 Baseline: $35,045 thousand; +0 FTEs)	-3,591	
2) Audit Readiness Decrease in support of the General Fund audit readiness requirements. Decrease results from audit readiness preparation in FY 2015 to the audit sustainment in FY 2016. (FY 2015 Baseline: $9,276 thousand; +0 FTEs)	-3,304	
3) Material Costs Decrease is due to lower depot and forward positioning materiel costs. (FY 2015 Baseline: $70,735 thousand; +0 FTEs)	-2,090	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
4) Unemployment Compensation This decrease is due to estimated program requirements for employee unemployment benefits. (FY 2015 Baseline: $11,259 thousand; +0 FTEs)	-766	
5) Warstoppers Program Decrease is due to fewer requirements for investments in the industrial base production capability and medical readiness. (FY 2015 Baseline: $48,013 thousand; +0 FTEs)	-700	
6) Logistics Transformation Decrease is due to estimated progam requirements in support of Department transformation initiatives in support of the warfighter supply chain. (FY 2015 Baseline: $7,765 thousand; +0 FTEs)	-32	
7) Continuing Health Decrease is due to lower estimated costs for health benefit coverage of DLA employees by reduction-in-force and BRAC. (FY 2015 Baseline: $128 thousand; +0 FTEs)	-31	
8) DSPO/GIDEP Decrease in DSPO/ GIDEP is due to a reduction of thier contracting dollars. (FY 2015 Baseline: $7,328 thousand; +12 FTEs)	-29	
9) Agile Transporation (AT) USTRANSCOM Decrease in requirements for USTRANSCOM Geographic Combatant Commanders automated capablity to streamline cargo movement. (FY 2015 Baseline: $860 thousand; +0 FTEs)	-19	
10) Contingency Operations - Bosnia/Kosovo This decrease is based on estimated requirements for	-17	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Bosnia/Kosovo contingency support. (FY 2015 Baseline: $17 thousand; +0 FTEs)		
11) Managerial Support Funding supports and pays for various managerial activities (e.g, Emergency and Extrordinary Expense (EEE) Limitation). (FY 2015 Baseline: $39 thousand; +0 FTEs)	-16	
12) Automated Identification Technology (AIT) Decrease is due to a reduction in purchases for AIT. (FY 2015 Baseline: $2,425 thousand; +0 FTEs)	-10	
13) Homeless Blankets Decrease is due to a reduction in purchases for the Homeless Blankets program. (FY 2015 Baseline: $3,290 thousand; +0 FTEs)	-10	
14) Joint Purchase Card Program Office (JPCPO) Decrease if due to lower support costs for the JPCPO. (FY 2015 Baseline: $1,441 thousand; +0 FTEs)	-6	
15) Defense Critical Infrastructure Program (DCIP) Decrease is due to a reduction in purchases for the DCIP program. (FY 2015 Baseline: $1,096 thousand; +0 FTEs)	-3	
16) Disability Compensation Decrease is in a reduction of services for the Disability Compensation program. (FY 2015 Baseline: $741 thousand; +0 FTEs)	-1	
FY 2016 Budget Request		**366,429**

IV. Performance Criteria and Evaluation Summary:

Other Logistics Programs (OLP)

The Defense Property Accountability System currently supports 3.8 million assets worth $430 billion. The DPAS is utilized by Military Services and Agencies as the solution for tracking Government Furnished Equipment and accountable property in accordance with DoD Instruction (DoDI) 5000.64. The DPAS is an enduring business management system for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. The DPAS maintains a clean SSAE-16 audit which validates controls within the system significantly reducing its customers audit requirements. The DPAS supports the Services' and Defense Agencies' audit readiness status as a critical financial feeding system through interfaces with Enterprise Resource Planning systems and other legacy accounting systems. The DPAS is scheduled to add 8,000 new users over the next 18 months to satisfy emerging audit readiness needs. The DPAS is the only equipment management system that fully meets the definition of an accountable property system of record (APSR) per DoDI 5000.64, by providing equipment transparency and accountability throughout the asset's lifecycle-from acquisition through delivery, use, re-use, and final disposition processing. The DPAS interfaces with nine accounting systems, the Wide Area Work Flow (WAWF), the Item Unique Identification (IUID) Registry, and the Real Property UID (RPUID) Registry. This PKI compliant, web-based capability provides the best commercial practices functionality for equipment management. The DPAS is also a Fleet Management Information System, providing the Department the ability to manage the usage of non-tactical vehicles and other assets, track all maintenance performed, and manage the dispatch of the assets. An interface exists with the GSA Fleet Automotive Statistical Tool, eliminating the annual manual entry for the required reporting. A Warehouse Management module exists to manage the issue and stowage of Organizational Clothing and Individual Equipment. This module is also utilized to manage the storage of OM&S parts and spares. The DPAS metrics provide

IV. Performance Criteria and Evaluation Summary:

statistics on several categories such as IUID registry usage and compliance, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages.

The Defense Standardization Program Office (DSPO) develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:

- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of organizations participating in information exchange, and increased customer satisfaction based on survey results; and
- Success in institutionalized development and use of performance and Non-Government Standards (NGSs) in the DoD, measured by increased usage of performance and NGSs, and decreased usage of military-unique specifications and standards.

The Business Process Reengineering Center (BPRC) proposes redesign of processes, organizations and culture to streamline functions and reduce inefficiencies across the Department. It contributes to improvements in the E-business areas of logistics systems modernization, acquisition reporting, information technology (IT), and internal processes and business practices. Performance measures track the development of network architecture, support to the Future Logistics Enterprise, end-to-end procurement process integration and modernization, integrated digital environment acquisition life-cycle, and the Acquisition Technology & Logistics (AT&L) IT modernization and knowledge management portal capability. Metrics include execution of the planned redesign and streamline functions to reduce inefficiencies in AT&L.

IV. Performance Criteria and Evaluation Summary:

The Law Enforcement Support Office (LESO): This high visibility program will retain focus on inventory control and accountability through Program Compliance Reviews, identifying and implementing enhancements to the Federal Excess Property Management Information System (FEPMIS) and sustaining the inventory reconciliation process. On average, 26 Program Compliance Reviews are executed annually; each includes a minimum of 20% weapons inventory and 100% inventory on controlled property such as Aircraft and Tactical Vehicles.

Other Logistics Services (OLS) includes multiple programs which the DLA is either the executive agent responsible for program oversight and policy guidance or the budget administrator responsible for administrative support. Measures used for programs to track performance are customer satisfaction and funding execution. Performance criteria for each program follows:

Customer Satisfaction is measured through surveys, comment cards, informal and formal customer feedback. Additionally, customer satisfaction is measured through Congressional inquiries and appeals as they relate to the program execution. Problems identified in this measure are assessed for corrective action.

Funding execution's goal is accurate budget estimates for Unemployment, Continuing Health Benefits, and Disability Compensation. Success is measured through assessing the accuracy of funding levels by tracking trends and reviewing aged accounts. The target is to obligate 100 percent of funds and DLA requires that any program that executes at less than the planned rate to reassess their financial plans and take measures to improve execution such as financial management processes, increased training and more aggressive execution plans.

IV. Performance Criteria and Evaluation Summary:

The Warstoppers Program enhances the Department's wartime readiness by funding activities that improve the DLA's capability to meet the Services' and Combatant Commanders' wartime requirements. The program funds industrial preparedness measures that preserve critical industrial capability and accelerate the production of critical spares and troop support items, such as Medical, Clothing & Textiles, and Subsistence Rations. Comprehensive industrial base assessments, plans to address capability shortfalls and industrial preparedness measures form the basis for the metrics. The Warstoppers Program metrics are requirements validation, industry capability validation, requirements offset capability, and resource availability/management and percent of items with surge coverage. The metrics account for coverage of war reserve requirements, surge testing, and return on investment which is calculated against the offset of unfunded War Reserve Requirements identified by the Services.

The Procurement Technical Assistance Program (PTAP) awards stipulate recipient responsibilities for monitoring performance and reporting results to DLA. Performance reports received under the program allow the DLA to compare actual accomplishments with established goals, capture other quantitative performance data and monitor developments that could have a significant impact on awards. The data reported to DLA is validated during performance reviews.

The Morale, Welfare & Recreation performance metrics track readiness support as it relates to quality child care, physical fitness and family support programs and relocation assistance; Non-Appropriated Fund accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations.

IV. Performance Criteria and Evaluation Summary:

The Defense Critical Infrastructure Program (DCIP) supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the COCOMS, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scare Component resources for remediation of infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense Critical Infrastructure assets essential to project, support, and sustain military forces and operations.

Logistics Transformation is measured by the Department's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and material readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

IV. Performance Criteria and Evaluation Summary:

Supply Chain Management: The Department measures responsiveness metrics to evaluate the effectiveness of the DoD Supply Chain. Responsiveness is measured by the Customer Wait Time metric, the total elapsed time between submission of a customer order from organizational maintenance and receipt of that order by organizational maintenance. These measures are tracked and updated in Departmental performance measurement systems. Inventory Management Initiative: The Department is in its fourth year of a five-year Comprehensive Inventory Management Improvement Plan (CIMIP). The CIMIP provides oversight and a framework to guide inventory management improvement across the DoD Components. The Department measures the effectiveness of inventory improvement efforts using metrics for unneeded on-order and excess on-hand inventory. The DoD objective is to reduce inventory on-order for potential reutilization to 4% and excess on-hand to 8% by FY2016. These measures are tracked and updated in Department performance measurement systems. The improved business performance achieved through CIMIP is having a direct and positive impact on the Department’s progress toward audit readiness.

Transportation Policy Initiatives: Defense Transportation Coordination Initiative (DTCI): DTCI is a third party logistics contract for the movement of the Department's freight within the Continental United States. The Contractor is meeting or exceeding all of the Key Performance Indicators (KPIs), including On-Time Delivery at 98%.

Personal Property Regionalization: The Department plans to reduce the number of personal property shipping offices from 63 to 12 offices worldwide by 2018. To date, 104 offices are consolidated. An additional 4 sites will consolidate in 2014. This initiative helps leverage the Department’s buying power and standardize business practices across the Department.

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	60	61	60	1	-1
Officer	29	19	18	-10	-1
Enlisted	31	42	42	11	0
Civilian End Strength (Total)	224	224	208	0	-16
U.S. Direct Hire	224	224	208	0	-16
Total Direct Hire	224	224	208	0	-16
Memo: Reimbursable Civilians Included	41	41	41	0	0
Active Military Average Strength (A/S) (Total)	60	61	60	1	-1
Officer	29	19	18	-10	-1
Enlisted	31	42	42	11	0
Civilian FTEs (Total)	185	224	208	39	-16
U.S. Direct Hire	185	224	208	39	-16
Total Direct Hire	185	224	208	39	-16
Memo: Reimbursable Civilians Included	33	41	41	8	0
Average Annual Civilian Salary ($ in thousands)	227.7	206.2	234.0	-21.5	27.8
Contractor FTEs (Total)	279	232	232	-47	0

Footnote: The DLA average salary amount includes unemployment compensation for all of the Defense Agencies.

Defense Logistics Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	24,604	246	1,626	26,476	324	1,788	28,588
106 Benefit to Fmr Employees	10,000	0	1,259	11,259	0	-766	10,493
199 Total Civ Compensation	**34,604**	**246**	**2,885**	**37,735**	**324**	**1,022**	**39,081**
308 Travel of Persons	516	9	72	597	10	-16	591
399 Total Travel	**516**	**9**	**72**	**597**	**10**	**-16**	**591**
416 GSA Supplies & Materials	7	0	8	15	0	0	15
499 Total Supplies & Materials	**7**	**0**	**8**	**15**	**0**	**0**	**15**
647 DISA Enterprise Computing Centers	7,721	-57	-1,847	5,817	-582	652	5,887
671 DISA DISN Subscription Services (DSS)	0	0	12	12	-1	1	12
679 Cost Reimbursable Purchase	175,379	3,157	9,186	187,722	3,191	-3,376	187,537
695 DFAS Financial Operations (DLA)	1,891	255	95	2,241	-290	374	2,325
699 Total DWCF Purchases	**184,991**	**3,355**	**7,446**	**195,792**	**2,318**	**-2,349**	**195,761**
771 Commercial Transport	98	2	-33	67	1	0	68
799 Total Transportation	**98**	**2**	**-33**	**67**	**1**	**0**	**68**
912 Rental Payments to GSA (SLUC)	0	0	2,835	2,835	48	95	2,978
914 Purchased Communications (Non-Fund)	106	2	2,044	2,152	37	4	2,193
915 Rents (Non-GSA)	4,533	82	-4,572	43	1	381	425
920 Supplies & Materials (Non-Fund)	37	1	64	102	2	14	118
921 Printing & Reproduction	0	0	36	36	1	9	46
922 Equipment Maintenance By Contract	1,466	26	681	2,173	37	5,209	7,419
925 Equipment Purchases (Non-Fund)	9,916	178	2,821	12,915	220	-6,762	6,373
932 Mgt Prof Support Svcs	8,877	160	-2,174	6,863	117	-530	6,450
933 Studies, Analysis & Eval	8,457	152	-844	7,765	132	-32	7,865
934 Engineering & Tech Svcs	21,196	382	-487	21,091	359	-125	21,325
960 Other Costs (Interest and Dividends)	2	0	2	4	0	0	4

Defense Logistics Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
987 Other Intra-Govt Purch	81,059	1,459	-41,675	40,843	694	-2,754	38,783
989 Other Services	39,754	716	-5,286	35,184	598	-12,270	23,512
990 IT Contract Support Services	30,360	546	-13,940	16,966	288	-3,832	13,422
999 Total Other Purchases	**205,763**	**3,704**	**-60,495**	**148,972**	**2,534**	**-20,593**	**130,913**
Total	**425,979**	**7,316**	**-50,117**	**383,178**	**5,187**	**-21,936**	**366,429**

Fiscal Year 2016 Budget Estimates

Defense Legal Services Agency (DLSA)

February 2015

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Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Service-wide Support

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DLSA	124,634	1,778	-99,745	26,667	330	-924	26,073

* The FY 2014 Actuals column **includes** $98 thousand of FY 2014 OCO Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $105 thousand of FY 2015 OCO appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $110 thousand of OCO Budget request funding.

I. Description of Operations Financed: The Defense Legal Services Agency (DLSA) provides legal services to the Office of the Secretary of Defense (OSD), Department of Defense (DoD) Field Activities, and the Defense Agencies. The largest component of DLSA, the Defense Office of Hearings and Appeals (DOHA), adjudicates numerous types of cases that arise from all Military Departments and Defense Agencies.

- The DOHA provides hearings and issues decisions in personnel security clearance cases for contractors performing classified work for all DoD components and 23 other Federal Agencies. The DOHA conducts personal appearances and issues decisions in security clearance cases for DoD civilian employees and military personnel.
- The DOHA also conducts hearings and issues decisions in cases involving claims for DoD Dependents' School Activity benefits, and TRICARE payment for medical services. The DOHA's claims function includes review of uniformed service and carrier claims for loss or damage of household goods, and review of waiver applications.
- The DOHA provides support to the Deputy General Counsel (Legal Counsel) and is the point of contact for selection of third party neutrals in the DOHA alternative dispute resolution processes.
- The DOHA expects cases requiring due process to result from the referrals of completed industrial security clearance investigations. The DLSA's budget includes all customary

I. Description of Operations Financed (cont.)

expenses required to operate a government activity, including salaries and benefits, travel, rental of office space, rental of equipment, communications, and the cost of supplies and equipment.

Changes from FY 2015 to FY 2016: The FY 2016 budget reflects a net decrease of $-594 thousand (the net of a price change of $+330 thousand and a program change of $-924 thousand) attributable to the following areas: compensation and benefits; contractor support; administrative support and other intra-governmental purchases.

II. Force Structure Summary:

N/A

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. DLSA HQ	10,385	2,723	10	0.4	2,733	2,733	2,754
2. DOHA	114,249	23,638	296	1.3	23,934	23,934	23,319
3. Pentagon Reservation	0	349	-349	-100.0	0	0	0
Total	**124,634**	**26,710**	**-43**	**-0.2**	**26,667**	**26,667**	**26,073**

* The FY 2014 Actuals column **includes** $98 thousand of FY 2014 OCO Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $105 thousand of FY 2015 OCO appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $110 thousand of OCO Budget request funding.

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**26,710**	**26,667**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-43	
Subtotal Appropriated Amount	**26,667**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**26,667**	
Supplemental	105,000	
Reprogrammings		
Price Changes		330
Functional Transfers		
Program Changes		-924
Current Estimate	**131,667**	**26,073**
Less: Wartime Supplemental	-105,000	
Normalized Current Estimate	**26,667**	

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**26,710**
1. Congressional Adjustments		-43
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands)	-43	
FY 2015 Appropriated Amount		**26,667**
2. War-Related and Disaster Supplemental Appropriations		105,000
a. OCO Supplemental Funding		
1) OCO	105,000	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**131,667**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**131,667**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-105,000
FY 2015 Normalized Current Estimate		**26,667**
6. Price Change		330
7. Functional Transfers		
8. Program Increases		96
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) One Additional Compensable Day - One additional compensable day is added for FY 2016. The number of paid work days changes from 261 in FY 2015 to 262 in FY 2016	96	
c. Program Growth in FY 2016		
9. Program Decreases		-1,020
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
c. Program Decreases in FY 2016		
1) Work Force Compensation	-688	
The Defense Legal Services Agency reduced its FTEs by 4. A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force. (FY 2015 Baseline: $25,508 thousand; +140 FTEs)		
2) Supplies and Materials	-125	
Reduces supplies and material of legal administration costs; Reduced subscription for specialized research library portals. (FY 2015 Baseline: $407 thousand)		
3) Other Intra-Governmental purchases	-119	
Reduce the number of off-site litigation activities and support agreements to assist other governmental agencies.		
4) Communication and Other services	-88	
Reduces administration costs of contract services and utilities. Eliminates database maintenance that is used for tracking treaties with foreign governments; licensing fees; and Postal services.		
FY 2016 Budget Request		**26,073**

IV. Performance Criteria and Evaluation Summary:

The DLSA provides legal services to the staff elements of the Office of the OSD and the Defense Agencies. The DLSA's activities include providing opinions and counseling on legal compliance issues affecting policy formulation and implementation; participating in developing the Department's legislative program, including drafting legislation and comments; negotiating on behalf of DoD clients with private entities and other Government agencies; ensuring proper use of Government funds and property; adhering to ethical standards; and participating in contractual matters.

The Defense Office of Hearings and Appeals (DOHA): The DOHA provides administrative procedures involving fair and impartial decision making, including, but not limited to: (1) performing legal reviews and approvals of statements of reasons, conducting hearings, and issuing Administrative Judge and appellate decisions in personnel security clearance cases for contractor personnel doing classified work for DOHA-serviced DoD Components and 23 other Federal Agencies and Departments; (2) conducting personal appearance hearings and issuing decisions in security clearance and sensitive national security position cases for DOHA-serviced DoD civilian employees and military personnel serviced by DOHA; (3) performing legal reviews and approvals of statements of reasons, conducting hearings, and issuing decisions in cases under DOHA jurisdiction requiring trustworthiness decisions for contractor performance of sensitive duties; (4) conducting hearings and issuing decisions in cases involving disputes over the provision of special educational services by the DoD Education Activity or the provision of early intervention or related services by the other DoD Components; (5) conducting hearings and issuing decisions in cases involving TRICARE payment for medical services; (6) issuing appeal decisions for claims involving uniformed service member (within and outside of the DoD) pay and allowances, unused leave, transportation, travel, retired pay, survivor's benefits, and other financial claims; (7) issuing initial and appeal decisions granting or denying waivers of collection of overpayments made to, or on behalf of, uniformed service members

IV. Performance Criteria and Evaluation Summary:

(within and outside of the DoD) and employees within the DoD; (8) coordinating and monitoring policies and procedures pertaining to DoD alternative dispute resolution (ADR) activities and conflict management within the DoD; and serving as a source of training and obtaining and providing third-party neutrals for ADR; (9) performing such further missions as may be assigned to the DOHA, including, but not limited to, the conduct of hearings and issuance of decisions for revocation of DoD credentials to non-cleared contractors pursuant to Homeland Security Presidential Directive 12 (HSPD-12); and (10) providing legal advice and services for assigned organizations, as deemed necessary and appropriate, through DOHA Department Counsel. The DOHA has several elements: a Director; a Deputy Director; an Appeal Board; Administrative Judges; Department Counsel; Security Specialists; the Claims Division including the Claims Appeals Board; and Support Staff.

The DLSA is evaluated on the basis of the quality and timeliness of its myriad of services; adherence to appropriate standards of professional conduct and DoD ethical and adjudicative standards; the professional independence, impartiality and competence exhibited by its attorneys; and its overall responsiveness to the needs of its clients.

Industrial Security Clearance Review (ISCR) Program: The due process hearings and appeals of the Industrial Security Program are DOHA's central mission, implementing Department of Defense Directive 5220.6. The Industrial Security Program was created as a result of the Supreme Court's decision in *Greene v. McElroy*, 360 US 474, 79 S. Ct. 1400, 3 L. Ed.2d 1377 (1959). In response to the *Greene* decision, President Eisenhower signed Executive Order 10865 on February 20, 1960. Executive Order 10865 requires a hearing in which contractor employees be given the opportunity to appear before the decision-maker to confront and cross-examine witnesses and attempt to rebut the Government's case.

IV. Performance Criteria and Evaluation Summary:

The DoD is the executive agent for the entire federal government's implementation of the National Industrial Security Program (NISP) along with continuing responsibility for implementation of the procedural requirements of Executive Order 10865.

The DOHA implements these administrative due process requirements for the Department. The due process workload associated with the Industrial Security Clearance Review(ISCR) cases DOHA handles is relatively constant, but can vary. Due to processing issues at the DoD CAF, the ISCR caseload at DOHA more than doubled in FY 14 and is projected to more than double again in FY 2015.

Personal Appearance (PA) Program: Executive Order 12968 mandates that the "opportunity to appear personally" shall be part of security clearance due process for all military and civilian clearance applicants. The DoD Regulation 5200.2-R provides for "personal appearances" by military and civilian clearance applicants, which are handled by the same DOHA Administrative Judges who handle cases involving employees of Defense contractors and of other contractors.

This decision was made in part due to the collective experience of DOHA Administrative Judges in convening industrial security clearance hearings and the logic of centralizing security clearance due process proceedings generally in the Department. The DOHA is the only DoD entity with experience providing a clearance applicant with the opportunity to appear personally as a regular part of due process.

Claims Appeals Board: The Claims Appeals Board has ultimate settlement authority over many different types of claims and related matters. This authority is relatively new within the Department of Defense (DoD). The DoD settles claims involving uniformed

IV. Performance Criteria and Evaluation Summary:

service members' pay, allowances, travel, transportation, retired pay, and survivor benefits. Additionally, the DoD settles claims by transportation carriers involving amounts collected from them for loss or damage incurred to property incident to shipments at government expense.

The Department’s responsibilities in these areas are not restricted to DoD. The DoD also has the statutory responsibility for settling the accounts of deceased DoD service members. As a result of a recent Office of Management and Budget(OMB) Determination Order, the Secretary of Defense was given the OMB Director's general claims settlement authority over most activities within DoD, and the bulk of the waiver authority within the Federal government; that is, the Secretary now exercises the former authority of the Comptroller General to consider applications by service members and DoD employees to waive overpayment debts exceeding $1,500 and upon request advises non-DoD agencies on waiver applications by their civilian employees. In FY 2014, DOHA handled an unprecedentedly high number of waiver cases due to a large class of waiver cases received.

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	206	198	198	-8	0
Officer	114	106	106	-8	0
Enlisted	92	92	92	0	0
Civilian End Strength (Total)	224	144	136	-80	-8
U.S. Direct Hire	224	144	136	-80	-8
Total Direct Hire	224	144	136	-80	-8
Civilian FTEs (Total)	220	140	136	-80	-4
U.S. Direct Hire	220	140	136	-80	-4
Total Direct Hire	220	140	136	-80	-4
Average Annual Civilian Salary ($ in thousands)	172.6	182.2	184.8	9.6	2.6

The FY 2014 Civilian End Strength and Civilian FTEs reflect both Base and OCO resources. The FY 2016 Compensation and Benefits program nets a decrease of $-728 thousand and a reduction of 4 direct funding Full Time Equivalents (FTEs). A strategic efficiency reduction in management headquarters funding and staffing for better alignment and to provide support to a smaller military force.

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	37,974	380	-12,846	25,508	312	-688	25,132
199 Total Civ Compensation	**37,974**	**380**	**-12,846**	**25,508**	**312**	**-688**	**25,132**
308 Travel of Persons	2,979	53	-2,949	83	1	-1	83
399 Total Travel	**2,979**	**53**	**-2,949**	**83**	**1**	**-1**	**83**
417 Local Purch Supplies & Mat	0	0	20	20	0	-8	12
499 Total Supplies & Materials	**0**	**0**	**20**	**20**	**0**	**-8**	**12**
771 Commercial Transport	1	0	-1	0	0	0	0
799 Total Transportation	**1**	**0**	**-1**	**0**	**0**	**0**	**0**
912 Rental Payments to GSA (SLUC)	7,709	139	-7,848	0	0	0	0
913 Purchased Utilities (Non-Fund)	248	4	-237	15	0	-5	10
914 Purchased Communications (Non-Fund)	1,274	23	-1,115	182	3	-20	165
915 Rents (Non-GSA)	619	11	-630	0	0	0	0
917 Postal Services (U.S.P.S)	17	0	0	17	0	-2	15
920 Supplies & Materials (Non-Fund)	1,357	24	-974	407	7	-116	298
921 Printing & Reproduction	1	0	-1	0	0	0	0
922 Equipment Maintenance By Contract	24,733	445	-25,178	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	11,623	209	-11,832	0	0	0	0
925 Equipment Purchases (Non-Fund)	20	0	-20	0	0	0	0
932 Mgt Prof Support Svcs	7,266	131	-7,397	0	0	0	0
933 Studies, Analysis & Eval	1,976	36	-2,012	0	0	0	0
934 Engineering & Tech Svcs	100	2	-102	0	0	0	0
951 Other Costs (Special Personal Svc Pay)	8,915	0	-8,915	0	0	0	0
957 Other Costs (Land and Structures)	2,189	39	-2,228	0	0	0	0
959 Other Costs (Insurance Claims/Indmnties)	542	10	-552	0	0	0	0
960 Other Costs (Interest and Dividends)	5	0	5	10	0	-7	3

Defense Legal Services Agency
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Fiscal Year (FY) 2016 Budget Estimates

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
987 Other Intra-Govt Purch	516	10	-166	360	6	-71	295
989 Other Services	14,570	262	-14,767	65	1	-6	60
999 Total Other Purchases	**83,680**	**1,345**	**-83,969**	**1,056**	**17**	**-227**	**846**
Total	**124,634**	**1,778**	**-99,745**	**26,667**	**330**	**-924**	**26,073**

* The FY 2014 Actuals column **includes** $98 thousand of FY 2014 OCO Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $105 thousand of FY 2015 OCO appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $110 thousand of OCO Budget request funding.

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Fiscal Year 2016 Budget Estimates

DEFENSE MEDIA ACTIVITY

February 2015

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Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administrative and Service-wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DMA	224,035	3,475	-37,883	189,627	2,879	119	192,625

* The FY 2014 Actual column **includes** $6,766 thousand for Overseas Contingency Operations (OCO) Appropriations funding.
* The FY 2015 Estimate column **excludes** $6,251 thousand for Overseas Contingency Operations (OCO) Appropriations funding.

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

* The FY 2016 Estimate **excludes $5,960** thousand for Overseas Contingency Operations (OCO) Budget request funding.

%

I. Description of Operations Financed:

The Defense Media Activity (DMA) is the DoD's internal news and media production organization with the mission of supporting public affairs (internal communications) operations of the Office of the Secretary of Defense (OSD) and each of the Military Departments by gathering information on DoD policies, messages, programs and priorities and delivering it to the DoD worldwide military audience – active, reserve, civilian and contractors, and including their families, on land and at sea. DMA preserves the DoD's visual information records, including Combat Camera images, makes them available to support military operations and to the public, and provides them to the National Archives and Records Administration in accordance with federal law. DMA provides initial, intermediate and senior level training and education for all DoD, some inter-agency and coalition/Allied personnel in the areas of Public Affairs (PA) and Visual Information (VI) (to include Combat Camera) through the Defense Information School (DINFOS).

The DMA accomplishes this mission through the following programs:

- **Overseas Radio and Television:** American Forces Network (AFN) provides U.S. radio and television news, information, and entertainment programming to active, guard, and reserve military service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and to other authorized users.

I. Description of Operations Financed (cont.)

- **News and Media Information Products:** Includes media and visual information products provided to the internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media. It includes motion and still imagery; print; radio; television; web and related social media, mobile, and other communication technologies. Also includes communication of messages and themes from senior DoD leaders in order to support and improve quality of life and morale, promote situational awareness, provide timely/immediate force protection information, and sustain readiness.
- **Stars and Stripes:** Provides daily newspapers and other products, such as a web site and weekly supplemental publications to internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees). Provides readers news and information independent of chain of command influence to better enable them to exercise the responsibilities of citizenship. Stars and Stripes use all available media, including print and related emerging internet communication technologies.
- **Defense Information School (DINFOS):** Provides joint-service training to Defense personnel in the career fields of Public Affairs and Visual Information.

Narrative Explanation of Changes: Change in total funding between FY 2015 and FY 2016 of $2.879 million price growth and $.119 million program growth, for a total change of $2.998 million.

II. Force Structure Summary:

N/A

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. Defense Media Operations	224,035	194,520	-4,893	-2.5	189,627	189,627	192,625
Total	**224,035**	**194,520**	**-4,893**	**-2.5**	**189,627**	**189,627**	**192,625**

* The FY 2014 Actual column **includes** $6,766 thousand for Overseas Contingency Operations (OCO) Appropriations funding.
* The FY 2015 Estimate column **excludes** $6,251 thousand for Overseas Contingency Operations (OCO) Appropriations funding.

III. Financial Summary ($ in thousands)

* The FY 2016 Estimate **excludes $5,960** thousand for Overseas Contingency Operations (OCO) Budget request funding.

%

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**194,520**	**189,627**
Congressional Adjustments (Distributed)	-3,700	
Congressional Adjustments (Undistributed)	-1,129	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-64	
Subtotal Appropriated Amount	**189,627**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**189,627**	
Supplemental	6,251	
Reprogrammings		
Price Changes		2,879
Functional Transfers		
Program Changes		119
Current Estimate	**195,878**	**192,625**
Less: Wartime Supplemental	-6,251	
Normalized Current Estimate	**189,627**	

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**194,520**
1. Congressional Adjustments		-4,893
a. Distributed Adjustments		
1) Program Decrease	-3,700	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-CYBER IT Program	-1,129	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8109 - Exchange Rates		
2) Section 8140 - Working Capital Fund Excess Cash		
3) Section 8034 - Indian Lands Various	-64	
FY 2015 Appropriated Amount		**189,627**
2. War-Related and Disaster Supplemental Appropriations		6,251
a. OCO Supplemental Funding		
1) Overseas Contigency Operations Funding	6,251	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**195,878**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**195,878**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-6,251
FY 2015 Normalized Current Estimate		**189,627**
6. Price Change		2,879
7. Functional Transfers		
8. Program Increases		6,169
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Civilian compensation (1 additional day) FY16 civilian compensation is based on 262 days vice 261 resulting in 1 additional day of pay. (FY 2015	314	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Baseline: $77,718 thousand; +750 FTEs)		
c. Program Growth in FY 2016		
1) Intragovernmental Purchases	5,223	
Increased purchase requirements for the establishment of central broadcasting bureaus. (FY 2015 Baseline: $23,460 thousand)		
2) Commerical Transportation	632	
Increased shipment requirements are due to the restructure of overseas footprint and the elimination of the Agency's independent shipping facility. (FY 2015 Baseline: $111 thousand)		
9. Program Decreases		-6,050
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Other Contracts	-4,390	
Centralize purchasing of like items and consolidated information technology contracts and licensing agreements and software purchases. (FY 2015 Baseline: $24,478 thousand)		
2) Purchased Communications	-1,148	
Change in media method resulting in the reduction of satellite transmission cost by converting from SATNET to Terrestrial. (FY 2015 Baseline: $28,588 thousand)		
3) Foreign Nationals Pay	-389	
Restructure of overseas footprint to more efficiently and effectively utilize resources. (FY 2015 Baseline: $4,148 thousand; +78 FTEs)		
4) FSRM and Rents	-98	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FSRM - Postponement of non-emergency facility repairs and modernization to out years. Rents - Targeted restructure of Agency footprint and the consolidation of available space. (FY 2015 Baseline: $5,330 thousand)		
5) Supplies and Materials	-25	
Reduction in overall supply purchases. (FY 2015 Baseline: $1,386 thousand)		
FY 2016 Budget Request		**192,625**

IV. Performance Criteria and Evaluation Summary:

The Defense Media Activity is a consolidated organization re-aligned during BRAC 2005. As such, the performance measurements were newly established to better align with the missions of the new organization. Previous budget submissions and performance measurements are no longer measured. These new performance measurements have a baseline starting in FY11. These performance measurements will be reassessed during an upcoming baseline review to determine their validity and alignment with the Defense Media Activity Mission.

Overseas Radio and Television

- The American Forces Network (AFN) performance baseline will be to broadcast 210,240 hours of U.S. radio and television news, information, and entertainment programming serving more than a million member audiences in 177 countries, including Afghanistan, and 279 ships at sea.

- Defense Media Activity uses the commercial broadcast industry standard of broadcasting for 99.9% of the total hours available as the minimum parameter for mission achievement **(GREEN STOPLIGHT)**.

- Lesser availability is considered unsatisfactory performance /mission failure **(RED STOPLIGHT)**. There is no (**YELLOW STOPLIGHT)** metric.

IV. Performance Criteria and Evaluation Summary:

Independent News

- Star & Stripes, is one of the primary sources of independent news available to DoD's internal family, and operates on both appropriated (O&M - Defense-Wide) – and non-appropriated funds.

- The performance baseline will be the percentage the appropriated fund supplement provided to the total Stars and Stripes annual budget.

- As a Category B-Non-Appropriated Funded Instrumentality (NAFI), DoD guidance (DoDI 1015.10) sets the appropriated fund supplement goal at 65% of Stars & Stripes total annual budget.

- Achieving a 55% to 65% appropriated fund supplement of the total annual budget is considered as meeting this goal **(Green Stoplight)** – achievement of 45% to 55% is considered a jeopardy situation **(Yellow Stoplight)** - achievement of less than 45% appropriated fund supplement is considered as unsatisfactory performance **(Red Stoplight)**

IV. Performance Criteria and Evaluation Summary:

Joint Information and Public Affairs Training

- The Defense Information school (DINFOS) joint-service public affairs and visual information performance baseline is to train 3,620 personnel. This requirement is levied on the school by the supported uniformed services; 2/3 of the student load is entry-level training.

- Achieving 96% to 100% of this baseline will be considered as meeting this goal **(Green Stoplight)** – achievement of 90% to 95% of this baseline will be considered a jeopardy situation **(Yellow Stoplight)** - achievement of less than 90% of this baseline will be considered as unsatisfactory performance (**Red Stoplight)**

Communications and Information

- DMA operates and maintains information systems and network enclaves on the DoD NIPRNet, SIPRNet and through commercial connectivity. DMA is entirely dependent upon this network and systems capability to perform all of its core missions, as well as to provide all of the support capabilities for the organization. Mission assurance is thus reliant upon sound information assurance in providing the necessary levels of confidentiality, integrity and availability for all DMA systems and networks.

- DMA strives to achieve and maintain full certification and accreditation of all NIPRNet and SIPRNet networks and information systems in accordance with Federal and DoD policies **(Green Stoplight)**. Failure to maintain accreditation risks

IV. <u>Performance Criteria and Evaluation Summary</u>:

disconnection from the DoD NIPR and SIPRNets by DISA and US CYBER Command. **(Red Stoplight).** There is no Yellow condition.

- Commercially connected systems and networks (Headquarters and Broadcast Center B-Nets, Stars & Stripes Network) must achieve defined best practices standards for secure and assured operation. All DMA commercially connected systems and networks will undergo annual analysis and inspection to determine their level of compliance with defined commercial best practices as established by the DMA CIO. Compliance with all defined standards and correction of any noted deficiencies during the annual analysis and inspection within 30 days is considered meeting this goal **(Green Stoplight).** Correction of any noted deficiencies within 30-60 days will be considered a jeopardy situation **(Yellow Stoplight).** The presence of any uncorrected deficiencies beyond 60 days is considered unsatisfactory performance **(Red Stoplight).**

Defense Media Activity
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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	933	898	891	-35	-7
Officer	53	52	52	-1	0
Enlisted	880	846	839	-34	-7
Reserve Drill Strength (E/S) (Total)	42	42	42	0	0
Officer	10	10	10	0	0
Enlisted	32	32	32	0	0
Civilian End Strength (Total)	751	751	750	0	-1
U.S. Direct Hire	673	673	672	0	-1
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	706	706	705	0	-1
Foreign National Indirect Hire	45	45	45	0	0
Active Military Average Strength (A/S) (Total)	933	898	891	-35	-7
Officer	53	52	52	-1	0
Enlisted	880	846	839	-34	-7
Reserve Drill Strength (A/S) (Total)	42	34	34	-8	0
Officer	10	8	8	-2	0
Enlisted	32	26	26	-6	0
Civilian FTEs (Total)	751	751	750	0	-1
U.S. Direct Hire	673	673	672	0	-1
Foreign National Direct Hire	33	33	33	0	0
Total Direct Hire	706	706	705	0	-1
Foreign National Indirect Hire	45	45	45	0	0
Average Annual Civilian Salary ($ in thousands)	97.4	103.5	104.8	6.1	1.3

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Contractor FTEs (Total)	340	340	340	0	0

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	69,590	696	3,116	73,402	899	204	74,505
103 Wage Board	285	3	-120	168	2	110	280
104 FN Direct Hire (FNDH)	1,268	13	953	2,234	27	-209	2,052
199 Total Civ Compensation	**71,143**	**712**	**3,949**	**75,804**	**928**	**105**	**76,837**
308 Travel of Persons	3,151	57	117	3,325	57	-33	3,349
399 Total Travel	**3,151**	**57**	**117**	**3,325**	**57**	**-33**	**3,349**
672 PRMRF Purchases	239	45	21	305	-4	59	360
696 DFAS Financial Operation (Other Defense Agencies)	1,249	22	-199	1,072	60	224	1,356
699 Total DWCF Purchases	**1,488**	**67**	**-178**	**1,377**	**56**	**283**	**1,716**
771 Commercial Transport	449	8	-346	111	2	632	745
799 Total Transportation	**449**	**8**	**-346**	**111**	**2**	**632**	**745**
901 Foreign National Indirect Hire (FNIH)	2,016	20	-122	1,914	23	-180	1,757
912 Rental Payments to GSA (SLUC)	8	0	83	91	2	-3	90
913 Purchased Utilities (Non-Fund)	1,891	34	2,352	4,277	73	-2	4,348
914 Purchased Communications (Non-Fund)	30,111	542	-2,065	28,588	486	-1,148	27,926
915 Rents (Non-GSA)	2,726	49	105	2,880	49	-55	2,874
917 Postal Services (U.S.P.S)	4	0	36	40	1	0	41
920 Supplies & Materials (Non-Fund)	2,526	45	-1,185	1,386	24	-25	1,385
921 Printing & Reproduction	5,672	102	-5,391	383	7	-1	389
922 Equipment Maintenance By Contract	15,636	281	-6,812	9,105	155	-385	8,875
923 Facilities Sust, Rest, & Mod by Contract	3,729	67	-2,207	1,589	27	-384	1,232
925 Equipment Purchases (Non-Fund)	4,401	79	-3,137	1,343	23	280	1,646
957 Other Costs (Land and Structures)	862	16	1,572	2,450	42	-47	2,445
960 Other Costs (Interest and Dividends)	8	0	0	8	0	0	8
962 Other Costs (Undistributed)	586	0	3	589	0	1	590

Defense Media Activity
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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
987 Other Intra-Govt Purch	26,592	479	-3,611	23,460	399	5,223	29,082
988 Grants	12	0	3	15	0	0	15
989 Other Services	20,500	369	3,609	24,478	416	-4,390	20,504
990 IT Contract Support Services	30,466	548	-24,614	6,400	109	0	6,509
991 Foreign Currency Variance	58	0	-44	14	0	248	262
999 Total Other Purchases	**147,804**	**2,631**	**-41,425**	**109,010**	**1,836**	**-868**	**109,978**
Total	**224,035**	**3,475**	**-37,883**	**189,627**	**2,879**	**119**	**192,625**

* The FY 2014 Actual column **includes** $6,766 thousand for Overseas Contingency Operations (OCO) Appropriations funding.
* The FY 2015 Estimate column **excludes** $6,251 thousand for Overseas Contingency Operations (OCO) Appropriations funding.

Defense Media Activity
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* The FY 2016 Estimate **excludes $5,960** thousand for Overseas Contingency Operations (OCO) Budget request funding.

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Fiscal Year 2016 Budget Estimates

Department of Defense Dependents Education (DoDDE)

February 2015

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DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 04: Administration and Service-wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DoDDE	2,838,009	47,701	-318,830	2,566,880	44,086	142,805	2,753,771

* The FY 2014 Actual column **includes** $100,096 thousand of FY 2014 OCO Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $73,000 thousand of FY 2016 OCO Budget Request.

I. Description of Operations Financed: (www.dodea.edu) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

DoDEA is the Department of Defense's (DoD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP). DoDEA is a DoD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Readiness and Force Management (R&FM). DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 49,574 students in 114 schools located in 12 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the

I. Description of Operations Financed (cont.)

United Kingdom). The DoDDS program is supported by 7,201 full-time equivalent staff. The DoDDS program also provides funds for 2,974 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active duty U.S. military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. Currently, DoDEA funds the cost to educate over 3,429 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes: Title 20 U.S. Code section 926(b), DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

Like DoDDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DoDEA looks to national education initiatives to continually enhance its programs. DDESS educates 25,912 students in 61 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, the Commonwealth of Puerto Rico, and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals. The DDESS program is supported by 4,753 full-time equivalent staff. The DDESS program also provides funds for 455 students enrolled in NDSP whose active duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,500 students with local school districts. The contracts provide funds for payment of tuition and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

I. Description of Operations Financed (cont.)

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support a partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters develops the pre-K-12 curriculum; conducts educational program evaluations; coordinates curriculum materials adoptions; implements consistent, rigorous educational programs that reflect national trends; and, coordinates systemic professional development and accountability profiles. Lastly, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for pre-K-12 dependents of service members.

I. Description of Operations Financed (cont.)

The **Consolidated School Support** (CSS) program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DoDEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12. The Educational Partnership Program (EPP) responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note), to ease the transition of military dependent students to LEAs. It is estimated that 80% of military children in the United States attend public schools (approximately 1.2 million children). Due to continuous deployments, the intense burden borne by our military families and their school-age children demands more focus, action, and coordination.

DoDEA Schools: To ensure sustained, high levels of student achievement, the DoDEA CSP contains goals and benchmarks that drive resources and organizational improvements. The CSP is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DoDEA CSP unifies the strategic direction for both DoDDS and DDESS, yet provides the flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

I. Description of Operations Financed (cont.)

DoDEA's schools are primarily overseas. DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment; despite heightened security and the perpetual threat of terrorism. This budget request supports DoDEA's plan to:

1. Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.

2. Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.

3. Infuse technology into the curriculum and enhance distance learning system capabilities.

4. Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum to address the educational needs of military dependent students in transition via a fully-accredited Virtual School program. The initiative will also create a systemic approach of blended learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

I. Description of Operations Financed (cont.)

5. Maintain quality programs with increased academic rigor through thorough data analysis of student performance.

6. Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.

7. Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.

8. Implement ambitious strategic goals and performance metrics for optimum student achievement.

The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

FAMILY ASSISTANCE (FA):

The FA program provides programs and outreach services to include, but not limited to: the 1-800 Military OneSource (MOS); the Military and Family Life Counseling (MFLC) Program; financial outreach and non-medical counseling; spouse employment and career opportunities; child care services; youth programs; and, support to the Guard and Reserve service members and their families. Funding supports DoD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and is aimed at providing outreach on and off installations with emphasis on geographically dispersed populations.

I. Description of Operations Financed (cont.)

MOS serves as the single DoD point of contact for the collection of personnel accounting information from the DoD Components (DoDI 3001.02 Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the Department's standard for providing 24/7 assistance to military members and their family members around the world.

The Department is committed to providing support for service members and their families by applying resources to:

1. Provide access to confidential, non-medical counseling services world-wide to include readjustment counseling for returning service members, child and youth behavioral issues, stress management, financial counseling, employment counseling for spouses, counseling on relationships, and communication issues. The Military Family Life Counselors also provide "surge" counseling support for units returning from combat.

2. Provide 24/7/365 assistance and referral service via a toll-free phone call, on-line chat, or face-to-face counseling. Telephonic and video counseling is available for those not in close proximity to an installation or unable to leave the home due to child care, illness, etc.; on-line counseling is available from any computer with internet connection, which includes a warm hand-off to TRICARE for situations that warrant medically related assistance.

3. Provide military spouse assistance by exploring career opportunities, assisting with education and licenses, and assessing readiness for employment and connections to employers through the Spouse Employment and Career Opportunities (SECO) program. Spouse employment plays a key role in financial and personal well-being of military families, satisfaction with career development has direct effects on spouse well-

I. Description of Operations Financed (cont.)

being. Two-thirds of married military members report that their decision to reenlist was largely or moderately affected by their spouse's career prospects.

4. Provide additional support for the DoD Child Development system of quality, affordable child care in child development centers at over 300 locations, as well as child care spaces to Reserve Component families, geographically dispersed Active Duty military families, and Active Duty families who are unable to access child care programs on the installations by sustaining Private Partnership Ventures. The DoD Child Development system serves over 200,000 children daily in full-day, part-day, and hourly child care; part-day preschools; and, before-and-after school programs for school-age children. Also provides extended hour care for nights, weekends, and shift workers.

5. Provide assistance to the youth of the Active Duty, Guard, and Reserve and their families for programs and initiatives that support lifelong health and wellness, educational success, exploration of the arts, and character development.

6. Provide infrastructure and program support to the Guard and Reserve, Active Duty Forces and their families who are geographically dispersed through the Joint Family Support Assistance Program, placing Military One Source Consultants and Military Family Life Consultants in all 50 states, the four territories, and the District of Columbia.

7. Provide support for military families with special needs. The Exceptional Family Member Program provides information and referral, training, non-medical case management, advocacy, enrollment, and assignment coordination to ensure that military members are assigned to locations that can meet the needs of their family members with special needs.

I. Description of Operations Financed (cont.)

8. Provide a DoD Relocation Assistance Program (RAP) to offer military members and their families information and services during permanent change of stations or transition.

FAMILY ADVOCACY (FAP):

FAP funds are sent to each of the Military Services for use in their Family Advocacy Programs to ensure delivery of prevention and clinical intervention programs in cases of domestic abuse, child abuse, and neglect. Funding is distributed to the Military Services for program costs at 300 installations. The FAP staff of over 1,600 government and contract staff executes the FAP within the Military Department down to the installation level. FAP includes the New Parent Support home visitation program to parents who screen as high risk for prevention of child abuse and neglect; and domestic abuse victim advocates who provide confidential safety assessment, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. This budget includes funding for the DoD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multiple victim child sexual abuse in DoD-sanctioned out-of-home activities. The budget also includes operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness activities for domestic abuse and child abuse and neglect; training for professionals required to report suspected child abuse and neglect; appropriate command responses to allegations of family violence; and, research. The Department is committed to applying resources that will assist service members and their families in the following areas:

1. Provide comprehensive programs for the prevention, identification, and treatment of child abuse and neglect, and domestic abuse of current and former spouses and intimate partners.

I. Description of Operations Financed (cont.)

2. Raise awareness of family violence in the military community through public awareness activities; train professionals responsible for identifying and reporting child abuse and neglect; foster cooperation among the Services and between military and civilian Agencies; and, enhance multidisciplinary approaches for addressing the problems associated with family violence.

3. Receive reports of family violence; assess all family members to identify support and treatment needs; conduct monthly meetings of multidisciplinary case review committees to verify that reports meet criteria for entry into the Services' central registries of family violence reports; match applicants for positions involving services to children against such central registries; and, analyze central registry data to identify trends that can be addressed by prevention efforts.

4. Improve prevention and treatment programs through joint-Service and individual Service research and evaluation efforts, including periodic inspection and accreditation.

5. Implement Joint-Service FAP standards, including the New Parent Support home-visiting program for prevention of child abuse and neglect and including domestic abuse victim advocacy.

TROOPS TO TEACHERS (TTT):

The TTT program provides military personnel with the opportunity to begin a new career in primary and secondary education. This program was funded and administered by the Department of Education from FY 2001 through FY 2010. The National Defense Authorization

I. Description of Operations Financed (cont.)

Act (NDAA) 2012 authorized the DoD to administer and fund the program during FY 2012. The FY 2013 NDAA permanently and fully transferred the TTT program to the DoD.

1. Provide funds to pay stipends to eligible service members for teaching licenses and certifications, and bonuses to those choosing to teach science, mathematics, special education, or vocational or technical subjects in high needs schools.

2. Provide opportunities for transitioning service members to become teachers and fill positions in eligible schools that are experiencing a shortage of highly qualified teachers.

II. Force Structure Summary:

N/A

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. DoDEA	**1,914,090**	**1,866,147**	**692**	**.0**	**1,866,839**	**1,866,839**	**1,992,526**
1. Mgt HQ	21,800	21,646	0	0.0	21,646	21,646	21,548
2. Consolidated School Support	148,642	61,416	30,370	49.5	91,786	91,786	102,992
3. DoDDS	1,187,691	1,199,752	-29,156	-2.4	1,170,596	1,170,596	1,249,446
4. DDESS	555,957	583,333	-522	-0.1	582,811	582,811	618,540
2. Family Assistance/Family Advocacy Programs	**923,919**	**700,277**	**-236**	**-0.0**	**700,041**	**700,041**	**761,245**
1. Family Assistance Family Advocacy Program	818,919	588,979	-236	0.0	588,743	588,743	648,704
2. Spouse Employment and Career Opportunities Program	75,000	80,000	0	0.0	80,000	80,000	86,000
3. Troops To Teachers Program	10,000	14,298	0	0.0	14,298	14,298	14,541
4. Exceptional Family Member Program	3,000	6,000	0	0.0	6,000	6,000	6,000
5. Relocation Assistance Program	17,000	11,000	0	0.0	11,000	11,000	6,000
Total	**2,838,009**	**2,566,424**	**456**	**.0**	**2,566,880**	**2,566,880**	**2,753,771**

* The FY 2014 Actual column **includes** $100,096 thousand of FY 2014 OCO Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $73,000 thousand of FY 2016 OCO Budget Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**2,566,424**	**2,566,880**
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	28,417	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-28,961	
Subtotal Appropriated Amount	**2,566,880**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**2,566,880**	
Supplemental	93,000	
Reprogrammings		
Price Changes		44,086
Functional Transfers		
Program Changes		142,805
Current Estimate	**2,659,880**	**2,753,771**
Less: Wartime Supplemental	-93,000	
Normalized Current Estimate	**2,566,880**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**2,566,424**
1. Congressional Adjustments		456
a. Distributed Adjustments		
1) Professional development for mathematics	1,000	
b. Undistributed Adjustments		
1) Impact Aid (DoDEA)	25,000	
2) Impact Aid For Children with Severe Disabilities	5,000	
3) Non-Nip Non-Cyber IT Programs	-1,583	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands) ($12M) - Various	-866	
2) Section 8080 (Fav. Exchange Rates) - Various	-28,095	
FY 2015 Appropriated Amount		**2,566,880**
2. War-Related and Disaster Supplemental Appropriations		93,000
a. OCO Supplemental Funding		
1) FY 2015 Defense-Wide Overseas Contingency Operations	93,000	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**2,659,880**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**2,659,880**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-93,000
FY 2015 Normalized Current Estimate		**2,566,880**
6. Price Change		44,086
7. Functional Transfers		
8. Program Increases		155,289
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Payroll: Civilian Compensation	3,525	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Increase due to an additional work day in FY16.		
a.) Mgt HQ: $58		
b.) CSS: $102		
c.) DoDDS: $1,437		
d.) DDESS: $1,501		
e.) FA: $62		
Total: $3,160		
Increase due to adjusted invoice for Federal Employee Compensation Act (FECA).		
a. CSS: $20		
b. DoDDS: $137		
c. DDESS: $181		
Total: $338		
Foreign National Indirect Hire (FNIH)		
Increase due to additional work day in FY 16.		
a.) DoDDS: $27 (FY 2015 Baseline: $1,245,967 thousand; +0 FTEs)		
c. Program Growth in FY 2016		
1) Equipment Purchases:	27,975	
The increase supports an agreement between DoDEA and the military services in which DoDEA will assume responsibility to upgrade and replace outdated kitchen equipment for all DoDDS schools.		
DoDDS: $14,959		
Due to projected school openings and consolidations, DoDEA will incur additional outfitting costs since equipment from old schools can't be transferred due to it's condition or configuration to the current infrastructure.		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DoDDS: $7,816 DDESS: $5,200 (FY 2015 Baseline: $79,778 thousand; +0 FTEs)		
2) Facility Sustainment, Restoration, and Modernization: School buildings continue to require an increase in repair and maintenance in accordance with planned lifecycle upgrades and maintenance requirements. DoDDS: $12,208 DDESS: $2,446 Increased FSRM will be needed to restore and modernize kitchen space in preparation for installing new kitchen equipment. This is a result from the agreement between DoDEA and the military services in which DoDEA will assume responsibility to upgrade and replace outdated kitchen equipment for all DoDDS schools. DoDDS: $4,611 (FY 2015 Baseline: $135,232 thousand; +0 FTEs)	19,265	
3) Grants: The increase is due to grants provided to Local Education Agencies (LEAs) to supplement additional costs incurred to educate military dependent students. CSS: $14,490 (FY 2015 Baseline: $44,298 thousand; +0 FTEs)	14,490	
4) Other Intra-Government Purchases: The increase is attributable to the College and Career Readiness initiative to implement the Common Core State Standards (CCSS) for English/Language Arts, Literacy and Mathematics for grades K-12. The	68,684	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
increase also includes transition costs and investments, as well as ongoing costs to maintain and repair the assessment medium, training/professional development, and technology upgrades. CSS: $4 DoDDS: $8,185 DDESS: $2,544 Increase will cover costs as necessary for implementation and lifecycle upgrade and maintenance for Defense Agencies Initiative (DAI), which is a DoD directed system that will replace DoDEA's legacy accounting system. CSS: $2 DoDDS: $4,887 DDESS: $3,746 Family Advocacy increased due to additional requirements of non-medical counseling for military members and their families and non-medical counseling for reintegration efforts and events for formerly deployed military members and their families. FA: $49,316 (FY 2015 Baseline: $683,805 thousand; +0 FTEs)		
5) Supplies and Materials: The increase is attributable to the College and Career Readiness initiative to implement the Common Core State Standards (CCSS) for English/Language Arts, Literacy, and Mathematics for grades K-12. The increase also includes transition costs and investments for updating instructional materials. DoDDS: $2,768	21,350	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DDESS: $7,627 Due to projected school openings and consolidations, DoDEA will incur additional outfitting costs as required. DoDDS: $4,695 DDESS: $6,260 (FY 2015 Baseline: $29,815 thousand; +0 FTEs)		
9. Program Decreases		-12,484
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Facility Sustainment, Restoration, and Modernization: Reflects redistribution of planning and design costs to all field or sub activities. (FY 2015 Baseline: $135,232 thousand; +0 FTEs)	-4,843	
2) Payroll: Decrease of 4 FTEs due to efficiency initiatives to reduce Mgt HQ funding by 20% over 5 years (FY2015-FY2019). Mgt HQ: -$461 (FY 2015 Baseline: $1,255,058 thousand; -4 FTEs)	-461	
3) Travel: Reduced travel through the use of virtual technologies such as video teleconferencing, Defense Connect Online (DCO), webinars, and online training modules. This will allow DoDEA to continue with monitoring visits, staff assistance visits, staff development, and meetings necessary to maintain mission requirements. DoDDS: -5,477	-7,180	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DDESS: -1,703		
(FY 2015 Baseline: $96,223 thousand; +0 FTEs)		
FY 2016 Budget Request		**2,753,771**

IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

DoDDE Enrollment:	FY 2014 Actuals	FY 2015 Enacted	FY 2016 Estimate
Special Education	1,402	1,357	1,227
Sure Start	983	885	890
Pre-Kindergarten	3,616	3,177	2,572
Kindergarten	8,487	7,830	7,736
Grades 1 through 12	67,375	63,285	63,061
Non-DoD Schools Program	3,217	3,429	3,429
Special Arrangements	1,477	1,500	1,500
Total DoDDE	**86,557**	**81,463**	**80,415**

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age appropriate classroom environment.

IV. Performance Criteria and Evaluation Summary:

DoDDS Enrollment:	FY 2014 Actuals	FY 2015 Estimate	FY 2016 Estimate
Special Education	666	622	492
Sure Start	962	873	890
Pre-Kindergarten	540	564	46
Kindergarten	4,904	4,535	4,537
Grades 1 through 12	45,542	43,549	43,609
Non-DoD Schools Program	2,896	2,974	2,974
Special Arrangements	0	0	0
Total DoDDS	**55,510**	**53,117**	**52,548**

IV. Performance Criteria and Evaluation Summary:

DDESS Enrollment:	FY 2014 Actuals	FY 2015 Estimate	FY 2016 Estimate
Special Education	736	735	735
Sure Start	21	12	0
Pre-Kindergarten	3,076	2,613	2,526
Kindergarten	3,583	3,295	3,199
Grades 1 through 12	21,833	19,736	19,452
Non-DoD Schools Program	321	455	455
Special Arrangements	1,477	1,500	1,500
Total DDESS	**31,047**	**28,346**	**27,867**

IV. Performance Criteria and Evaluation Summary:

Number of Schools:	FY 2014 Actuals	FY 2015 Estimate	FY 2016 Estimate
DoDDE Total	190	181	175
DoDDS	123	117	114
DDESS	67	64	61

IV. Performance Criteria and Evaluation Summary:

Funding Levels	FY 2014 Actuals	FY 2015 Estimate	FY 2016 Estimate
Sustainment	64,469	74,956	89,281
Restoration and Modernization	8,491	21,303	50,000
Demolition	0	0	0
Total	72,960	96,259	139,281
DoDEA Sustainment Rate	76.64%	90%	90%
Department Sustainment Goal for DoDEA	76.64%	90%	90%

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1 – Cost and Productivity Metrics: Improve student achievement of all student subgroups and improve education quality. Align proficiency levels to clearly defined program and curricular standards.

Goal 1 for FY 2016: Per pupil costs across DoDEA will not increase more than five percent over the previous year.

Results: DoDEA's FY 2014 per pupil costs reflected a decrease over the previous year. Leadership is committed to the realignment of resources to improve student academic achievement.

Goal 2 for FY 2016: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1.

Results: DoDEA's FY 2014 K-12 pupil to teacher ratio was below 21:1. DoDEA is currently within the acceptable range and is committed to providing a standards based educational program for all students.

Goal 3 for FY 2016: In accordance with the DoDEA Community Strategic Plan, 75 percent of students should perform at or above the proficiency level on the Terra Nova 3rd Edition Multiple Assessments test battery and no more than 7 percent fall in the below the standard category by 2015 and maintained in 2016.

IV. Performance Criteria and Evaluation Summary:

Results: In 2014, the standardized test scores for DoDEA students on the Terra Nova 3rd Edition Multiple Assessment increase ranged from 14 to 27 percentage points across all content areas which are higher than the median national percentile of 50.

Goal 4 for FY 2016: In FY 2013-2015, no less than 95 percent of the DoDEA teachers will be professionally certified in the subject area and grade level to which they are assigned within three years of employment.

Results: In FY 2014, over 99 percent of DoDEA teachers were professionally certified in the subject area and grade level to which they were assigned.

Goal 5 for FY 2016: Of DoDEA districts, 100 percent of districts will receive and maintain accreditation through a national accreditation agency.

Results: In FY 2014, 100 percent of DoDEA schools were accredited through their regional accreditation agency.

Performance Criterion #2 - Quality and Customer Responsiveness Metrics: The DoDEA conducts independent surveys of its major stakeholder groups, sponsors, students and teachers, every two years, to measure satisfaction levels with the programs and services provided. The survey results are incorporated into each School's Improvement Plan to ensure continued improvement on issues affecting student achievement and satisfaction with the DoDEA education program.

IV. Performance Criteria and Evaluation Summary:

Goal 1 for FY 2016: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area, and system improvement.

Results: The results for the DoDEA Customer Satisfaction Survey are available at: http://www.dodea.edu/datacenter/surveys.cfm. Results are available for 2010-2011. The survey results are shared with major DoDEA advisory groups and are also used as one component of the program monitoring components within DoDEA. DoDEA submitted a request for a parent and student perception survey. The survey is projected to be released in the spring of 2015.

FAMILY ASSISTANCE:

Performance Criterion #1: Provide programs and services supporting military members and their families that are cost effective, efficient, and focused on outcomes. The planned strategy is as follows: re-balance program delivery by center-based, virtual, and community-based outreach, leveraging technology when and where appropriate, to adapt to the agile military life style and the needs of both the Service members and families living on installations along with those living off installation, with special emphasis on the geographically dispersed and isolated populations.

Goal for FY 2016: To continue to provide Family Assistance that optimizes utilization of in-person service delivery and innovative technology to provide increased access, improve the quality of lives, and have measurable impact and positive outcomes resulting in improved military readiness. Complete the Annual Report on Family Readiness Programs which will allow data collection on utilization, demographics, and trends. Develop program

IV. Performance Criteria and Evaluation Summary:

evaluation metrics to enhance the assessment of effectiveness, efficiency and outcomes of assistance provided. Have results of and access to a completed triennial Needs Assessment. Realization of accreditation or certification of family support services based on jointly developed national standards.

Results: The use of valid and reliable measures (e.g. cost, quality, customer satisfaction, accessibility, and user participation) that are linked to outcomes will align the collection of information about the well-being of service members and families across multiple levels and capture emerging needs in a timely manner. Support to Military Service Members and their families through programs, research, and evaluation of the communities in which they reside will lead to new and innovative means to better serve all Americans. Improved efficiencies will be achieved by identifying gaps and limiting duplication of programs and services.

Performance Criterion #2: Diminish negative effects of stigma associated with seeking counseling for issues unique to military life. The planned strategy is as follows: Provide policy and guidance to promote integrated services targeting deployment, reunion, casualty, and other contingency situations and to reduce the incidence and effects of all forms of family stress. Provide non-medical counseling and interventions to create a positive outlet for emotions and other stressors to prevent negative behaviors that are harmful to military members and their families.

Goals for FY 2016: Continue to expand the robust delivery of outreach services for military members and families. Leverage technology to ensure that support is available in times of crisis on a National level as well as to handle personal situations that service members and families face daily or as situations arise. Confidential non-medical

IV. Performance Criteria and Evaluation Summary:

counseling, financial counseling, health and wellness coaching, and spouse education and employment initiatives that will continue to be strong components of the family support outreach platform.

Results: Components of the integrated counseling program are being delivered to support both Active Duty and the Guard and Reserve components and their families to include: 1) MFLCs who provide direct services and outreach on and off active duty installations (in military units, in Child Development Centers, in schools, at summer programs for youth, and "surge" counseling for emerging issues such as crisis situations and units returning from combat) as well as at Guard and Reserve weekend drills and family reintegration special events; 2) Personal Financial Counselors who provide direct services on and off military installations or by phone to Active Duty and the Guard and Reserves and their families; 3) direct services available via a 1-800-number, audio/video contact, on-line chat, and outreach via Military OneSource website; 4) health and wellness coaching via Military OneSource to help service members and families gain control in areas such as exercise, nutrition and diet, and 5) military spouse career counseling. Utilize the case management system to collect data on utilization, demographics, trends, and outcome measures that identify impact of non-medical counseling services.

Performance Criterion #3: Maintain the current level of child care capacity through both installation-based and community-based delivery systems. The Strategies include: analyzing changes in child demographics to ensure capacity meets the need; analyzing trends in child care capacity shortfalls using data to determine future expansion needs; analyzing current and future trends for child care quality including health/safety and risk management issues, of community-based delivery systems; and assessing state of

IV. Performance Criteria and Evaluation Summary:

current capacity to determine capital improvement needs for aging child and youth facilities.

Goal for FY 2016: Use analysis and continuous process improvement to provide the required level of support for the families with children.

Results: Military families will have access to affordable quality child care enabling them to manage the military lifestyle while serving their country.

Performance Criterion #4: Maximize the use of resources and state-of-the-art technology to improve the ability to access and deliver child care services when and where needed. The strategies include: streamline and clarify the request for child care processes coordinating with the Military Services to ensure consistency; identify tools and resources to support increased efficiencies in providing child care services; identify tools and resources needed to ensure a well-trained and competent workforce, and utilize a myriad of delivery systems to include existing child care facilities, schools, recreation and after-school programs, and home-based care.

Goal for FY 2016: Anticipate and prepare to act swiftly in meeting sizeable, sudden and unforeseen child care requirements nation-wide through use of community-based resources while maintaining current child care capacity.

Results: Military families will be better able to manage their current child care needs and plan for future child care needs.

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #5: Maximize the use of resources and relationships with partner organizations to improve access to programs for the youth of the Guard and Reserve and Active Duty Forces. Strategies include: identify research-based, evidence-informed program and organizations that support positive youth development; identify service delivery systems on and off the installation; support staff recruitment efforts and internship opportunities within child and youth programs to ensure a qualified and reliable labor force; and to support families with children throughout the deployment cycle through a variety of educational programs.

Goal for FY 2016: Provide opportunities for military youth to develop the skills necessary to succeed and to deal with the stresses of military family life.

Results: Provide opportunities for military families to access quality youth programs on the installation and in their communities. Youth will benefit from available opportunities to develop resiliency skills, experience educational successes, explore the arts, and develop healthy habits.

Performance Criterion #6: Partnership opportunities to leverage efficiencies in service delivery and ensure common standards and goals. The planning strategy is to engage those involved in or potentially able to provide support to military families within the DoD, other federal, state, and local department and agencies.

Goal for FY 2016: Sustain existing communities of practice/concentration areas currently supported by the Military Families Learning Network (MFLN) in support of an increasingly seamless Family Readiness System through which military families are able to access support when and where and at the level it is needed. Add communities of

IV. Performance Criteria and Evaluation Summary:

practice/concentration areas where needed to ensure comprehensive and collaborative support. Use Community Capacity Building (CCB) Curriculum as a catalyst for service providers in both military and civilian communities to engage in efforts to build community capacity at the local level.

Results: Military and civilian community service providers will participate in webinars, social media and other means of professional development provided by MFLN. These same providers will be trained in developing community capacity to meet the needs of military families using the CCB curriculum and its support tools.

Performance Criterion #7: Maximize the use of resources and state-of-the-art technology to provide smooth relocation assistance for military families. The strategies include: Provide information technology tools and resources to support efficient and effective delivery systems. Leverage resources through on-line training and assistance for military members and their families so they are better able to manage their permanent change of station moves in a fiscally responsible manner, reducing the impact of economic issues on their overall quality of life.

Goal for FY 2016: Use technological applications to augment in-person service delivery to service members and their families and to improve access to relocation assistance when and where it is needed. Using the eSponsorship application, provide training and resources to support sponsors and relocating military members.

Results: Military members will be enabled to use web-based tools to manage their own permanent change of station moves, as well as, enhance sponsorship of a military member and family arriving at a new duty station.

IV. Performance Criteria and Evaluation Summary:

FAMILY ADVOCACY:

Performance Criterion #1: Utilize the Centers for Disease Control (CDC) National Intimate Partner and Sexual Violence Study (NISVS) Military Report which measures the prevalence of Intimate Partner Violence in comparison with the general population to determine where to target resources and identify the most effective evidenced-based programs to use.

Goal for FY 2016: Reduce the prevalence of reported child abuse and neglect and domestic abuse in active component families. Provide effective treatment to strengthen family functioning in a manner that increases the competency and self-efficacy of military families. Maximize utilization and leverage innovative technology to include National Center for Telehealth and Technology (T2) and other organizations within Defense Centers of Excellence to provide increased access, improve the quality of life, and have measurable impact and positive outcomes that result in improved military readiness and resilience.

Results: Targeted resources and evidence-based programs will reduce the prevalence of child abuse and neglect and domestic abuse. Continued technological enhancements to include web-sites, blogs, apps to increase access to families and support their healthy family functioning. A collection of data and metrics with which to perform analysis to determine gaps and redundancies. Collaboration with CDC and DoD Sexual Assault Prevention and Response Office (SAPRO)to develop another NISVS military study with the goal of implementation in 2015/2016.

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #2: Utilize evidenced-based practices/programs across the Department for counseling and interventions to reduce the prevalence of reported child abuse and neglect and domestic abuse in military families. Utilize metrics and outcomes to measure effectiveness of the counseling and intervention for Service members and family members. Continue to track incidents of child abuse and neglect and domestic abuse and report the number of total incidents and the number of incidents that "meet criteria" for maltreatment to be included in the Central Registry. Provide annual Fiscal Year statistics and trends to Congress.

Goal for FY 2016: Utilize the Clearinghouse and our Federal Partners to determine the most effective evidenced-based treatment practices and programs to address child maltreatment and domestic abuse in the military environment. Implement the evidence-based Family Foundations program through train-the-trainers across the Department. Implement the National Child Traumatic Stress Network (NCTSN) learning platform to enhance clinical competency and skills for FAP clinicians Department-wide. Track and report the annual Fiscal Year reports and trends of child abuse and neglect and domestic abuse that "meet criteria" for inclusion in the central registry; and monitor the outcomes and metrics of all treatment programs.

Results: Treatment and intervention practices will be evidenced-based; tracked with metrics and outcome focused on keeping the fidelity of the model. Experts from the Clearinghouse for Military Family Readiness and NCTSN will be used to provide objective evaluative input and processes on the programs and practices provided. Duplicative programs will be eliminated. Metrics will be tracked and reported. Fiscal year reports of FAP data will continue to be released to Congress annually; noting trends and prevention efforts.

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #3: Reduce the prevalence of reported child abuse and neglect in high-risk active component families through the New Parent Support intensive home-visitation program: the percentage of high-risk parents who have substantiated child abuse or neglect reports one year after participating in the New Parent Support intensive home-visiting program should not exceed 15 percent. Utilize the logic model and evaluation of the New Parent Support intensive home-visitation program (NPSP) to inform policy and changes to the NPSP.

Goal for FY 2016: Reduce the prevalence of reported child abuse and neglect in active component families who participated in the New Parent Support intensive home-visiting program for six months in FY 2014 15% below the FY 2013 level. Enhance NPSP based on evaluation of the program and use of the protective factors. Adjust the number of home visitor positions as applicable to meet the needs.

Results: DoD NPSP intensive home-visitation programs have standardized requirements, training, and metrics and increased use of the nationally used protective factors. Of high-risk active component families who participated in the New Parent Support intensive home-visiting program for six months in FY 2014, the FY 2015 prevalence of child abuse and neglect reports that meet FAP criteria for entry into the FAP Central Registry is below 15% and below the FY 2013 level.

Performance Criterion #4: Continuous process improvement of FAP to include 1)implementing research-based Severity Scales which are standardized definitions for severity of child abuse and neglect and domestic abuse incidents across the Department, 2) implementing an evidence-based Risk Assessment tool and tracking for domestic violence

IV. Performance Criteria and Evaluation Summary:

across the DOD in FY 2015,3)implementing recommendations made in the DOD annual Fatality Review of deaths related to child abuse, neglect and domestic abuse, 4)establishing and implementing an Integrated Project Team (IPT) with senior leaders to review and determine what recommendations from the FY 2014 Rapid Improvement Events will be implemented by the functional components of the Coordinated Community Response (command, medical, legal, law enforcement, FAP, and chaplains), and 5)determining the feasibility of certifying Domestic Abuse Victim Advocates (DAVAs) through an accredited national organization.

Goal for FY 2016: DoD will implement research based Severity Scales and training across the Department and monitor the trends in FY 2015. The Severity Scales decision tree will be linked to the Incident Determination Committee algorithm that determines whether or not an incident "meets criteria" for maltreatment and inclusion in the Central Registry. DoD FAP will provide web-based training and technical assistance to the staff on the use of the Severity Scales algorithm. DoD will continue to hold an annual Fatality Review Summit and will track implementation of DoD recommendations. DoD will implement the IPT in FY 2015 with all of the CCR components. DoD will consider certifying DAVAs if it is determined that a professional certification will enhance their skills, capability, and if fiscal requirements can be met by current funding.

Results: Process improvement in FAP. Improvements will be tracked and reported to the HASC/SASC in quarterly meetings and in any required Reports to Congress, and to senior leadership within the Department. The Services will utilize the Severity Scales decision tree-standardized definitions, and Risk Assessment tool piloting and implementation in FY 2015. DoD will write an annual DoD Fatality Review report to include the current and implementation of previous recommendations. FAP policy for DAVAs will be revised to include language about training requirements and standards.

IV. Performance Criteria and Evaluation Summary:

TROOPS TO TEACHERS:

Performance Criterion #1: Through National, state-level and regional personnel, expand outreach programs to recently retired or separated military veterans and those members who are transitioning from military service to provide information designed to cultivate their interest in teaching as a second career. Program outreach will be provided in a cost effective manner, engaging efficiencies by using technology and focusing on areas with high density of potential candidates. The strategy includes a multi-step approach: using the new Transition Assistance Program to generate names of interested individuals, providing teaching as a second career seminars, individual counseling sessions and use of various social media (e.g. Facebook) to cultivate interest.

Goal for FY 2016: Expand the Troops to Teachers (TTT) number of registrations and participants within the confines and structure permitted by the legislation governing TTT and available funding.

Results: Support those veterans interested and eligible for the TTT program in making decisions about choosing teaching as a second career.

Performance Criterion #2: Expand outreach activities to school districts and hiring officials of all public schools, bureau schools and public charter schools.

Goal for FY 2016: Expand awareness of the value and benefits of hiring TTT candidates among key stakeholders in educational systems.

IV. Performance Criteria and Evaluation Summary:

Results: By improving existing and developing new relationships with key personnel, successful TTT candidates will have better opportunities to get hired, especially those in low income school districts and teaching in high demand subject areas (science, mathematics, special education, or vocational and technical subjects).

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	1	1	1	0	0
Officer	1	1	1	0	0
Civilian End Strength (Total)	14,269	14,347	14,343	78	-4
U.S. Direct Hire	13,970	14,061	14,057	91	-4
Foreign National Direct Hire	80	81	81	1	0
Total Direct Hire	14,050	14,142	14,138	92	-4
Foreign National Indirect Hire	219	205	205	-14	0
Civilian FTEs (Total)	12,335	12,417	12,413	82	-4
U.S. Direct Hire	12,049	12,147	12,143	98	-4
Foreign National Direct Hire	80	81	81	1	0
Total Direct Hire	12,129	12,228	12,224	99	-4
Foreign National Indirect Hire	206	189	189	-17	0
Average Annual Civilian Salary ($ in thousands)	101.4	101.1	102.7	-0.3	1.6
Contractor FTEs (Total)	14	2	2	-12	0

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Foreign Currency Rate Diff	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Foreign Currency Rate Diff	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	1,208,845	1,350	12,102	-1,088	1,221,209	1,350	14,976	2,632	1,240,167
103 Wage Board	15,192	0	152	-1,184	14,160	0	173	54	14,387
104 FN Direct Hire (FNDH)	4,849	0	48	-1,516	3,381	0	41	13	3,435
106 Benefit to Fmr Employees	1,213	0	0	-1,213	0	0	0	0	0
107 Voluntary Sep Incentives	7,289	0	0	-7,289	0	0	0	0	0
111 Disability Compensation	2,934	0	0	-110	2,824	0	0	338	3,162
121 PCS Benefits	4,446	26	0	-79	4,393	0	0	0	4,393
199 Total Civ Compensation	**1,244,768**	**1,376**	**12,302**	**-12,479**	**1,245,967**	**1,350**	**15,190**	**3,037**	**1,265,544**
308 Travel of Persons	114,184	551	2,065	-20,577	96,223	451	1,643	-7,180	91,137
399 Total Travel	**114,184**	**551**	**2,065**	**-20,577**	**96,223**	**451**	**1,643**	**-7,180**	**91,137**
696 DFAS Financial Operation (Other Defense Agencies)	5,935	0	104	-197	5,842	0	327	0	6,169
699 Total DWCF Purchases	**5,935**	**0**	**104**	**-197**	**5,842**	**0**	**327**	**0**	**6,169**
771 Commercial Transport	21,157	350	387	-6	21,888	350	378	0	22,616
799 Total Transportation	**21,157**	**350**	**387**	**-6**	**21,888**	**350**	**378**	**0**	**22,616**
901 Foreign National Indirect Hire (FNIH)	6,607	9	66	2,409	9,091	9	111	27	9,238
912 Rental Payments to GSA (SLUC)	7,107	0	128	27	7,262	0	123	0	7,385
913 Purchased Utilities (Non-Fund)	33,475	236	607	249	34,567	236	592	0	35,395
914 Purchased	27,109	100	490	1,176	28,875	100	493	0	29,468

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Foreign Currency Rate Diff	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Foreign Currency Rate Diff	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
Communications (Non-Fund)									
915 Rents (Non-GSA)	9,742	210	179	74	10,205	210	177	0	10,592
917 Postal Services (U.S.P.S)	238	0	4	101	343	0	6	0	349
920 Supplies & Materials (Non-Fund)	28,637	270	520	388	29,815	270	511	21,350	51,946
921 Printing & Reproduction	1,111	0	20	6	1,137	0	19	0	1,156
922 Equipment Maintenance By Contract	14,206	0	256	-4	14,458	0	246	0	14,704
923 Facilities Sust, Rest, & Mod by Contract	105,602	900	1,917	26,813	135,232	900	2,314	14,422	152,868
925 Equipment Purchases (Non-Fund)	78,160	280	1,412	-74	79,778	180	1,359	27,975	109,292
987 Other Intra-Govt Purch	918,659	200	16,539	-251,593	683,805	200	11,628	68,684	764,317
988 Grants	92,201	0	1,660	-49,563	44,298	0	753	14,490	59,541
989 Other Services	120,766	2,200	2,213	-15,552	109,627	1,920	1,896	0	113,443
990 IT Contract Support Services	8,345	0	150	-28	8,467	0	144	0	8,611
999 Total Other Purchases	**1,451,965**	**4,405**	**26,161**	**-285,571**	**1,196,960**	**4,025**	**20,372**	**146,948**	**1,368,305**
Total	**2,838,009**	**6,682**	**41,019**	**-318,830**	**2,566,880**	**6,176**	**37,910**	**142,805**	**2,753,771**

* The FY 2014 Actual column **includes** $100,096 thousand of FY 2014 OCO Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $73,000 thousand of FY 2016 OCO Budget Request.

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Fiscal Year 2016 Budget Estimates

Defense Personnel Accounting Agency (DPAA)

February 2015

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Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DPAA	422	9	130,754	131,185	2,037	-17,850	115,372

Actual execution in FY 2014 reflects startup and reorganization costs related to the establishment of the new Defense Agency. Operational funding related to the POW/MIA accounting mission remained in the budgets of the Joint POW/MIA Accounting Command (JPAC), the Defense Prisoner of War/Missing Personnel Office (DPMO), and the Life Sciences Equipment Laboratory (LSEL) during FY 2014.

I. Description of Operations Financed: The Defense Personnel Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, provide information and answers to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary directs. The DPAA also provides analytical support to congressional delegations, Deputy Assistant Secretary delegations, and technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of DoD's personnel accounting for past conflicts as directed by the Secretary, involving such things as enhanced private-public partnerships, to more effectively account for missing personnel and to ensure their families receive accurate information.

I. Description of Operations Financed (cont.)

Global Mission Set and Policy Engagement

The DPAA conducts investigation, excavation, and recovery operations to reclaim the remains of missing personnel. The DPAA personnel also manage the command and control, logistics, and in-country support during those missions. The DPAA is the DoD lead agency for coordinating with other USG agencies, foreign governments through the Department of State, and NGOs on all matters related to the accounting missions including conducting international negotiations to achieve access to loss sites and/or information that leads to the recovery of artifacts, missing personnel, or their remains. In addition, the DPAA leads and supports the U.S. side of the U.S.-Russia Joint Commission on POW/MIA affairs.

Forensic Operations and Scientific Research & Analysis

The DPAA operates a laboratory for forensic and anthropological analysis of remains that has the capability for material analysis of artifacts and other items related to crash sites and personnel losses. The work done at the world class laboratory is critical to the accurate and official identification of remains. The laboratory also coordinates closely with the Armed Forces DNA Identification Laboratory to collect and identify DNA samples.

The DPAA also supports operations by conducting research in U.S. and international archives, analyzing data, creating, and maintaining comprehensive records (including the official list of unaccounted-for by conflict), interviewing witnesses, and investigating losses. There are key projects currently being undertaken in this area:

I. Description of Operations Financed (cont.)

1. To comply with the FY 2010 NDAA, the DPAA is developing an information technology solution to establish accounting community accessible personnel files for each missing person that contain all available information regarding the disappearance, whereabouts, and status of missing persons, and are available to families upon request.
2. Completing the digitization of the Individual Deceased Personnel Files of U.S. service members missing since WWII.

External Communications and Public Affairs

Per Title 10 Section 1501, the Department is responsible for informing the families, Congress, veteran's service organizations, and the general public about missing personnel and ongoing efforts to recover and identify missing personnel. In compliance with this law, the DPAA conducts communications and outreach programs including seven family member update conferences and two annual national conferences to provide case updates, collect family DNA samples, and share information on DoD personnel accounting and recovery activities with Congress, families of missing persons, the Military services, veterans' service organizations, and the general public. The seven family member updates entail travel to major cities across the U.S. to inform and build trust with approximately 1,800 family members while the two national conference involve bringing families of the missing from the Vietnam War and Korean/Cold War to Washington, D.C. as the DPAA briefs on government procedures, processes, and efforts to account for their missing loved ones.

The DPAA is also engaged in responding to requests for information from families of the missing, veterans, the public, and members of Congress, the declassification and transfer

I. Description of Operations Financed (cont.)

of information to the Library of Congress and the National Archives for public access, and maintaining a website detailing POW/MIA information and accounting efforts.

II. Force Structure Summary:

The DPAA conducts personnel accounting research and analysis, laboratory operations, in-country support, and command and control functions at the following locations around the world:

CONUS Locations:
Washington, DC
Joint Base Pearl Harbor-Hickam, HI
Offutt Air Force Base, NE
Wright-Patterson Air Force Base, OH

OCONUS Detachments:

Bangkok, Thailand
Hanoi, Vietnam
Moscow, Russia
Vientiane, Laos

Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
4. Administration and Servicewide Activities	422	0	131,185	n/a	131,185	131,185	115,372
Total	**422**	**0**	**131,185**	**n/a**	**131,185**	**131,185**	**115,372**

Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding		**131,185**
Congressional Adjustments (Distributed)	131,236	
Congressional Adjustments (Undistributed)	-8	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-43	
Subtotal Appropriated Amount	**131,185**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**131,185**	
Supplemental		
Reprogrammings		
Price Changes		2,037
Functional Transfers		
Program Changes		-17,850
Current Estimate	**131,185**	**115,372**
Less: Wartime Supplemental		
Normalized Current Estimate	**131,185**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		131,185
a. Distributed Adjustments		
1) Joint POW/MIA Accounting Command (JPAC)	109,451	
Transfers funding and civilian personnel from Operation and Maintenance, Navy related to the Joint POW/MIA Accounting Command in accordance with the Department's effort to reorganize and consolidate the mission of accounting for U.S. service personnel from previous wars into a single, accountable organization that has complete oversight of personnel accounting resources, research, and operations. (FY 2015 Baseline: $109,451 thousand; +302 FTEs)		
2) Defense Prisoner of War/Missing Personnel Office (DPMO)	21,485	
Realigns funding within the Operation and Maintenance, Defense-Wide appropriation associated with the Defense Prisoner of War/Missing Personnel Office in accordance with the Department's effort to reorganize and consolidate the mission of accounting for U.S. service personnel from previous wars into a single, accountable organization that has complete oversight of personnel accounting resources, research, and operations. (FY 2015 Baseline: $21,485 thousand; +78 FTEs)		
3) Life Sciences Equipment Laboratory (LSEL)	300	
Transfers funding and civilian personnel from Operation and Maintenance, Air Force related to the Life Sciences Equipment Laboratory in accordance with the Department's effort to reorganize and consolidate		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
the mission of accounting for U.S. service personnel from previous wars into a single, accountable organization that has complete oversight of personnel accounting resources, research, and operations. (FY 2015 Baseline: $300 thousand; +7 FTEs)		
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-Cyber Information Technology Programs	-8	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 - Indian Lands Environmental Mitigation	-43	
FY 2015 Appropriated Amount		**131,185**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**131,185**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**131,185**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**131,185**
6. Price Change		2,037
7. Functional Transfers		
8. Program Increases		147
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional Compensable Day	147	
There will be one additional compensable day in FY 2016. This will result in an increase in Civilian manpower costs due to a greater number of workdays in FY 2016 (262 days) as compared to FY 2015 (261 days).		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
(FY 2015 Baseline: $43,827 thousand; +387 FTEs)		
c. Program Growth in FY 2016		
9. Program Decreases		-17,997
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Management Headquarters Efficiencies	-17,997	
Adjustment reflects a reduction in civilian personnel and management headquarters funding identified in a previous Department-wide efficiencies effort at the Joint POW/MIA Accounting Command and the Defense Prisoner of War/Missing Personnel Office prior to the consolidation of the DoD Personnel Accounting mission. (FY 2015 Baseline: $131,185 thousand; -44 FTEs)		
FY 2016 Budget Request		**115,372**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria for DPAA will be determined as the Agency completes a thorough review and analysis of organizational structures, strategies, and missions.

Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	0	239	239	239	0
Officer	0	62	62	62	0
Enlisted	0	177	177	177	0
Reservists on Full Time Active Duty (E/S)	0	2	0	2	-2
Officer	0	2	0	2	-2
Civilian End Strength (Total)	0	387	343	387	-44
U.S. Direct Hire	0	387	343	387	-44
Total Direct Hire	0	387	343	387	-44
Active Military Average Strength (A/S) (Total)	0	239	239	239	0
Officer	0	62	62	62	0
Enlisted	0	177	177	177	0
Reservists on Full Time Active Duty (A/S) (Total)	0	2	0	2	-2
Officer	0	2	0	2	-2
Civilian FTEs (Total)	0	387	343	387	-44
U.S. Direct Hire	0	387	343	387	-44
Total Direct Hire	0	387	343	387	-44
Average Annual Civilian Salary ($ in thousands)	0	113.2	0	113.2	-113.2
Contractor FTEs (Total)	0	75	75	75	0

Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	0	0	43,652	43,652	535	-5,554	38,633
107 Voluntary Sep Incentives	0	0	75	75	0	-75	0
121 PCS Benefits	0	0	100	100	0	0	100
199 Total Civ Compensation	**0**	**0**	**43,827**	**43,827**	**535**	**-5,629**	**38,733**
308 Travel of Persons	0	0	8,516	8,516	145	-1,516	7,145
399 Total Travel	**0**	**0**	**8,516**	**8,516**	**145**	**-1,516**	**7,145**
401 DLA Energy (Fuel Products)	422	9	-431	0	0	0	0
499 Total Supplies & Materials	**422**	**9**	**-431**	**0**	**0**	**0**	**0**
601 Army Industrial Operations	0	0	560	560	44	-33	571
633 DLA Document Services	0	0	144	144	-3	6	147
634 NAVFEC (Utilities and Sanitation)	0	0	638	638	-2	13	649
699 Total DWCF Purchases	**0**	**0**	**1,342**	**1,342**	**39**	**-14**	**1,367**
705 AMC Channel Cargo	0	0	242	242	5	-1	246
771 Commercial Transport	0	0	10	10	0	0	10
799 Total Transportation	**0**	**0**	**252**	**252**	**5**	**-1**	**256**
912 Rental Payments to GSA (SLUC)	0	0	1,379	1,379	23	2	1,404
913 Purchased Utilities (Non-Fund)	0	0	341	341	6	0	347
914 Purchased Communications (Non-Fund)	0	0	8,084	8,084	137	-282	7,939
915 Rents (Non-GSA)	0	0	310	310	5	1	316
920 Supplies & Materials (Non-Fund)	0	0	5,886	5,886	100	-779	5,207
921 Printing & Reproduction	0	0	10	10	0	0	10
922 Equipment Maintenance By Contract	0	0	212	212	4	0	216
923 Facilities Sust, Rest, & Mod by Contract	0	0	100	100	2	0	102
925 Equipment Purchases (Non-Fund)	0	0	2,426	2,426	41	3	2,470
987 Other Intra-Govt Purch	0	0	9,798	9,798	167	-854	9,111
989 Other Services	0	0	47,202	47,202	802	-8,782	39,222

Defense Personnel Accounting Agency
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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
990 IT Contract Support Services	0	0	1,500	1,500	26	1	1,527
999 Total Other Purchases	**0**	**0**	**77,248**	**77,248**	**1,313**	**-10,690**	**67,871**
Total	**422**	**9**	**130,754**	**131,185**	**2,037**	**-17,850**	**115,372**

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Fiscal Year 2016 Budget Estimates

Defense Security Cooperation Agency (DSCA)

February 2015

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Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 04: Administration & Servicewide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DSCA	2,647,211	47,233	-2,185,812	508,632	8,494	7,597	524,723

* The FY 2014 Actual column **includes** $1,950 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $1,660 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $1,667 thousand of OCO Budget request funding.

I. Description of Operations Financed: The Defense Security Cooperation Agency (DSCA) administers funding for the Regional Centers for Security Studies, Wales Initiative Fund (formerly Warsaw)/Partnership for Peace Program, Combating Terrorism Fellowship Program, Regional International Outreach, Defense Institute of Security Assistance Management, Authority to Build the Capacity of Foreign Security Forces (formerly 1206), Ministry of Defense Advisors Program, Defense Institution Reform Initiative, Increasing Partner Capacity Building in Rule of Law Context, Global Theater Security Cooperation Management Information System, Global Security Contingency Fund, Coalition Support Funds, and Lift and Sustain Support. The DSCA also provides program management and program implementation support to the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs, which are funded in a separate appropriation.

I. Description of Operations Financed (cont.)

Changes from FY 2015 to FY 2016: Price changes, including Foreign Currency Fluctuations, are $8,494 thousand. After considering the effects of inflation, the net program change is an increase of $7,597 thousand.

Net program funding decrease totaled $-23,899 thousand and is attributed to a reduction in operational support costs. The size and scope of the following security cooperation programs managed by DSCA decreased: Wales Initiative Fund/Partnership for Peace Program, $-14,738 thousand, Authority to Build the Capacity of Foreign Security Forces (formerly Global Train and Equip Program), $-9,097 thousand, Regional International Outreach (RIO), $-35 thousand and the Ministry of Defense Advisors Program (MoDA), $-29 thousand.

Program net increases totaled $+31,138 thousand. The program contributing to the increase are the Global Security Contingency Fund (GSCF), $+22,200 thousand, Combating Terrorism Fellowship Program (CTFP), $+4,947 thousand, the Regional Centers, $+1,571 thousand, Defense Institute of Security Assistance Management, $+612 thousand, DSCA Headquarters, $+582 thousand, and Global Theater Security Cooperation Management Information Systems (G-TSCMIS) Program, $+510 thousand, Increasing Partner Capacity Building in Rule of Law Context (DIILS), $+503 thousand, and the Defense Institution Reform Initiative (DIRI), $+213.

The Regional Centers for Security Studies: The Near East South Asia Center for Strategic Studies (NESA), Washington, D.C.; Africa Center for Strategic Studies (ACSS), Washington, D.C.; Asia-Pacific Center for Security Studies (APCSS), Honolulu, Hawaii; William J. Perry Center for Hemispheric Defense Studies (WJPC), Washington, D.C.; and the George C. Marshall European Center for Security Studies (GCMC), Garmisch, Germany are known collectively as the Regional Centers. Also included in the overall Regional Center

I. Description of Operations Financed (cont.)

funding is Regional Center program management. The Regional Centers support defense strategy objectives and policy priorities primarily through executive development programs, the exchange of ideas among military and civilian participants in these programs, research, information sharing, and outreach to vibrant alumni networks. As a result, the Centers are able to build strong, sustainable international networks of security leaders who are sensitized to key U.S. security interests and U.S. perspectives on shared security challenges. These networks promote enhanced policy understanding and mutually supporting approaches to security challenges, effective security communities that support collective and collaborative action, and improved sustainable partner institutional capacity and capabilities, thus reducing the burden on U.S. forces and resources worldwide. They provide key strategic listening and strategic communication tools, assisting U.S. policymakers in formulating effective policy, articulating foreign perspectives to U.S. policymakers, and building support for U.S. policies abroad.

The DSCA has been the Executive Agent for the Regional Centers since October 2005. Unified management improves the Regional Centers' ability to support the defense strategy by linking security communities across regions and developing friendly global networks. The funding for the Regional Centers addresses the following specific objectives:

- Provides the ability of the five Regional Centers to harmonize views of common security challenges by expanding their program of seminars and courses to affect a wider and more appropriate audience in their respective regions.
- Increase sustainable security communities that provide access to DoD leaders and provide critical regional policy feedback through a mix of conferences, seminars, and web-based discussion groups.

I. Description of Operations Financed (cont.)

- Facilitate efforts to combat transnational security threats, such as terrorism, that cross Combatant Command (COCOM) boundaries through a series of collaborative working groups that partner centers and their networks.
- Conduct activities that leverage the network of past Regional Centers' graduates to advance U.S. interests and share lessons learned and best practices.
- Build a federated network of functional communities of influential individuals, including U.S. and foreign partner personnel, who actively exchange insights on security issues, evaluate security trends, and provide feedback on national and security policies.

Wales Initiative Fund (WIF)/Partnership for Peace (PfP) Program: During the NATO summit in Wales in September 2014, the Secretary of Defense rebranded the Warsaw Initiative Fund as the Wales Initiative Fund, and opened eligibility for the program to include not just the Partnership for Peace (PfP) countries of Eastern Europe and Central Asia, but all developing NATO Partners, including the Mediterranean Dialogue and Istanbul Cooperation Initiative (ICI) countries. The relevant portion of his remarks follows:

"For the past 20 years, the United States' 'Warsaw Initiative' has been helping 'Partnership for Peace' countries strengthen their defense institutions and bolster interoperability to further their NATO partnership goals ... Today we are extending that program to all developing NATO partners worldwide, under a program that will now be known as the Wales Initiative. This is a testament to the value we place on expanding our relationships with a broader pool of partners."

I. Description of Operations Financed (cont.)

The WIF remains a bilateral U.S. security cooperation program. It is one of the primary tools the Department of Defense uses to promote defense reform efforts and defense institution building with developing partners that are members of the North Atlantic Treaty Organization's (NATO) PfP program as well as developing, formal, NATO partners, particularly, from the Mediterranean Dialogue and ICI partnerships. Program activities are conducted in the following areas: defense policy and strategy; human resource management; logistics and infrastructure; professional defense and military education; stability and peacekeeping operations; emergency planning and consequence management; border security and control; and English language familiarization. Program activities include, but are not limited to, workshops, seminars, and conferences; civilian and military personnel exchanges; partner country participation in U.S. and NATO military exercises; and functional area familiarization visits.

Combating Terrorism Fellowship Program (CTFP): The CTFP is a security cooperation program permanently authorized in the National Defense Authorization Act of 2004 (10 USC 2249c). This legislation allows DoD to provide foreign military officers and government security officials with strategic and operational education to enhance partners' capacity to combat terrorism. The goals of CTFP are:

- Build and strengthen a global network of combating terrorism experts and practitioners at the operational and strategic levels;
- Build and reinforce the combating terrorism capabilities of partner nations through operational and strategic-level education;
- Contribute to efforts to counter ideological support to terrorism; and,
- Provide DoD with a flexible and proactive program that can respond to emerging combating terrorism requirements.

I. Description of Operations Financed (cont.)

The CTFP is a key tool for Geographic Combatant Commands to foster regional and global cooperation in the war against terrorism. The CTFP not only complements existing security assistance programs, it fills a void in the U.S. Government's efforts to provide non-lethal combating terrorism assistance. The program has developed mobile and resident institutional courses tailored to the specific need of key regions and countries in order to advance broader U.S. Government combating terrorism objectives. All personnel are thoroughly vetted consistent with legal requirements regarding human rights issues.

DSCA Administrative Operations: The DSCA administrative operations fund salaries and operating expenses of the personnel who provide program and financial management to the DoD-funded security cooperation programs noted above, along with the Humanitarian Assistance, Foreign Disaster Relief, and Mine Action program management costs. In addition, this program funds required support costs for DFAS accounting services and DFAS IT system support.

Regional International Outreach - Partnership for Peace Information Management System (RIO-PIMS): The RIO-PIMS (GlobalNET) program provides an open source information technology solution assisting the Regional Centers for Security Studies in improving international outreach efforts and fostering collaboration among their faculty, current and former participants, Office of the Secretary of Defense (OSD), and other designated DoD educational institutions. The RIO-PIMS outreach, education, and collaboration efforts are directly tied to building partnership capacity. The RIO-PIMS is a tool that will enable the 30,000+ members of the GlobalNET to share information, collaborate on projects, build international communities of interest, and improve administrative activities resulting in time and manpower savings.

I. Description of Operations Financed (cont.)

The Defense Institute of Security Assistance Management (DISAM): The DISAM is the DoD's only dedicated institution for the education and training of thousands of U.S. and partner country personnel involved in the planning, management, and assessment of security cooperation and partner capacity-building programs-Title 10 and Title 22. The DISAM is primarily funded via Title 22 authorities, and was not until FY 12 resourced to support training and education on the integrated planning, management, assessment, and interagency coordination of DoD security cooperation efforts, including many new Title 10 programs. These Title 10 programs are of particular importance to the DoD in meeting the emergent needs of military commanders in support of overseas contingencies as well as furthering U.S. foreign policy goals worldwide. The DISAM continues to provide a comprehensive education platform for training U.S. personnel assigned to embassies, headquarters, COCOMS and other security sector establishments on the proper integrated planning, management, assessment, and interagency coordination of security cooperation efforts and Title 10 program execution. The DISAM also provides training to partner country personnel who are important in maintaining close ties/security relationships with U.S. counterparts.

Defense Institution Reform Initiative (DIRI): The DIRI is a critical Department of Defense security cooperation tool for supporting partner nation efforts to develop accountable, effective, and efficient defense governance institutions. The DIRI program provides support by focusing on the following areas.

- Supporting the establishment and improvement of functional capabilities necessary to organize, train, equip and sustain security forces under civilian control.
    - Defense policy, strategy and planning

I. Description of Operations Financed (cont.)

- o Resource management (including capability planning, budgeting, financial management and oversight, and contracting/procurement)
- o Human resource management (including professional Military Education (PME) and civilian defense cadre management and development)
- o Logistics and acquisition.

- Supporting the establishment and improvement of civil-military relations and inter-ministerial coordination.
- Facilitation of OSD to MOD engagements that strengthen our relationships with partners and allies.

The DIRI meets these objectives through a systematic methodology that involves scoping, requirements determination, program development and execution, and progress assessment. DIRI consults extensively with USG and partner nation stakeholders to identify projects that meet shared strategic priorities. Sustained engagement with partner nations is built on the principle of partner nation ownership of reform. Partner nations should demonstrate high-level buy-in for program objectives, develop working groups to oversee reform efforts, and devote their own resources to complete the activities necessary for reform. As a result of such efforts, partners are better able to field and sustain any operational and tactical training as well as equipment that the USG may provide.

Increasing Partner Capacity Building in Rule of Law Context: Effective security cooperation or related defense institution building in support of Security Sector Reform requires sustained engagement and Rule of Law programming. The Defense Institute of International Legal Studies (DIILS) is the lead defense security cooperation resource for professional legal education, training, and rule of law programs for international

I. Description of Operations Financed (cont.)

military and related civilians globally. The DIILS legal capacity-building programs help achieve an international order that advances U.S. interests by reinforcing the rights and responsibilities of all nations.

Authority to Build the Capacity of Foreign Security Forces (USC 10, Section 2282): In the FY 2015 NDAA Congress and the President enacted legislation that codified, extended and enhanced the Global Train and Equip Program (formerly 1206). Enacted under section 1205(a) of the FY 2015 NDAA, P.L. 113-291, section 2282 of title 10, U.S. Code now provides the Department of the Defense with the authority to build the capacity of foreign security forces. While this new legislation preserves many aspects of the original 1206 Program, it also broadens the scope of what the Department of Defense can do. With the concurrence of the Secretary of State, the Secretary of Defense is authorized to conduct or support a program or programs as follows:

1. To build the capacity of a foreign country's national military forces in order for that country to –
   a. Conduct counterterrorism operations; or
   b. Participate in or support on-going allied or coalition military or stability operations that benefit the national security interests of the United States.
2. To build the capacity of a foreign country's national maritime or border security forces to conduct counterterrorism operations.
3. To build the capacity of a foreign country's national-level security forces that have among their functional responsibilities a counterterrorism mission in order for such forces to conduct counterterrorism operations.

Section 2282 preserves the requirement for human rights training and respect for civilian control of the military. The Defense Institute for International Legal Studies (DIILS) will continue to provide this training. Small scale military construction, as a component of a program, not as a stand-alone project, also

I. Description of Operations Financed (cont.)

continues. In a very welcome and thoughtful step, Congress included a full operational capability as part of the cross fiscal year authority. This feature allows the Section 2282 Program to provide all services and articles necessary to achieve a full operational capability and to cross fiscal years to provide this capability. This is an excellent feature of the new authority.

Training and equipping foreign forces to address their own security problems is a military requirement to avoid future military interventions and mitigate long term risk. As former Secretary of Defense Gates stated, "Arguably the most important military component in the War on Terror is not the fighting we do ourselves, but how well we enable and empower our partners to defend and govern their own countries. The standing up and mentoring of indigenous armies and police - once the province of Special Forces - is now a key mission for the military as a whole."

The Section 2282 programs are designed to build the capacity of foreign security forces. The Section 2282 programs are:

- Co-formulated, reviewed, and vetted by Defense and State, both by Combatant Commanders and Ambassadors in the field, and in Washington D.C
- Approved by the Secretary of Defense and the Secretary of State
- Notified to Congressional oversight committees via congressional notification packages
- Compliant with Foreign Assistance Act (FAA) and Arms Export Control Act (AECA) security, end-use, and retransfer agreements
- Directed toward partner nations that uphold human rights, attendant fundamental freedoms, and the rule of law

I. Description of Operations Financed (cont.)

These programs allow combatant commanders and ambassadors, working together, to train and equip foreign security forces and to become more capable partners. By building the capacity of partners to handle their security problems, these effects reduce stress on U.S. forces. The Geographic Combatant Commanders consider this authority DoD's single most important tool to shape the environment and counter terrorism outside Iraq and Afghanistan.

Ministry of Defense Advisors (MoDA) Program: The MoDA Program deploys senior DoD civilian experts as advisors with foreign counterparts to build defense institutions and enhance ministerial capabilities in key areas such as personnel and readiness, acquisition and logistics, strategy and policy, and financial management. As DoD security cooperation efforts help develop partner nation personnel and units, the institutions required to manage and support them must be developed as well. The MoDA Program is designed to forge long-term relationships that strengthen a partner's defense ministry, while also strengthening the DoD civilian workforce.

Four aspects make the MoDA Program unique:

- Extensive 8-week pre-deployment training for advisors;
- Temporary backfill for the advisor's parent organization;
- Long-term relationships between civilian advisors and their counterparts; and
- A structured defense institution building reach-back mechanism.

The MoDA program supports the Department of Defense priority to prevent and deter conflict, and addresses partners' institutional and human capital needs. The advisors

I. Description of Operations Financed (cont.)

build the security capacity of key partners by helping them establish the core competencies of an effective and accountable defense ministry. Although initially conceived in response to operational requirements in Afghanistan, the program is now in the process of expanding across the globe. The FY 2015 NDAA also authorized an expansion of the program to regional organizations with security missions, and the Department will seek to take advantage of this new authority to meet critical defense priorities.

Global Theater Security Cooperation Management Information System (G-TSCMIS) Program: The G-TSCMIS is an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally-hosted Management Information System (MIS) that will serve as the information focus point for the Department's Security Cooperation (SC) efforts by providing decision makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. The G-TSCMIS will consolidate, improve upon and is intended to replace legacy TSCMIS solutions hosted at over 20 Department of Defense (DoD) Services, Agencies, and Combatant Commands. It will provide a comprehensive picture of whole-of-government SC activities, and will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of defense strategy end states. The program is an evolutionary rapid Information Technology (IT) acquisition program that provides users at every user command with greater capability through several iterations and releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

Global Security Contingency Fund: This authority was established to enhance the capabilities of a country's national military forces, and other national security forces

I. Description of Operations Financed (cont.)

that conduct; border and maritime security, internal defense, and counterterrorism operations, as well as the government agencies responsible for such forces; conduct border and maritime security, internal defense, and counterterrorism operations; and participate in or support military, stability, or peace support operations consistent with United States foreign policy and national security interests. For the justice sector (including law enforcement and prisons), rule of law programs, and stabilization efforts in a country in cases in which the Secretary of State, in consultation with the Secretary of Defense, determines that conflict or instability in a country or region challenges the existing capability of civilian providers to deliver such assistance.

II. Force Structure Summary:

N/A

Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. Regional Centers	75,553	57,826	-2,603	-4.5	55,223	55,223	57,841
2. Wales Initiative Fund/Partnership for Peace	29,172	24,368	9,681	39.7	34,049	34,049	19,889
3. Combating-Terrorism Fellowship	27,227	34,413	-7,193	-20.9	27,220	27,220	32,630
4. DSCA Administrative Expense	12,621	14,709	-1,636	-11.1	13,073	13,073	13,980
5. Regional International Outreach	2,344	2,500	-24	0.0	2,476	2,476	2,483
6. Security Cooperation Training and Support	4,877	4,722	-603	-12.8	4,119	4,119	4,797
7. Defense Institution Reform Initiative	17,908	12,184	-132	-1.1	12,052	12,052	12,470
8. Increasing Partner Capacity Building in Rule of Law context	2,125	2,586	-515	-19.9	2,071	2,071	2,609
9. Build The Capacity of Foreign Security Forces (formerly 1206)	323,526	350,000	-2,535	-0.7	347,465	347,465	344,275
11. Ministry of Defense Advisors Program	7,446	10,728	-77	-0.7	10,651	10,651	10,802
12. Coalition Support Funds	1,930,261	0	0	n/a	0	0	0
13. OCO Lift and Sustain	139,686	0	0	n/a	0	0	0
14. Global Security Contingency Fund	0	30,000	-30,000	-100.0	0	0	22,200
15. Global Theater Security Cooperation	156	750	-517	-68.9	233	233	747

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
Management Information System							
16. Building Partnership Capacity - Yemen and East Africa Authorities	74,309	0	0	n/a	0	0	0
Total	**2,647,211**	**544,786**	**-36,154**	**-6.6**	**508,632**	**508,632**	**524,723**

* The FY 2014 Actual column **includes** $1,950 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $1,660 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $1,667 thousand of OCO Budget request funding.

Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**544,786**	**508,632**
Congressional Adjustments (Distributed)	-35,197	
Congressional Adjustments (Undistributed)	-10	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-947	
Subtotal Appropriated Amount	**508,632**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**508,632**	
Supplemental		
Reprogrammings		
Price Changes		8,494
Functional Transfers		
Program Changes		7,597
Current Estimate	**508,632**	**524,723**
Less: Wartime Supplemental		
Normalized Current Estimate	**508,632**	

Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**544,786**
1. Congressional Adjustments		-36,154
a. Distributed Adjustments		
1) Wales Initiative Fund/Partnership for Peace (formerly Warsaw)	10,000	
2) Global Security Contingency Fund	-30,000	
3) Combating Terrorism Fellowship Program	-7,000	
4) Civilian Personnel Compenation	-5,200	
5) Administative Expenses	-2,500	
6) Global Theather Securty Cooperation Mgmt Info System	-497	
b. Undistributed Adjustments		
1) Rduction to Non-NIP Non-Cyber IT Programs	-10	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 - Indian Lands	-706	
2) Section 8024 - FFRDC	-241	
FY 2015 Appropriated Amount		**508,632**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**508,632**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**508,632**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**508,632**
6. Price Change		8,494
7. Functional Transfers		
8. Program Increases		31,496
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Increase in compensable days	358	
Compensable days increase from 261 to 262 for this year		
c. Program Growth in FY 2016		
1) Global Security Contingency Fund	22,200	
These funds wil support GSCF activities planned with State Dept in FY 2016 (FY 2015 Baseline: $0 thousand)		
2) Comating Terrorism Fellowship Program	4,947	
Increae to support student throughput and curriculum development (FY 2015 Baseline: $27,220 thousand)		
3) Regional Centers	1,571	
This increase is to facilitate efforts to combat transnational security threats and conduct activities that leverage the netwrk of past egional Center graduates (FY 2015 Baseline: $55,223 thousand)		
4) Defense Institute of Security Assistance Management	612	
Increase to support student throughput and outreach (FY 2015 Baseline: $4,119 thousand)		
5) DSCA Administration	582	
Increase to support DoD audit readiness initiative and transition to the Defense Agency Initiative ERP accountig system (FY 2015 Baseline: $13,073 thousand)		
6) Global Theater Security Cooperation Mgmt Info System	510	
Funs will support creation of help desk to support er community as the program comes on-line (FY 2015 Baseline: $233 thousand)		
7) Increasing Partner Capacity Building in Rule of Law Context	503	
Increase to support DIILS builing partner capacity in		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Rule Of Law Training (FY 2015 Baseline: $2,071 thousand)		
8) Defense Institution Reform Initiative	213	
The increase will support ongoing USG objectives in security sector reform (FY 2015 Baseline: $12,052 thousand)		
9. Program Decreases		-23,899
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Wales Initiative Fund/Partnership for Peace (formerly Warsaw)	-14,738	
Savings to be achieved through changes to mission requirements. (FY 2015 Baseline: $34,049 thousand; +0 FTEs)		
2) Build the Capacity of Foreign Security Forces (formerly 1206)	-9,097	
Reduction in funding accommodates a reduced number of training and equipping of foreign partners for counterterrorism and stability operations. (FY 2015 Baseline: $347,465 thousand; +0 FTEs)		
3) Regional International Outreach - Partnership for Peace Information Management System	-35	
The decrease to this program is a reduction in costs identified through efficiencies. (FY 2015 Baseline: $2,476 thousand; +0 FTEs)		
4) Ministry of Defense Advisors Program	-29	
Planned reduction in base program support. (FY 2015 Baseline: $10,651 thousand)		
FY 2016 Budget Request		**524,723**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria

The Defense Security Cooperation Agency (DSCA) administers funding for the Regional Centers for Security Studies, Wales Initiative Fund (formerly Warsaw)/Partnership for Peace Program, Combating Terrorism Fellowship Program, Regional International Outreach, Defense Institute of Security Assistance Management, Authority to Build the Capacity of Foreign Security Forces (formerly Global Train and Equip Program), Ministry of Defense Advisors Program, Defense Institution Reform Initiative, Increasing Partner Capacity Building in Rule of Law Context, Global Theater Security Cooperation Management Information System, Global Security Contingency Fund, Coalition Support Funds, and Lift and Sustain Support. The DSCA also provides program management and program implementation support to the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs, which are funded in a separate appropriation.

The DSCA's performance measures support implementation of the defense strategy and COCOMs' Theater Security Cooperation Strategies. These programs enable the Department to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage our fiscal realities. With reduced force structure and resources, the Department must make greater efforts to coordinate our planning to optimize allies' and partners' contributions to their own security and to our combined activities.

IV. Performance Criteria and Evaluation Summary:

Regional Centers for Security Studies

The Regional Centers for Security Studies (Regional Centers) serve as international venues for bilateral and multilateral research, communication, and exchange of ideas involving military and civilian participants in support of the U.S. Department of Defense's (DoD) defense strategy objectives. The Regional Centers facilitate engagement with and among foreign participants to:

- Enhance regional security through the creation of collaborative communities of interest among military and civilian officials from states of their respective regions, and examine fundamental causes of security challenges and the most effective means to counter them;
- Strengthen sustainable institutional capacity at national and transnational levels to enhance national, regional, and international security consistent with the norms of democratic governance and civil-military relations;
- Foster defense support to civil authorities in dealing with disasters in a manner consistent with each country's legal, historical, and cultural norms and the proper role of the military in democratic societies; and
- Promote critical thinking on global security challenges, as related to the respective specified geographic region of the world.

To meet these objectives, in FY 2014 the Regional Centers conducted a wide array of activities to include: resident executive development programs, in-region seminars, workshops, research and alumni outreach. These activities were the result of extensive

IV. Performance Criteria and Evaluation Summary:

coordination and planning with the Office of the Under Secretary of Defense for Policy (USD(P)), Geographic Combatant Commanders (GCCs), U.S. Department of State, U.S. Agency for International Development (USAID), U.S. Department of Justice, and other U.S. agencies, country teams at U.S. Embassies, and host country and regional stakeholders.

I. FY 2014 ASSESSMENT:

A. FY 2014 ACCOMPLISHMENTS:

FY 2014 was an outstanding year for the Regional Centers, in which they supported defense strategy objectives through continued successful programming and activities, positively affecting the targeted audience in their respective regions while achieving significant management efficiencies. The Regional Centers made significant enhancements to building and sustaining active security communities, providing access to DoD leaders and regional policy feedback. Further capitalizing on these communities, the Regional Centers continued to create a federated network of functional communities of influential individuals, including U.S. and foreign partner personnel, who actively exchanged insights on security issues, evaluated security trends, and provided feedback on national and security policies, increasing cross GCC efforts to combat transnational security threats. Meanwhile, the Regional Centers successfully undertook initiatives to achieve management efficiencies through the consolidation of infrastructure, right-sizing of personnel, and innovative approaches to programming, yielding significant savings. Specific accomplishments include:

- Africa Center for Strategic Studies (ACSS)

IV. <u>Performance Criteria and Evaluation Summary</u>:

The Africa Center built capacity across African institutions to operate under civilian authority, respect the rule of law, abide by international human rights norms, and contribute to stability across the continent. ACSS successfully executed 59 programs/activities and authored over a dozen publications in FY 2014. As a result, ACSS engaged 1,180 persons, over 264 programmatic days, for a total of 5,202 contact days. The ACSS acquired considerable ($3M) stakeholder investments from U.S. Africa Command (AFRICOM), the Department of State, National Intelligence Council, and others. The Africa Center hosted fourteen partnership programs in FY 2014.

- This year's African Executive Dialogue focused on the Peace and Security Architecture of the African Union (AU) by examining the state of the African Standby Forces (ASF) and development of rapid response capacity through the African Capacity for Immediate Response to Crises (ACIRC). This engagement focused on building capacity within the African Standby Force (ASF), defense institutions, and regional organizations so that they can execute effective peace operations, respond to crises, and prevent mass atrocities. Participants highlighted a need for improved regional decision-making processes, national level reforms, and increased logistical capacity. ACSS provided key observations to U.S. policymakers as they prepared for the 2014 U.S. - Africa Summit.

- The Africa Center's Countering Transnational Threats in the Sahel workshop developed capacity within African security forces, defense institutions, and regional organizations so that they can combat transnational threats, including the proliferation of weapons of mass destruction (WMD) and illicit trafficking. Participants came away with an understanding of the need to prioritize human security and information sharing; harmonize domestic laws with international treaties; and apply increased regional cooperation to better prepare security forces

IV. Performance Criteria and Evaluation Summary:

to meet transnational challenges. ACSS will re-engage alumni and regional actors in follow-on workshops to recapitulate, consolidate, and enhance recommendations from this and previous events.

- The Africa Center and the Department of State, Bureau of International Narcotics and Law Enforcement Affairs (INL) executed a series of Maritime Safety and Security workshops across the West African economic zones to support maintaining access and freedom of movement throughout Africa and adjacent sea lanes, enabling the free flow of goods and services, and reducing threats in the maritime arena. Participants recommended each country develop a national maritime strategy in compliance with regional and international treaties and obligations. These strategies will be accompanied by action plans or operational agreements. They will not be limited to piracy or armed robbery at sea; rather, they will address the entire spectrum of maritime threats. Participants also urged decision makers to support the fight against maritime crime by improving upon inadequate radar coverage, patrols, reconnaissance, and response; engaging bilateral and multilateral diplomatic instruments; strengthening maritime law enforcement regimes; and developing human resource expertise in maritime issues.

- Asia-Pacific Center for Security Studies (APCSS)

- APCSS conducted 12 resident courses with an estimated 1,162 Fellows and 12 short-term seminars and workshops, both resident and in-region, with an estimated 636 participants, resulting in a total projected throughput of 1,798 participants for the year. This figure marks a nearly 30% increase in total throughput over the previous fiscal year, achieved, in part, by pursuing additional sources of reimbursable funding.

IV. Performance Criteria and Evaluation Summary:

- APCSS's programs during FY 2014 enhanced knowledge, skills, and values relevant to security cooperation in the region, built capacity and resilience, socialized norms of cooperation and collaboration in addressing shared challenges, and thereby contributed to enhanced regional security. For example, the Exploiting the Crime-Terror Nexus workshop brought together broad, interagency cohorts from Indonesia, Malaysia, the Philippines, and the United States to map and assess interagency processes for sharing information and intelligence related to countering violent extremism and organized crime. This workshop provided the first opportunity for such discussions among interagency country team members, and resulted in substantive recommendations for process improvements and commitments to continue the collaboration in the future.

- Fellows' Projects, in which APCSS participants developed new initiatives to implement in their respective countries, remained a highlight of the APCSS program. For example, an earthquake preparedness and recovery awareness project initiated by a participant from Nepal recently received funding approval from the United Nations Development Program to renovate and retrofit 100 school buildings so that they are earthquake resilient. A similar project, focused on school-based disaster preparedness, was completed by a participant from Mauritius. Another project by a U.S. participant, focused on building senior leader consensus for greater gender inclusion in support of the Women, Peace, and Security initiative, has generated such strong support for WPS objectives within U.S. Pacific Command (PACOM) that they will soon be added to the PACOM theater engagement plans.

- APCSS conceptualized, designed, and convened the inaugural U.S.-India-Japan humanitarian assistance and disaster relief tabletop exercise that solidified the

IV. Performance Criteria and Evaluation Summary:

countries' commitments to regional cooperation and the trilateral dialogue's potential for advancing concrete cooperation.

- APCSS programs sought to transmit U.S. values of good governance, rule of law, democratically-aligned civil-military relations, and human rights. The programs created enduring networks and Communities of Interest (COI) in the region, helping to sustain security relationships that may be leveraged for years to come in the pursuit of enhanced security collaboration for regional stability and security.

- The William J. Perry Center for Hemispheric Defense Studies (WJPC)
  - WJPC conducted 10 resident courses for 312 participants from 26 countries, plus 6 in-region courses for 221 participants. The Perry Center also conducted 3 NationLab courses in the region with War College partners for 190 participants. There were 21 virtual alumni activities for 8 countries reaching nearly 1,500 alumni and others. Additionally, 4 regional outreach activities were conducted in 4 countries for over 250 alumni and other participants.

  - The Mexican Navy War College (CESNAV) invited the Perry Center to teach a series of multi-day segments in their doctoral program for Mexican Naval personnel. CESNAV paid for all costs associated with this endeavor, resulting in valuable interactions with top Mexican admirals and generals.

  - At the request of the new Government of Panama, the Perry Center conducted a National Security Planning Workshop in that country with the cabinet seven weeks after the inauguration of the new president and his government. Additionally, a follow-up to several previous National Security Planning Workshops in Guatemala was attended by

IV. Performance Criteria and Evaluation Summary:

65 senior members of the Guatemalan National Security Council and various ministries to develop and refine Guatemala's National Security Strategy incorporating the concepts of inter-agency cooperation and strategic dialogue.

- At the request of the government of Trinidad and Tobago, the Perry Center facilitated an event with 52 senior interagency national leaders to refine the key objectives of their National Security Strategy, building upon previous WJPC engagements.

- The Perry Center continued supporting courses requested by the Mexican Army Intelligence School and the Honduran National Defense University, both of which funded the travel and lodging of Perry Center faculty.

- Perry Center faculty also returned to War Colleges in Mexico, Colombia, and El Salvador to conduct programs for military personnel in those nations, and strengthened its week-long seminar program with the Colombian National Police.

- U.S.G. partners continued to collaborate with and seek the assistance of the Perry Center in FY 2014. U.S. Southern Command (SOUTHCOM) tasked Perry Center faculty to conduct a course in Countering Transnational Organized Crime for COCOM staff; support senior leader portions of the PANAMAX and TRADEWINDS regional exercises that build partner nation capacity to support multinational actions; and facilitate dialogues for the Commander and his senior staff The National Guard Bureau's State Partnership Program continued to seek Perry Center assistance and expertise in support of their bilateral partnerships in the Western Hemisphere.

IV. Performance Criteria and Evaluation Summary:

- The Perry Center also received and responded to new partner institution requests from ministries and universities in Chile, the Dominican Republic, Guatemala, Paraguay, Spain plus the Colombian National Police. Responding to these requests, in coordination with the US Embassy, broadened the Perry Center's reach and impact with the leadership in each partner-nation and supported DOD and DOS policy objectives with particular emphasis on addressing the threats of Transnational Organized Crime.

- George C. Marshall European Center for Security Studies (GCMC)

- During FY 2014, GCMC conducted 11 resident courses with 639 participants and graduated 325 participants in 26 Partner Language Training Center Europe (PLTCE) resident courses. In all, GCMC completed over 31,000 participant days for resident courses alone. For non-resident events, GCMC conducted over 220 outreach, Partnership for Peace Consortium (PfPC), PLTCE, and alumni events across the region, reaching 2,415 participants.

- The Marshall Center assisted the Government of Albania in drafting a National Security Strategy to effectively inform the actions of various ministries within the government. This effort facilitated DoD efforts to support Albania's Strategic Defense Review. The Parliament of Albania passed the new National Security Strategy on 31 July 2014.

- GCMC engaged Moldovan national security sector leadership on the value of Strategic Defense Review and why it should to be implemented in coordination with government ministries/agencies. Additionally, GCMC personnel engaged Moldovan leaders on the emerging security situation in Crimea, a resurgent Russia, NATO, and the EU. GCMC

IV. Performance Criteria and Evaluation Summary:

assisted in harmonizing their national-level policy that will guide the alignment of force structure and available resources and also enhance transparency among the various ministries and parliament.

- The Center conducted numerous Alumni events, both in region and at GCMC to maintain and renew the Alumni network of professionals. Topics included both regional and transnational functional issues.

- GCMC conducted a tailored seminar in national security policy for members of Romanian Parliament and their Defense and National Security Committee to address Euro-Atlantic Security and Developments in the Greater Black Sea and Middle East Regions, Regional Economic Security; Countering Corruption and Organized Crime; Defense Organization and Institution Building; the Role of Parliament in Defense Budgeting and Planning; Special Operations Forces and National Defense Organization; and Cyber Defense issues.

- It conducted the 3rd annual Countering Narcotics and Illicit Trafficking (CNIT) Alumni Community of Interest (COI) workshop for alumni from Europe, Africa, Central Asia, and Asia. This event served as a forum to address security concerns created by criminal networks and their illicit trafficking activities. 47 total participants representing 29 nations attended this event. This workshop was jointly developed by GCMC faculty, U.S. Africa Command (AFRICOM), U.S. Central Command (CENTCOM), and U.S. European Command (EUCOM). The workshop achieved its objectives by improving international cooperation across this broad geographic region; sharing methods, tools and best practices for collaboration; and strengthening the role of

IV. Performance Criteria and Evaluation Summary:

Marshall Center alumni by creating an interagency, international network of defense and security officials.

- The GCMC hosted a EUCOM European Security Seminar composed of senior leader graduates of U.S .Senior Service Colleges from 22 partner nations to discuss current security issues in Europe. This initiative, which was an initiative of the Chairman of the Joint Chiefs of Staff (CJCS) and was led by EUCOM, was overwhelmingly well-received.

- PLTCE achieved accreditation as a NATO Partnership Training and Education Center and was designated Secretariat for the NATO Bureau of International Language Coordination, which recognizes NATO's endorsement of PLTCE in developing education and training capacities of partners.

- Near East South Asia Center for Strategic Studies (NESA)

- NESA conducted 30 resident programs, including 4 academic programs, and 24 short term alumni programs, reaching a total of 1,471 participants from 71 countries and resulting in 870 new alumni. Additionally, NESA conducted 270 outreach activities and 5 tailored programs for CENTCOM.

- The NESA Senior and Executive seminars, the core programs of the Center, continue to be their greatest alumni generating programs and provide NESA the opportunity to enhance the whole-of-society approach to regional issues, including by addressing gender issues. The interaction and feedback from participants provides significant points of discussion, strategic assessments, and key recommendations to U.S. and

IV. Performance Criteria and Evaluation Summary:

regional policy makers after each seminar. These programs continue to introduce participants to basic concepts of American government and political culture, providing a foundation for developing enhanced cooperative security relationships.

- NESA's program to assist Yemen's security sector reform provides an important opportunity to develop and shape an enduring strategic relationship with a critical partner. NESA continues to support Yemen's High Military Academy development of a Professional Military Education (PME) Reform Agenda as a component of the Yemen's High Military Academy White paper.

- The Harvard Kennedy School and NESA South Asia Leadership Program continues to bring together high-level participants from 38 countries with high-level engagement on security threats on key "seam" security issues between India and Pakistan, directly supporting OSD and CENTCOM goals by addressing issues of terrorism and narcotics trafficking. This year's seminar included six U.S. general officer participants.

- NESA continues to partner with the ACSS in executing programs directed and funded by AFRICOM. For example, the Maghreb-Sahel Border Security workshop brought participants from this region together to address security and economic issues particularly addressing the "border communities" and their impact on security and the economies of the countries. During this workshop, six bilateral talks occurred, resulting in a commitment to build on the success of this workshop at the North Africa Strategic Forum in Algiers.

B. FY 2014 CHALLENGES:

IV. Performance Criteria and Evaluation Summary:

- Africa Center for Strategic Studies
  - In order to address the challenges of a reduced budget, ACSS conducted a strategic review of its business practices to sustain efficiencies while preserving program quality. ACSS streamlined participant travel payments through better use of the Regional Center Persons Activity Management System (RCPAMS) and implemented use of restricted air fares to considerably cut travel costs.

- Asia-Pacific Center for Security Studies
  - In order to address the challenges of a reduced budget, creative solutions were implemented. These included additional USPACOM funding support through the Asia-Pacific Regional Initiative (APRI) program to restore programs reduced or cut; agreements with the Department of State to provide a Foreign Policy Advisor to replace long-term contracted support, and to provide cost-sharing under a renewed Symposium on East Asia Security (SEAS) program; and significant expansion of the Regional Security Studies Internship program and COCOM and Service School Fellowships, both of which help support components of the academic program.

- The William J. Perry Center for Hemispheric Defense Studies
  - To offset the reduction of resident courses necessitated by funding decreases, the Perry Center expanded the use of in-region courses, seminars and workshops (including virtual events).

- George C. Marshall European Center for Security Studies
  - In order to address the challenges of a reduced budget, GCMC implemented a number of efficiency initiatives to include: an internal reorganization that consolidated

IV. Performance Criteria and Evaluation Summary:

support functions, allowing the Center to reduce and optimize personnel manning, improve processing and standardization, and combine like processes and functions; increased reliability in forecasting, providing cost visibility and projected funding requirements for POM years; achieved additional efficiencies with the Debit Card Program and Card Acquiring Services through further reduction transactions processed by DFAS; and implemented reduction in travel expenditures with use of restricted airfares, reduced per diem with contract meal rates, expanded use of contracted billeting, and further reduction of total disbursing payments during courses.

- Near East South Asia Center for Strategic Studies
  - During FY 2014, NESA reduced government employees and significantly reduced its contractor workforce. Changes to the Center's personnel model, relying on contractors to fill increased program demand and holding personnel costs at half of their overall annual operating budgets, positioned the Center to absorb funding reductions.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:

In FY 2014, OUSD(Policy) undertook a year-long process to revitalize the Centers and ensure that they are poised to operate as efficiently and effectively as possible, in light of reduced resources. As a result, in FY 2015, the three DC-based Centers (ACSS, NESA, and WJPC) are co-locating and merging administrative functions. Additionally, the Marshall Center is broadening its focus to address transnational security challenges and will draw more participants from outside of Europe and Central Asia.

IV. Performance Criteria and Evaluation Summary:

- Africa Center for Strategic Studies
  - The Center will undergo a major organizational restructuring, including the matrixing of support services with NESA and WJPC, and adopting new program models. ACSS will continue to engage a growing community of interest through programs, research, and outreach in support of U.S. - Africa priorities.

  - In FY 2015, ACSS plans to conduct 55 activities in support of seven core thematic objectives aligned with OSD policy priorities and AFRICOM's theater campaign. These programs are projected to attract over 1,300 military and civilian security practitioners from Africa, Europe, and the U.S. This program plan maximizes security sector governance challenges, bilateral defense institution building, as well as engagements with the African Union, Regional Economic Communities, international organizations, and U.S. interagency, in over 115 days of programming, in the U.S. and throughout Africa.

  - The Center will leverage partnerships with other U.S.G. agencies (ODNI, DOS, AFRICOM, and USAID) as well as international partners (Brenthurst Foundation, Copperbelt University Zambia, Governments of France and Portugal, etc.) to ensure the availability of support for U.S.-Africa priorities.

- Asia-Pacific Center for Security Studies
  - APCSS will continue pursuing efficiencies while ensuring it continues to offer activities that respond effectively to OSD and PACOM goals and requests. The APCSS FY 2015 plan leverages existing APCSS programmatic capacity in a coherent program of interlinking lines of effort that maximize support to the strategic Asia-Pacific Rebalance efforts. Resident courses will remain the foundational program component,

IV. Performance Criteria and Evaluation Summary:

supplemented by a strong and complementary workshop program. These will be woven together by a robust Strategic Alumni Security Initiative to ensure that alumni are strategically networked, nurtured, and leveraged to maximize their contribution to increased individual and organizational capacity through their Fellow's Projects, alumni association, and functional community of interest (COI) involvement. New APCSS partnerships with the Department of State (DoS) and others will continue to strengthen a whole-of-society approach to security solutions by embedding Foreign Service officers and participants from the DoS-funded International Visitor Leadership Program (IVLP) and Symposium on East Asia Security (SEAS) in APCSS courses.

- Careful expansion of the APCSS Regional Security Studies Intern Program and expanded military Service and COCOM Fellowships will provide a blended learn/teach/research experience and augment the efficiency and capacity of APCSS teaching faculty. Other efficiency measures employed in FY 2015 and FY 2016 include increasing use of the other volunteer support, focusing on partnerships that bring operational efficiencies, continuing to pay below per diem rates for course Fellows, and adopting renewable energy alternatives for cost savings.

- The William J. Perry Center for Hemispheric Defense Studies
  - The Center will undergo a major organizational restructuring, including the matrixing of support services with ACSS and NESA. However, the WJPC will continue to meet expectations for priority and high-demand programs by:
    - Continuing to maximize strategic partnerships and whole-of-government approaches to supplement external support for programming.

IV. Performance Criteria and Evaluation Summary:

- o Actively supporting the functional specialization pilot program to be implemented at the GCMC by recommending the best candidates from priority nations.
- o Enhancing its programming in support of defense sector reform, transnational threats, and strategic research.

- George C. Marshall European Center for Security Studies

- The GCMC has developed programs addressing global transnational threats as part of a pilot program for FY 2015 and beyond. GCMC will increase its focus on transnational security issues and themes that impact the functional areas of counterterrorism and counternarcotics, but will continue to emphasize the importance of Euro-Atlantic integration, building and sustaining partner capacity, and promoting regional security.

- The GCMC is also prepared to respond to the changed security environment facing the transatlantic community as a result of the actions and perceptions that arise from a resurgent Russia, such as the Baltic and Central European Security Seminar scheduled for November 2014. This event will enhance participants' ability to constructively shape their respective national approaches to developing events as well as to engage in cooperation regionally and internationally.

- The GCMC will pursue 5 themes in FY 2015 and beyond: (1) Increase focus on the functional areas of counterterrorism (CT), counter-narcotics (CN), and cyber security; (2) Promote Euro-Atlantic Integration; (3) Address U.S. national defense strategy rebalancing to the Asia-Pacific region and its implications for Europeans;

IV. Performance Criteria and Evaluation Summary:

(4) Increase emphasis on Central Asia; (5) Emphasize European and Eurasian regional security.

- Near East South Asia Center for Strategic Studies

- In FY 2015, NESA will conduct 113 programs producing nearly 1,800 alumni, continue to execute an expanding FMS Case program with the UAE National Defense College (NDC), and deliver programming in direct support of their stakeholders.

- Transformative Programs in FY 2015 include eleven DC-based seminars and a series of 18 sub-regional and country specific seminars producing 829 alumni. By shifting resources to in-region programs NESA is able to engage a significantly larger community.

- NESA will conduct nine communications and networking programs producing 120 new alumni while continually engaging existing alumni through an aggressive website producing over 6,000 active dialogues a month. These programs keep active the lines of communication and provide invaluable information for U.S. policy-makers.

- Special initiatives include self-paying regional partners, burden sharing with academic and other institutions, and directed COCOM programs that provide 30 specifically tailored programs producing 784 alumni, and an a first ever program with the UAE NDC that currently produces an additional 30 alumni with Masters Degrees annually.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

IV. Performance Criteria and Evaluation Summary:

- Africa Center for Strategic Studies
  - The Africa Center will continue to review its business model in order to achieve further efficiencies while sustaining mission essential success and outcomes. The Center will strive to effectively and efficiently respond to the broader U.S. policy community with timely insights and analysis of over the horizon strategic issues affecting security in Africa to include: continuing to employ cost efficiencies models and offset potential decrements in programs, people and infrastructure; maximizing whole-of-government engagement in programs by working with U.S. Africa Command for a permanent delegation of 1050a authority for African Cooperation; and greater emphasis on measuring effectiveness and return on investment.

- Asia-Pacific Center for Security Studies
  - APCSS will continue to review its business model in order to achieve further efficiencies to meet expectations for priority and high demand programs. In addition to the continued employment of FY 2015 efficiency measures, APCSS will also leverage technology for virtual engagement, where appropriate and feasible, to help minimize travel budgets.

- The William J. Perry Center for Hemispheric Defense Studies
  - WJPC will continue to execute plans and objectives started in FY 2015.

- George C. Marshall European Center for Security Studies
  - GCMC will continue to execute plans and objectives started in FY 2015.

IV. Performance Criteria and Evaluation Summary:

- Near East South Asia Center for Strategic Studies
  - NESA will continue to execute plans and objectives started in FY 2015.

Wales (formerly Warsaw) Initiative Fund (WIF)/Partnership for Peace Program

I. FY 2014 ASSESSMENT:

WIF program efforts are conducted in accordance with regional and country-specific priorities established by OSD Policy, U.S. European Command (EUCOM), and U.S. Central Command (CENTCOM), and also NATO Individual Partnership Action Plan (IPAP) and Partnership Goals (PGs) as agreed to by the Partners. WIF directly supports the strategic objectives identified in the 2014 Quadrennial Defense Review (QDR) and the security cooperation objectives identified in the Guidance for Employment of the Force (GEF). WIF provides a mechanism for the U.S. government (through a DoD security cooperation program) to demonstrate its commitment to NATO and its Partners by strengthening security and stability in the Partnership for Peace (PfP) region.

FY 2014 activities were planned in 14 countries in Southeastern Europe, Eurasia* (Moldova and Ukraine), Central Asia, and the South Caucasus. They included: regional and bilateral exercises to enhance Partner interoperability to prepare for and operate in a coalition environment; exchanges, conferences, seminars, and workshops; support to the MoDs of Partner nations to enhance professional military education; and, support for Partner country efforts to reform defense institutions as well as advance Ministry of

IV. <u>Performance Criteria and Evaluation Summary</u>:

Defense and interagency cooperation for emergency preparedness and consequence management.

**Although Russia and Belarus are WIF-eligible countries as PfP "developing" Partners, there were no WIF-funded events with Belarus or Russia in FY 2014.*

A primary advantage of the WIF program is the flexibility it offers to the Department to address a broad range of capacity building requirements to meet both current and evolving defense security priorities. WIF program implementation in FY 2014 was no exception. Two of the highest priorities the WIF program supported in FY 2014 centered on U.S. and coalition interests: (1) Partner preparations for deployed operations as contributors to NATO's International Security Assistance Force (ISAF) mission, and other international and coalition missions; and, (2) active engagement with Central Asian partners to sustain access and nurture the institutional structures necessary for facilitating unfettered logistics through the Northern Distribution Network (NDN).

- USEUCOM relies on WIF resources for exercises, military-to-military, defense reform, and tailored capacity-building activities with nine EUCOM PfP countries: Armenia, Azerbaijan, Bosnia-Herzegovina, Georgia, Macedonia, Moldova, Montenegro, Serbia and Ukraine. These programs foster interoperability and NATO integration, promote regional defense cooperation and stability, and support development of defense institutions needed to maintain interoperability and expeditionary capability made over the past decade. Through these activities, WIF fosters regional partnering and collaboration, contributing to the broader regional stability in the Black Sea, Caucasus, and Western Balkans. WIF provides critical resources for security cooperation activities conducted by EUCOM and its Service Components, the George C. Marshall Center, and other force

IV. Performance Criteria and Evaluation Summary:

providers. WIF programs include bilateral activities in the areas of: air forces and land forces interoperability, professional military development, maintenance and logistics capability, C4 interoperability, financial and human resources reform, disaster preparedness and response, military medical capability, cyber security and intelligence security cooperation.

- CENTCOM continues to rely heavily on WIF for its military-to-military commitments and overall bilateral engagement strategy in Central Asia: Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, and Uzbekistan. WIF funding and activities comprise approximately 90% of USCENTCOM's partner engagements in Central Asia outside of counter-terrorism and counter-narcotics programs. The flexibility of the WIF program is particularly useful in responding to a range of emergent requirements that ensure continued and uninterrupted access to the Northern Distribution Network (NDN) and support to coalition operations in Afghanistan. As ISAF operations trend toward lower levels in the near future, WIF-supported activities will serve as a resilient enabler for building and sustaining regional influence for NATO and the United States.

A. FY 2014 ACCOMPLISHMENTS:

The following are some examples of FY 2014 accomplishments:

Armenia:

- Armenia took ownership of its second Strategic Defense Review (SDR) process (2016-2020), as exhibited by robust senior-level commitment and establishment

IV. Performance Criteria and Evaluation Summary:

of an Interagency Committee and MoD/GS working group. Quarterly engagements supported the successful completion of Phase 0 (Planning), Phase 1 (Review of Security Environment and National Policy Framework), Phase 2 (Planning Assumptions), and Phase 3 (Roles, Missions, Tasks).

Azerbaijan:

- As a result of a series of WIF-funded workshops, Azerbaijan's MoD committed to Human Resource Management (HRM reforms) reforms. For example, the J-1 modified its assessment system for Officers and Warrant Officers and began drafting policy for an overall MoD HRM strategy.
- Following FY 2014 approval of the long-awaited Maritime Security Strategy (MSS), WIF supported a series of workshops that led to the establishment of interagency working groups to draft action plans for implementation of the MSS.

Bosnia-Herzegovina:

- WIF's defense institution building (DIB) efforts continued to support development of the MoD's logistics and maintenance capacity.

  - BiH successfully developed for the first time a "Plan of Needs," identifying annual recurring requirements for food, fuel, and uniforms for use in developing its defense budget.

  - The MoD improved its budget execution by producing and refining several key directives that outline key processes and assign responsibilities for defense procurement and contracting.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Lastly, the MoD produced its first draft of a directive establishing a methodology to monitor procurement actions and provide timely and relevant information to improve procurement oversight and inform decision makers.

Georgia:

- Georgia made noteworthy strides in the area of Human Resource Management (HRM), leading to its first ever fair and transparent recruitment system. The MoD also made the significant decision to convert to a pay-by-rank system. Implementation for officers began in July. Quarterly workshops supported performance evaluation and career management issues.
- WIF's Defense Education Enhancement Program (DEEP) engagements have contributed to the Georgian National Defense Academy's improved ability to deliver an enhanced educational program to military personnel.

Kazakhstan:

- As a result of the Bilateral Defense Consultations (BDCs) in February 2014, the WIF Defense Institution Building experts were asked to initiate three DIB initiatives in support of the MoD's professionalization initiative: 1) Human Resource Management, 2) Training Management, and 3) Logistics. As a result, the MoD established a Transformation Working Group and re-organized its human resource management system to include military education. Additionally, the Combat Training Department adopted U.S. Army Training Management methodologies to increase individual soldier skills as the MoD seeks to transition to a volunteer force by 2016.

IV. Performance Criteria and Evaluation Summary:

Macedonia:

- The Civil-Military Emergency Preparedness program (CMEP) conducted a successful table top exercise using an earthquake scenario that tested the MoD's response when a major dam fails or a reservoir overfills. The exercise and discussion allowed the MoD to gain a perspective on the devastation that could occur to Skopje and surrounding areas in the event of such scenarios.
- WIF conducted a comprehensive review of the MoD's defense resource allocation processes, structures, and policies. This review will facilitate further support to the MoD as it develops a resource management system capable of 1) Linking military goals to national strategic goals and vital interests, 2) More closely aligning program categories with MoD and ARM mission responsibilities, 3) Preparing multi-year budgets based on different scenarios.

WIF supported the MoD's development of a transparent, efficient, and effective defense acquisition system by increasing Macedonian understanding of supply chain management, life cycle- and risk-management, and system maintenance concepts.

Moldova:

- After an 18-monthperiod without DIB engagement, Moldova demonstrated interest in developing basic force management capabilities. WIF defense institution building experts met with the CHOD and Supreme Security Council for the first time ever, which resulted in a plan to examine current force structure and work on national-level policy to guide defense transformation.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- WIF also supported a focused workshop to test the MDA's Emergency Operations Center's response to a national disaster, featuring a table top exercise on earthquakes and an all-hazards scenario.

Montenegro:

- WIF is supporting Montenegro as it takes necessary steps to implement a financially-based re-structuring program, launched in 2013, for its military forces. As an independent European state aspiring to NATO membership, this is a critical activity that needs to be accomplished by the MoD.

Serbia:

- Following a three-year WIF engagement to build the MoD's institutional capacity in the areas of defense policy and strategy, human resource management, defense planning and budgeting, and logistics/defense acquisition, the MoD requested an assessment by a U.S. team of experts to evaluate its progress and to determine priority defense institution building (DIB) initiatives going forward. .

- DEEP launched work with the MoD on its efforts to improve the Professional Military Education (PME) system. An emphasis was placed on NCO development.

Kyrgyzstan:

IV. <u>Performance Criteria and Evaluation Summary</u>:

- WIF-funded activities facilitated air/land access to protect U.S. interests in the region, and demonstrated the complexity of making policy and strategy.

- WIF-funded military-to-military events were postponed beginning in mid-July after Kyrgyz legislation governing security cooperation between the two countries expired. No additional events were executed through the end of FY 2014.

Ukraine:

- As part of the EUCOM Joint Commission (JC) effort, WIF defense institution building (DIB) experts reengaged the MoD and GS to support Ukraine as it conducts a strategic defense review and security and defense sector review. DIB experts have also worked closely with other JC subcommittees to build capacity and coordinate efforts in other areas. Although access has improved slightly there is little evidence that MoD or GS are open to meaningful defense reform. However, deficiencies in combat logistics and medical capabilities along with pressure applied from "volunteer" organizations outside of the MoD and GS have been driving forces for change. Reaction from Ukrainian counterparts to the presence of WIF DIB experts during time of crisis is positive and change is occurring, albeit slowly.

Uzbekistan:

- DEEP launched work in Uzbekistan in early FY 2014 following a request from the MoD for support to enhance its PME system. It is possible that the DEEP effort

IV. Performance Criteria and Evaluation Summary:

will open the door for further collaboration and engagement with the MoD in broader areas of defense reform.

- Other successful cooperation activities included multiple engagements with the MoD's Main Military Clinic and Faculty, joint events with the George C. Marshall Center (GCMC) and Near East and South Asia Center (NESA), and a second consecutive year of senior level (Military District Commander) participation in the NESA-ARCENT Senior Strategy Seminar.

Multilateral/Regional:

- The South Caucasus & Moldova Clearinghouse (SCMCH) annual meeting was held at the NATO School in Oberammergau, Germany, in June. The annual meeting was co-hosted by the United States, Denmark, and Sweden. In comparison to other recent SCMCH's, this was the most productive with possibly long-standing and positive changes. The donors took a hard look at the forum by analyzing its purpose and structure. The donors subsequently asked for input from the recipients later during their individual country focused sessions. The consensus was that the SCMCH is a valuable forum, but certain functions can be improved, such as: the handling of the coordination of the conference; getting new and other donors to participate; and having the SCMCH at NATO HQ in Brussels. Donors and recipients agreed to a SCMCH Secretariat function to coordinate the clearinghouse. Additionally, it was agreed that at every SCMCH a separate recipients-only process session will occur concurrently with the donors-only session. Donor recipients completed "assistance request matrices" prior to the conference, which helped the donors focus on potential "gaps" in assistance.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- The Civil-Military Emergency Preparedness (CMEP) program conducted the first-ever workshop that focused solely on cross-border preparedness issues during a crisis involving a multinational response, working with the MoDs and AFs in Bosnia, Macedonia, and Montenegro and supporting a EUCOM-led exercise.
  - As a result, regional partners from the Balkans gained knowledge of ministries and organizations responsible for specific trans-border disaster support requirements, MOU's laws, mutual aid agreements, mandates currently in effect, and those under development and that are being implemented throughout the Balkans Region.
  - The workshop was well represented by many ministries and organizations including the Red Cross/Red Crescent and USAID.
  - The CMEP team identified two new project lines for the Disaster Preparedness Capacity LOA: 1) Trans-Boundary/Disaster Preparedness and Response, 2) Public Affairs, developing protocols to follow during crisis or disaster, Media Management for Leaders, Social Media as a networking and communication tool.

B. FY 2014 CHALLENGES:

1. Implementation of 1051(a) delegated authority to COCOM level. COCOM internal processes to implement 1051 approval and CFR legal review were challenges this year since this was the first year the new authority was exercised at the COCOM level. This is expected to be much smoother in FY 2015.

IV. Performance Criteria and Evaluation Summary:

2. A continuing challenge is securing funding to ensure participation of key non-MoD stakeholders in CMEP events. Such participation supports the improvement of civil-military relationships -- coordination and cooperation that are needed in crisis management situations.

3. Geopolitical dynamics created pressures on some Central Asian partners to disengage from U.S. engagement. No progress was made on negotiating a new Defense Cooperation Agreement with Kyrgyzstan. The Manas Transit Center closed in July 2014. As a result, some low-level implementation of military-to-military contact events that had been previously approved in 2013 continued, but no new efforts were approved. Additionally, no planning meetings were held between USCENTCOM and the Kyrgyz Ministry of Defense to agree to FY 2015 security cooperation activities.

4. The intended withdrawal of NATO forces from Afghanistan triggered a stronger demand signal from Central Asian MoDs for increased mil-to-mil cooperation in light of the looming challenges Central Asian states are expecting to take on as their responsibility increases to provide for security and stability in the region.

5. Political unrest and domestic violence in Ukraine caused some events to be cancelled mid-FY 2014. However, Russia’s incursion into Crimea in March 2014 elevated the need for defense reform efforts in Ukraine, as well as other activities to reassure NATO Allies and Partners of U.S. commitment to the region.

IV. <u>Performance Criteria and Evaluation Summary</u>:

6. Some access and transparency issues with newer PfP partners inhibited reaching the full potential of cooperative engagement. Additionally, this created some difficulties in planning for activities and resulted in the cancellation of some planned events. Program providers also struggled with some Partners to match the level of demand with the right amount of engagement, so as not to overwhelm the absorptive capacity of MoDs.

7. Some programmatic challenges occurred at the implementation level, such as ensuring timely submission and thorough after action reports from providers. The lack of a standardized and consistent assessment methodology across components resulted in an uneven ability to measure program successes adequately.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:

In FY 2014, the WIF budget of $34.1 million enabled the Department both to meet planned WIF activities and to respond to significant emerging geopolitical developments in the region. Despite the anticipation of an overall reduction in the Defense-wide Operation and Maintenance (O&M) account, and, in particular, WIF funding levels, the demand for funding to meet important U.S./NATO objectives continues to grow. As the developments of the previous year demonstrated, one challenge for the Department is making decisions about programming that account for enduring programming and emerging contingencies, despite the U.S. government budgeting process to plan for one fiscal year at a time.

For FY 2015, the Department prioritized defense institution building efforts, support to NATO Partnership Goals, strengthening Partners' logistics capacity, and expanding the program outside of the PfP framework. Moving forward, WIF will provide greater support to

IV. Performance Criteria and Evaluation Summary:

defense strategy implementation by broadening WIF eligibility to the full range of current and selected, developing NATO Partners, such as North African and Middle Eastern developing countries of NATO's Mediterranean Dialogue (MD) and Istanbul Cooperation Initiative (ICI). The MD Partners are Algeria, Egypt, Israel, Jordan, Mauritania, Morocco, and Tunisia. ICI Partners are Bahrain, Kuwait, Qatar, and UAE. A small portion of WIF ($700k) has been allotted to support MD/ICI efforts in FY 2015.

Where alternative sources of funding are available – for example, alternative authorities and funding for partner participation in exercises -- we accepted some risk in the program.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

During the FY 2016 program build, the Department will continue to analyze each event and exercise systematically for sound objectives and program design as well as meaningful deliverables. After Action Reports (AARs) completed by the providers on executed FY 2015 events will also be reviewed to examine the utility of the events based on WIF objectives. Priority efforts likely will continue to involve Ukraine, Moldova, and Georgia. A possible "re-set" of security cooperation activities in Central Asia also is under consideration.

Combating Terrorism Fellowship Program (CTFP)

IV. <u>Performance Criteria and Evaluation Summary</u>:

I. FY 2014 ASSESSMENT:

A. FY 2014 ACCOMPLISHMENTS: The CTFP trained and educated over 3,000 foreign security officials in a wide range of combating terrorism (CbT) skills. The CTFP focuses on developing partner nation long term capabilities by enhancing and broadening understanding of the root causes of terrorism. An example of this is the annual Afghanistan-Pakistan Symposium held in Washington, D.C. This program is designed to enhance mutual understanding between these two nations and to help bridge political divides that lead to mistrust and conflict. This bilateral exchange is part of a broader strategy to improve relations between the two countries in order to enhance cooperation in countering terrorism. Other programs in the Middle East included a focused effort in Yemen to improve senior leader understanding of how to foster sustained security within the country.

The CTFP was also very active in Africa. Senior Nigerian defense officials requested CTFP assistance in developing an intelligence fusion center in support of ongoing counter terrorism efforts there. Also in Africa, CTFP teams assisted the Tunisian military in building a more robust countering violent extremism plan of action. This included greater focus on prevention by understanding the fundamental causes of extremism, and helping the government build greater legitimacy with all of its citizens.

In addition to these shorter duration programs the CTFP also sponsored more than 60 international officials in three different masters' degree programs. These programs are the capstone of the education opportunities provided by the

IV. Performance Criteria and Evaluation Summary:

CTFP. Officials attending these longer duration programs have a greater opportunity to interact with not only their American counterparts, but other international CbT officials as well. Unlike similar programs that fund graduate studies, the CTFP aims to remain in contact with its graduates in order to further enhance the global CbT network. Many of the CTFP graduates are now in notable positions of influence within their countries. More importantly, many of them reach back to the CTFP drawing on the programs resources to further CbT efforts. For example, a recent graduate from the Maldives was appointed as Director for National Counterterrorism and has asked for U.S. assistance in developing their national counterterrorism strategy. Other notable CTFP alumni include: the senior operational commander of the Malian Army; the chief of the Columbian Navy; and the Indian Ambassador to Afghanistan to name but a few. Most of these alumni remain in contact with their U.S. counterparts facilitating unfiltered direct access to partner nations.

B. FY 2014 CHALLENGES: Changing global priorities and an uncertain budget environment were the biggest challenges for FY 2014.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES: In FY 2015, CTFP will continue to be a valuable tool for DoD and will continue to support U.S. efforts to provide targeted international combating terrorism education to our partners. Combating terrorism education and training programs will continue to prove to be an effective strategic tool in the struggle against violent extremism. The programs plans for FY 2015 will be to maintain the initiatives of previous years and expand and operationalize the global network of CbT professionals through targeted continuing education events. Specifically, the CTFP will engage with alumni in the Maldives to assist them in drafting their first

IV. Performance Criteria and Evaluation Summary:

counter terrorism strategy. Additionally, the Program will work directly with Jordanian alumni to build a regional training program in Jordan that will be used to train Middle Eastern nations in a variety of combating terrorism skills. In the European theater the CTFP plans to launch the first cyber terror global training platform for international partners.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES: In FY 2016, the Program will target expansion into areas of the world that will continue to experience an equal expansion of terrorist threats. In order for the Program to stay ahead of the evolving threats resources must be dedicated to developing, and fielding new training programs and courses. In FY 2016, it is anticipated that it will be able to maintain the numbers of foreign military and security officials to attend CTFP-funded programs (~3,000 to ~3,200) through sustained program funding; though it may be impacted by increased operating costs to support training and travel. This may be offset with the continued expansion and utilization of virtual education opportunities and programs. It should still provide approximately 450-500 educational programs to include 45 to 50 events in 30 to 35 foreign countries in all six Regional Combatant Commands. This should continue to include CbT education and training support to emerging regional and sub-regional organizations and alliances.

Regional International Outreach – Partnership for Peace Information Management System (RIO-PIMS)

I. FY 2014 ASSESSMENT:

IV. Performance Criteria and Evaluation Summary:

FY 2014 ACCOMPLISHMENTS: The following systems Operation and Maintenance items were accomplished on the 17 GlobalNET collaboration Suite Instances to support the five Regional Centers for Security Studies, Partnership for Peace (PfP) associates, and additional DoD educational institutions and building partnership programs – currently with over 55,000 users.

- Provided internet hosting for the GlobalNET platform including monitoring for intrusions, malware, system performance, and uptime
- Provided email help desk support for all operational issues for 24/7 support
- Migrated 17 collaboration platform to a commercial cloud FEDRAMP certified hosting facility
- Provided software changes in response to change requests
- Provided configuration management support
- Provided software fixes; delivered patches
- Reviewed application exception logs and user trouble reports
- Performed troubleshooting
- Developed work-arounds and patches for critical problems
- Performed system administration and preventative and corrective maintenance.

Continued to provide two FTEs to assist stakeholder communities regionally based (one CONUS /one Europe based). These personnel provide day to day assistance and coordination on GlobalNET platform usage and training, and assist organizations in the implementation of the platform.

IV. Performance Criteria and Evaluation Summary:

Continued to resource local commercial internet service for nine Partner institutions in eight countries in the USCENTCOM and USEUCOM AORs. The service allows these Ministries of Defense to coordinate with the regional Combatant Commands in an efficient and timely manner on mutual defense and national issues and concerns.

Continued effort providing information technology equipment and support to PfP Partner activities at the Supreme Headquarters Allied Powers Europe, NATO's Euro-Atlantic Disaster Response Coordination Centre, and USEUCOM/USCENTCOM coordinators at regionally located US embassies.

- FY 2014 CHALLENGES:

The following challenges were experienced during FY 2014, with Team Merlin's operational support of the GlobalNET collaboration platform in its operational environment.

- Identifying and fixing security controls, performance, and usability issues associated with the platform.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:

IV. Performance Criteria and Evaluation Summary:

Continue Operation and Maintenance support to the Regional Center Person/Activity Management System (RCPAMS). RCPAMS was developed using RIO-PIMS research and development funding. Continue to provide the RIO-PIMS GlobalNET platform (17 unique communities with over 55,000 users) Operation and Maintenance support as detailed below:

- Provide internet hosting for the GlobalNET platform, and RCPAMS including monitoring for intrusions, malware, system performance, and uptime in a FEDRamp certified facility
- Provide email help desk support for all operational issues for 24/7 support
- Provide software changes in response to change requests
- Provide configuration management support
- Provide software fixes; deliver patches
- Review application exception logs and user trouble reports
- Perform troubleshooting
- Support the platform and assist users who are having performance issues.

Provide two FTE support personnel to work with institutions and partners globally during courses, seminars, and outreach events.

Continue to support unique PIMS requirements:

- Limited equipment and operations support to the Military Cooperation Division (MCD) at the Supreme Headquarters Allied Powers Europe (SHAPE), and for the COCOM coordinators in the EUCOM and CENTCOM AORs.
- Internet service to eight Ministries of Defense in Central Asia and Eastern Europe.

IV. <u>Performance Criteria and Evaluation Summary</u>:

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

Continue to provide the systems Operation and Maintenance support for the RIO-PIMS GlobalNET web based collaboration platform (supporting over 55,000 users), and RCPAMS as detailed below.

- Provide internet hosting for RIO-PIMS GlobalNET system and RCPAMS including monitoring for intrusions, malware, system performance, and uptime
- Provide email help desk support for all operational issues for 24/7 support
- Provide software changes in response to change requests
- Provide configuration management support
- Provide software fixes; deliver patches
- Review application exception logs and user trouble reports
- Perform troubleshooting.

Provide two FTE support personnel to work globally with institutions and partners during courses, seminars, and outreach events.

Provide limited IT equipment and operations support to the Military Cooperation Division (MCD) at the Supreme Headquarters Allied Powers Europe (SHAPE), and equipment for the COCOM coordinators in EUCOM and CENTCOM AORs.

IV. Performance Criteria and Evaluation Summary:

Internet service to eight Ministries of Defense in Central Asia and Eastern Europe.

DSCA Administrative Operations

The DSCA administrative operations fund salaries and operating expenses of the personnel who provide program and financial management for the DoD-funded security cooperation programs, along with the Humanitarian Assistance, Foreign Disaster Relief, and Mine Action program management costs. In addition, this program funds costs for Defense Finance and Accounting Service accounting support and Information Technology systems support.

Defense Institution Reform Initiative

- Established in 2010, the Defense Institution Reform Initiative (DIRI) is a critical DoD security cooperation tool designed to support a partner nation's efforts to develop its defense institutions' capacity to determine, plan, resource, and manage relevant military capabilities and oversee and direct their use in a legitimate manner. DIRI efforts help ensure that a partner country is able to sustain any operational and tactical training and equipment the USG may provide, and serve to inculcate values – such as transparency, civilian oversight of the military, and

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military professionalization – that enhance partner stability and enable deeper security collaboration with the United States.

- DIRI engages with partner nation Ministries of Defense (MoDs), joint/general staffs, and service headquarters to develop the processes, policies, relationships, and plans necessary for effective direction, development, and management of a nation's armed forces. DIRI works with USG and partner nation (PN) stakeholders to identify projects that meet shared strategic priorities – often addressing institutional gaps that are preventing the realization or sustainment of security cooperation investments; strengthening high-level relations between OSD and Ministries of Defense (MoD); and advancing the principles of transparency, accountability, and rule of law.

- DIRI is a low-cost, small-footprint, high-impact program: the program's annual budget funds approximately 16 concurrent country projects tailored to address DOD priority issues. DIRI methodology for project design and execution is based on best practices identified by the security cooperation and security sector reform communities and operationalized and validated over the past five years of DIRI experience.

- DIRI's technical expertise and empirically-based methodology also are being increasingly used to improve DoD's ability to take a more rigorous approach to security cooperation across the board, including the development of assessment, monitoring and evaluation frameworks.

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I. FY 2014 Assessment

A. FY 2014 Accomplishments

DIRI conducted over 100 highly-tailored partner nation engagements in 16 countries in FY 2014. When including assessments to scope potential projects, DIRI carried out activities in a total of 23partner nations. Examples of DIRI support for partners' defense institution building (DIB) efforts and concrete accomplishments include:

PACOM

As part of the rebalance toward the Asia-Pacific region, DIRI deepened its existing projects in Indonesia and Cambodia in FY 2014, and initiated new projects in Thailand and Taiwan. In the latter two cases, exchanges have just begun and projects are still in the process of being defined; however, both USG and PN stakeholders in Thailand and Taiwan have identified human resource management issues as initial topics for discussion.

Indonesia:

The DIRI-Indonesia project turned a corner in FY 2014, as the U.S. Defense Attaché (DATT) identified DIRI as the #1 priority for the country, and work with the Ministry and Service Headquarters increased substantially (nine visits were conducted over eleven months). The increased pace of DIRI engagement helped to deepen the OSD-MoD relationship and prepared to the Indonesians to begin to implement key reforms. In December 2013, DIRI responded to a request by the head of the Army to conduct a seminar focused on Army Transformation issues. DIRI subsequently received feedback that the International Best

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Practice (IBP) planning tools discussed during the seminar were deployed across the Army in an effort to improve resource planning. Building on this progress, over the next four months, the DIRI team conducted nearly 100 hours of seminars with nearly 70 military officers from the MoD and Service HQ, presenting best practices in the areas of life-cycle costing, operational cost analysis, and capability planning. In August, a sub-group of these planners used their newly acquired skills to contribute to the development of an alternative Defense Strategic Plan (DSP) for the military. This alternative DSP is based on joint capabilities of the three services, rather than following the service-centric planning of the current system. This work concluded in November 2014 with the submission of the DSP to the national government. Based on these successes, DIRI was asked by the Indonesians to continue its support to the Ministry and the Services into 2015 – and to expand the planning horizon through 2016.

Cambodia:

DIRI's work in Cambodia supports the Ambassador and PACOM's interest in defense reform and professionalization of Cambodian forces. Working with a core group of 32 senior officers, known as the Strategic Planning Group (SPG), DIRI supported the Ministry of National Defense's (MND) effort to increase the strategic planning capacity of the MND and Royal Cambodian Armed Forces (RCAF). DIRI hosted a series of workshops that resulted in the SPG's conduct of a 2013 Defense Strategic Review (DSR), which was approved by Prime Minister Hun Sen in December 2013 as an update to the 2006 Defense White Paper. Concurrent with the DSR, a sub-group of the SPG worked with DIRI to develop a Strategic Planning Manual (SPM) as a means of institutionalizing strategic planning concepts and practices within the MND and RCAF. Minister of National Defense Tea Banh approved the SPM in December 2013 in a formal, written Directive, requiring its use throughout the defense sector. (We are told by our Cambodian counterparts that the SPM is the first written doctrine adopted by the MND.) The SPM and associated Directive were

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rolled out publicly in June 2014 in a ceremony and workshop intended to expose strategic planning concepts to a wider audience within the MND and RCAF. SPG members have plans to increase that exposure by conducting strategic planning workshops in their respective organizations and at lower levels within the defense sector.

CENTCOM

Afghanistan: In a few limited engagements, DIRI supported the MoD's development of a career development roadmap for the Armed Forces.

Lebanon: Despite limited Embassy capacity to support engagements and the cancellation of a number of engagements for security reasons, DIRI was able to initiate a project with the Lebanese Armed Forces (LAF) HQ designed to improve LAF planning, procurement, and contracting processes. In its first significant engagement, DIRI supported the identification of 15 "strategic consistencies" to serve as a surrogate for missing national strategies that have been impossible to craft given the political and security situation. (A European Union adviser described this accomplishment as "historic" given the context.) Overall, the intent of DIRI's engagement is to support LAF modernization efforts by improving the planning, procurement, and logistics processes necessary to actually field the capabilities identified in the US-supported "Defending Lebanon: Lebanese Armed Forces Capabilities Development Plan (2013-2017)."

Yemen: The security situation in Yemen prevented DIRI from beginning its planned project in support of maritime strategic capacity building in FY 2014, but DIRI advanced CENTCOM objectives in this area (and laid the groundwork for potential future work) by supporting two CENTCOM-led Yemen Quadrilateral Border Talks held with representatives from Yemen,

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Oman, and Saudi Arabia. The effort resulted in identification of a concrete work agenda for the group in support of shared maritime security objectives.

SOUTHCOM

Colombia: The DIRI efforts in Colombia help to safeguard over $9 billion in USG investments in the Colombian Public Forces by ensuring that past and ongoing investments in equipment and force structure can be resourced and sustained over time. This effort involves improving investment planning and the linking of budgets to strategy and future-year force requirements through the development of a capability-based planning system, which is producing recommendations that are shaping the "Strategic Transformation" efforts of the Minister of Defense and Service Chiefs.

In addition, DIRI is supporting the MoD's effort to develop a sustainable, affordable logistics system that can ensure adequate support to forces in training and when deployed. This effort includes improving the MoD's life-cycle costing and major defense equipment replacement costing projections for the critical rotary wing fleet (the single largest U.S. investment in Plan Colombia), improving systems for distribution and inventory management, and improving the supply of food and fuel to the troops. Finally, DIRI is supporting the efforts of a newly created Human Capital Development Directorate in the Ministry to shape a transformation plan that will address the human resource needs of the Colombian force into the future.

Guatemala: In FY13, DIRI helped the Guatemalan Ministry of Defense to develop a National Defense Strategy and devise a capability planning process that resulted in a FY 2014 budget proposal that reallocated resources to top mission area priorities (including

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those emphasized by the U.S.). Work to deepen and institutionalize these new processes continued in FY 2014, with the General Staff contributing to the FY 2015 budget build and the War College revamping its curricula, shedding outdated corporatist doctrine and designing courses to teach the new planning and management system. In addition, the Guatemalans established a Vice Ministry of Policy and Planning to provide the necessary champion for the continued implementation of this more transparent and mission-based approach to planning and resource allocation and for the ongoing development of a metrics system to assess the effectiveness of spending. Significantly, the Ministry raised the status of the Inspector General's office, which now reports directly to the Minister and is responsible for reviewing all defense sector decisions and not just those at the operational levels and below. At Armed Forces Day in July 2014, the President of Guatemala praised the forces and issued two directives, both linked to the DIRI-supported efforts. He ordered the Minister to continue with his modernization of defense sector processes and directed him to share these best practices with the Ministry of Interior, which is a key actor in efforts to provide security and stability to the country.

AFRICOM

Botswana

DIRI efforts in FY 2014 focused on taking steps to address the challenges of securing leadership support for institutionalizing new resource management processes.

Guinea

DIRI is supporting the MoD's development of a National Defense Strategy with implementing plans that reinforce guidance of the new civilian president to focus on missions outside of the capital and that address the force structure requirements and operational

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challenges of performing these missions. The analysis conducted has already positively shaped the Ministry's response to the President's call in April to provide projected personnel and budget requirements for 2014-2017 as part of the broader security sector reform process.

Liberia:
DIRI is supporting Ministry of Defense-Armed Forces of Liberia HQ efforts to address the low vehicle readiness rates of the military by taking steps to right-size the fleet and develop and implement a Life Cycle Material Management system.

EUCOM

Kosovo: Most DIB work in the EUCOM AOR is led by the Wales Initiative Fund Defense Management Team. However, DIRI supported the Ministry of the Kosovo Security Force (MKSF) in leading an inter-ministerial Strategic Security Sector Review (SSSR) to define roles and missions and to develop plans for the transformation of the Kosovo Security Force into an effective, affordable defense force that contributes to regional stability. The review was finalized in the spring of 2014 and was generally accepted by key NATO members. The inability of the political parties in Kosovo to form a government after elections in April have prevented the passage of legislation related to the review, but the Ministry continues to make progress on implementation plans and related ministry reorganization.

Other DIB Activities
In addition to its direct work with partner nations, DIRI provided support for key DIB activities of the Department. Such support included:

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- o Supporting efforts to assess Ministry of Defense Adviser (MoDA) requirements in a variety of countries and supporting deployment of advisers in select counties.
- o Initial development of an assessment methodology and approach to monitoring and evaluation that was shared with interested stakeholders at the State Department and within DoD.

B. FY 2014 Challenges

Substantial work was done in support of potential country engagements that never materialized because of challenging security situations and political uncertainty. Multiple attempts to reengage in Libya were thwarted at the last minute; engagement in Yemen was not possible despite multiple attempts; two trips to Lebanon were canceled for security reasons; and efforts in Thailand were stalled as a result of political events.

In addition, a breakdown of the contracting process used to recruit subject matter experts to support the program, which continued unexpectedly over the first three quarters of the FY, and an ongoing freeze on government hiring required program management to focus its limited time on overseeing and conducting country projects. While DIRI continued to show significant progress in its existing country projects, work on codifying best practices and lessons learned for wider dissemination was slowed, as was refinement of the program's performance management framework.

However, important progress was made on assessment methodology and, with the contracting issue finally resolved by the last quarter of the fiscal year, the program began to make progress on other programmatic objectives, which will take center stage in FY 2015 as they support high-level priority objectives for the Department as a whole (see below).

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II. FY 2015 Plans and Objectives

Program management and organization.

In FY 2015, DIRI will seek to complete the hiring of vacant government personnel positions previously frozen by DoD policy. The program will also expand its roster of potential subject matter experts in the defense management practice areas of strategy and policy, human resource management, logistics, and resource management, coordinating as needed with the Wales Initiative Fund, MoDA program and other DIB programs.

In FY 2015, DIRI will also support broader DoD and USG defense institution building (DIB) efforts in several way. DIRI will formulate DIB doctrine and methodologies to enhance the security cooperation community's ability to identify institutional capacity shortfalls and develop ways to address them. The program will also develop a performance management framework for monitoring and evaluating progress in country projects. In addition, DIRI will continue to support the development of an interagency Assessment, Monitoring, and Evaluation (AME) framework in support of the Security Governance Initiative for Africa, which may be applied to other cases. Finally, DIRI will also lead defense sector assessments, making recommendations for DIB programming globally (including for the MoDA program and other related activities).

Country projects and regional engagements.

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Partner nation engagements in FY 2015 will be shaped by FY 2014 developments in projects and informed by an ongoing DoD-wide DIB prioritization effort for FY 2015-16.

AFRICA -DIRI will continue partner nation engagements with countries that are showing progress and continue to be priorities for the Defense Department and the USG. DIRI will continue to support a key deliverable from the U.S.-Africa Leaders' Summit held in August 2014, the Security Governance Initiative (SGI) for Africa, "a new joint endeavor between the United States and six African partners that offers a comprehensive approach to improving security sector governance and capacity to address threats." The SGI will begin with six countries in FY 2015: Ghana, Kenya, Mali, Niger, Nigeria, and Tunisia. DIRI is the lead implementing program for defense related activities in support of the SGI. DIRI engagement in Africa will be undertaken in close coordination with the interagency and tailored to each country's circumstances through a partnership developed with the relevant partner government.

WESTERN HEMISPHERE - We also expect that DIRI will take a leading role in supporting the defense institution building (DIB) portion of the recently released USG strategy for Engagement in Central America (CENTAM). During FY 2015, DIRI engagement in support of the U.S. CENTAM Strategy will likely include continued work with the Guatemalan MoD. DIRI support of this presidential strategy may result in a multi-year effort to support defense sector progress toward an effective, transparent, and accountable military force under civilian control for two other partner countries (El Salvador and Honduras).

ASIA-PACIFIC - As part of the rebalance toward the Asia-Pacific region, DIRI is expected to continue its existing projects in Indonesia and Cambodia in FY 2015, and will continue

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to define possibilities for new projects in Thailand, Taiwan, and elsewhere in the region.

III. FY 2016 Plans and Objectives

Partner nation engagements in FY 2016 will be shaped by FY 2015 developments in projects and informed by an ongoing DoD-wide DIB prioritization effort for FY 2015-16. It is also anticipated that DIRI will continue its work on AME in support of DOD DIB objectives and USG objectives for security sector reform.

The Defense Institute of Security Assistance Management (DISAM)

The Defense Security Cooperation Agency (DSCA) provides program management, financial management and program implementation for the Regional Centers for Security Studies, Wales Initiative Fund/Partnership for Peace Program, Combating Terrorism Fellowship Program, Regional International Outreach, Defense Institute of Security Assistance Management, Global Train and Equip Program, Ministry of Defense Advisors Program, Defense Institution Reform Initiative, Increasing Partner Capacity Building in Rule of Law Context, Global Theater Security Cooperation Management Information System, Building Partnership Capacity – Yemen and East Africa Authorities, Global Security Contingency Fund, Coalition Support Funds, and Lift and Sustain Support. The DSCA also provides program management and program implementation support to the Humanitarian Assistance,

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Foreign Disaster Relief, and Humanitarian Mine Action programs, which are funded in a separate appropriation.

The DSCA's performance measures support implementation of the defense strategy. By focusing on coalition and alliance requirements; defense institution building; security sector reform; planning, training, exercises and education of personnel from allied and friendly nations; and various DoD programs that support access, interoperability, and the building of partner capacity to support peacekeeping, search and rescue, and humanitarian operations; DSCA helps to effectively link DoD's strategic direction with those of allies and friendly nations.

I. FY 2014 ASSESSMENT:

FY 2014 ACCOMPLISHMENTS:

- Maintained the SC workforce trained at 93.6% (as of 22 August 2014).
- Constant integration of critical building partnership capacity and other Title 10 partner-relations building programs into appropriate DISAM courses. We emphasize on the CCMD, JCS, and Service HQ desk officer course (Security Cooperation Management Action Officer Course or SCM-AO) and the Security Cooperation Officer (SCO) course (Security Cooperation Management OCONUS or SCM-O). Curriculum addresses the utility of programs such as 1206-Train-and-Equip, Counter-Narcotics, Humanitarian Assistance, and The Global Security Contingency Fund and the proper planning and implementation of these programs as part of theater

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security cooperation or other campaign plan. Recent JCS and OSDP staff visits have validated these additions to the courses.

- Completed implementation of all initially required iterations of the SCM-AO as directed by SECDEF in late 2011.
- Enhanced online learning opportunities with revised SCM Familiarization and International Programs Security Requirements Course (IPSR) Online Courses reaching over 4,700 students. Developed and posted on the DISAM website several stand-alone modules of instruction (learning guides) for training and/or reference for the SC workforce.
- O&M student funding. A total 2,130 student throughput for IPSR, MTCR, and SCM-AO. (Student count 967 for IPSR - OL, 503 for IPSR-3, 81 for MTCR, 579 for the AO), Number includes 49 students registered for the September AO X12 class. (Data as of 8-27-14)
- Completed the upgrade of our audiovisual technology to allow for more access to SC educational tools resources not previously accessible through existing systems. We are working the security measures to permit us to provide the U.S. military officers headed overseas to receive critical classified blocks of instruction starting in 2015 to better prepare them to support U.S. national priorities as directed by DOD and CCMDs.

FY 2014 CHALLENGES:

- Working with WPAFB on currency of the Host Tenant Support Agreement (HTSA); they are reducing services while increasing cost. Establishing direct contracts for formerly base provided services.

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- Adapting time critical legislative and policy changes to our curriculum to meet real-time processes and procedures.
- Ensuring we are maximizing the resident, online and onsite courseware opportunities and attendance.
- Ensuring the security of the legacy International Affairs Professional Development database in accordance with DoD information assurance standards.
- Continuing the evolution of IT infrastructure to meet additional training requirements in conjunction with Authorities to Operate meeting system security requirements.
- Received Authority To Operate for three years on the DISAM WEB page (1 NOV 2013) and the DISM (4 NOV 2013)
- Received course accreditation from the American Council of Education for several courses.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:

- Support DSCA SC Workforce Managers in facilitating community efforts.
- Continue to educate the SC workforce by resident, online learning and onsite education.
- Coordinate the flow of DISAM and MILDEP internal training in order to synergize the effort and realize potential budget and manpower savings.
- Maintain the currency of the SCM-AO course content by incorporating time critical legislative and policy changes to our curriculum to meet real-time processes and procedures (per requirement noted by SECDEF's Security Cooperation Reform Task

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Force (SCRTF) Phase II report) as well as fully deploying the course to each Geographic CCMD at least once in 2015 as well as maintaining current offerings.

- Upgrade the International Affairs (IA) Professional Development and Security Cooperation (SC) Workforce Databases to better support the SC workforce and DOD needs.
- Enhance the current SC Lessons Learned/Best Practices database to permit international partner participation and broader USG access and use of the system.
- Initiate and finish Bldg 52 front office renovation to get full use of the and better workflow of the leadership and administrative responsibilities of DISAM.
- Expand academic partnerships with other institutions and organizations.
- Broaden online opportunities – largely by means of stand-alone modules of instruction (learning guides).
- Continue to engage WPAFB on changes to services provided to DISAM via the HTSA.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

- Continue to meet the challenges imposed by the SCRTF Phase II study and SC Community efforts to improve the education of the SC workforce.
- Add likely additional on-line and resident courses to meet continually changing requirements.
- Continue to provide excellent support to the SC academic mission in a budget retrained environment.

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Increasing Partner Capacity Building in Rule of Law Context

I. FY 2014 ASSESSMENT:

A. FY 2014 ACCOMPLISHMENTS:

The Defense Institute of International Legal Studies (DIILS) is the lead defense security cooperation resource for professional legal education, training, and rule of law engagement for international military and related civilians globally. DIILS supported the development and execution of engagements to evaluate and build partner legal capacity in accordance with defense strategic priorities, such as the rebalance toward the Asia-Pacific region.

DIILS' strength is that the ability, through only a modest investment, to produce strategic, agile, timely, sustained engagements in support of U.S. security cooperation priorities. To streamline its activities, DIILS leverages Active Duty and Reserve judge advocates, as well as U.S. Government civilian experts, as instructors at minimal cost (e.g., travel and per diem).

PACOM: In the Pacific, DIILS continued to execute multilateral and bilateral defense institution building (DIB) engagements with priority countries. Highlights included military-to-military discussions on international law and human rights in Burma. One

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such engagement included American military judge advocates discussing international human rights norms with Burmese military officers, including Defense HQ staff lawyers and educators from several defense schools. This event emphasized civilian control of the military, transparency, and accountability.

DIILS conducted a seminar to enhance interagency border security capacity in Bangladesh, at the request of the U.S. country team in Dhaka. It focused on preventing the illicit flow of persons and goods.

DIILS conducted two exchanges on human rights and international humanitarian law and military justice with the Royal Cambodian Armed Forces (RCAF) in order to support Cambodian efforts to develop a professional military under civilian control that respects the rule of law and international human rights.

In Oceania, DIILS conducted its second annual regional workshop in Sydney in conjunction with Australia's Asia Pacific Centre for Military Law (APCML) and the Ministry of Defense of New Zealand. The focus was on Cyber and Emerging Technologies. A total of 45 participants, 15 presenters and support staff participated in this event. DIILS also conducted a Maritime Domain Awareness (MDA) engagement in Kiribati. This sub-regional event was an interactive maritime operational law workshop for military and civilian operators, planners, and legal advisers from Oceania.

SOUTHCOM: DIILS continued to engage with U.S. strategic partners in Central and South America on military legal issues, including human rights, military justice reform, border security, and operational law. In Central America, DIILS engagements

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focused on the challenges facing the defense sector, such as well-armed and increasingly violent narco-trafficking groups. In Belize, DIILS conducted two engagements on land and maritime border security and combating defense sector corruption. In Honduras and Guatemala, DIILS continued to build institutional awareness and respect for international law in the conduct of operations. DIILS bilateral workshops in these countries emphasized comparative approaches to ensuring adherence to International Human Rights Law and International Humanitarian Law across a broad spectrum of domestic and international military operations.

A DIILS maritime law expert from the U.S. Coast Guard and the Fleet Judge Advocate for U.S. Naval Forces Southern Command/4th Fleet conducted a Subject Matter Expert Exchange (SMEE) with Brazilian Navy lawyers. The SMEE, designed to enhance understanding and cooperation between the maritime forces of the two nations, focused on the role and professional development of maritime operational lawyers, maritime law enforcement and security operations, the United Nations Law of the Sea Treaty, and interagency cooperation.

AFRICOM: In Africa, DIILS continued to build the capacity of post-conflict military justice systems. DIILS legal DIB engagements focused on three mission sets: modernizing the statutory and regulatory authorities of the Botswana Defense Force (BDF); functionally enhancing the Guinean military justice system; and promoting sub-regional and national implementation of the 2013 Yaoundé Code of Conduct on maritime enforcement and security cooperation in the Gulf of Guinea. In Botswana, DIILS conducted three workshops on modernizing the military legal authorities with the BDF legislative drafting committee and the Ministry of Justice legal advisors.

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The Ebola epidemic in West Africa resulted in postponement of scheduled engagements on military justice in Guinea and regional maritime security in the Gulf of Guinea.

FY 2014 CHALLENGES:

1. The demand for DIILS engagements is greater than the capacity of the organization's staff.
2. The opportunity costs of overseas externalities, such as conflict, unrest, disease, or political factors, negatively impact the capacity of DIILS staff to plan and execute engagements. For example, DIILS planned several engagements with the Mexican military on military justice advocacy, operational law, human rights, and border security in FY 2014. Unfortunately, after DIILS had already invested numerous hours of staff effort into planning these events, they were all postponed for reasons beyond the control of DIILS or NORTHCOM.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:

DIILS security cooperation engagements on rule of law topics will be conducted as outlined below, but will be adjusted during FY 2015, as practical, to conform to the results of an ongoing OSD-led process to prioritize defense institution building requirements. DIILS plans and objectives in FY 2016 will be significantly guided by the results of this process, planned to be conducted annually.

DIILS will also prioritize in FYs 15 & 16 an initiative to conduct pilot programs to implement the authority provided in the FY 2015 NDAA to conduct human rights

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training of security forces and associated security ministries of foreign countries. To that end, $300,000 of Defense-Wide O&M has been set aside for these activities in FY 2015.

DIILS will prioritize legal capacity-building engagement in PACOM in accordance with the defense strategy and will streamline activities to align with available resources. When practicable, DIILS will pursue multilateral, rather than bilateral engagements that promote more effective international cooperation. Priorities include (1) maritime domain awareness and maritime security among the nations of the Western and Southern Pacific; (2) continued human rights and international humanitarian law dialogue with nations facing domestic instability or in post-conflict environments; and (3) engagement to meet emerging priorities like Burma as they become known.

In the Middle East, DIILS plans to engage neighbors of Syria to build their defense sector capacity to comply with international norms as they address border security issues and refugees from the conflict in Syria. DIILS plans to discuss Law of Armed Conflict, human rights, and detainee operations with UAE. Conditions permitting, DIILS also plans to continue engagement with Yemen in conjunction with the DIRI program, to optimize the legal framework for the defense sector and the national security staff.

In Africa, DIILS will continue to focus on countries affected by transnational threats with engagements on military justice, combating sexual violence, recruitment of child-soldiers, and corruption. For West Africa, this includes a regional workshop on defense sector support to civilian authorities in combating maritime

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threats. It will complement AFRICOM maritime efforts in the region and promote a regional network of influence and expertise.

In Mexico, DIILS plans to continue engagements focused on military justice system reforms, including the role of military commanders in ensuring effective military justice processes.

In South America, DIILS will promote further integration of operational legal advice in the planning, execution and evaluation of all operations. DIILS will conduct regional and bilateral engagements focused on comparing the roles and responsibilities of legal advisors and the application of legal advice in operations, such as non-international armed conflict, counter-trafficking, border security, and support to civilian authorities.

In Europe, DIILS will continue to support EUCOM priorities to engage forces deploying to coalition or alliance operations, to discuss lessons learned from recent stability operations as applied to coalition rules of engagement and rules for the use of force.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

Funding in FY 2016 will enable DIILS to continue development and global implementation of legal engagement. DIILS plans to focus on sustained engagement

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with priority international partners. DIILS also plans to study courses of action to enable the Department to comply with an increased number of statutory requirements for human rights training in title ten, U.S. Code, as DIILS is currently the provider of required human rights training for such programs as Global Train and Equip and the Global Security Contingency Fund.

Global Train and Equip (Section 1206) Now codified as USC 10, Section 2282 – Authority to Build the Capacity of Foreign Security Forces

The foreign security forces capacity building programs are designed to build the capacity of foreign security forces to conduct counterterrorism operations and to participate in or support on-going allied or coalition military or stability operations that benefit the national security interests of the United States. The authority builds on the very successful 1206 Program and seeks to ensure the success of these Department of Defense capacity building efforts by including a cross fiscal year authority which allows for the delivery of a full operational capability. The authority is timely, strategy-driven, integrated across diplomacy and defense, and measurable.

I. FY 2014 ASSESSMENT:

A. FY 2014 ACCOMPLISHMENTS: The 1206 and 1203 Programs notified thirty-nine separate programs valued at $376,690,000.00 to support U.S. national security objectives with twenty-five partner countries. In order to execute these programs, DSCA and the Implementing Agencies implemented 112 individual Letters of Offer and Acceptance

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that were included in five separate congressional notifications to eight separate committees. During FY 2014, the Program conducted training and executed more than 130 separate deliveries to four Combatant Commands and delivered more than two hundred vehicles, three aircraft with Intelligence, Surveillance and Reconnaissance (ISR) capabilities, eight boats and hundreds of radios, uniforms, and other military articles.

B. FY 2014 CHALLENGES: The 1206 Program faced numerous challenges in FY 2014 including a government shut down early in the Fiscal Year. The Program ensured that all steps were taken to use obligate the funds in FY 2014 and use the 1206 Program's cross fiscal year authority to allow for their use in FY 2015.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES: The Program intends to fully obligate the funds that the Secretary notifies to Congress in support of 1206 and 2282 programs in order to provide partner nations and foreign security forces with necessary defense articles and services. FY 2015 is the first year for the Section 2282 authority and the DSCA program managers (there were three full time employees for most of FY 2014) will ensure that section 2282 is well understood, resourced and established. Both the 1206 and the 2282 Programs will provide end to end management and ensure that articles and services are delivered as quickly as possible.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES: The 2282 Program intends to fully obligate the funds that the Secretary notifies to Congress in order to provide foreign security

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forces with necessary defense articles and services. The 2282 Program will provide end to end management and ensure that articles and services are delivered as quickly as possible.

Ministry of Defense Advisors Program

The Ministry of Defense Advisors (MoDA) Program deploys U.S. Department of Defense (DoD) civilians to help foreign partners improve ministerial defense capabilities, such as personnel and readiness, strategy and policy, acquisition and maintenance processes, and financial management. Following a two year MoDA pilot program in Afghanistan, the FY12 NDAA granted DoD temporary global authority to deploy civilian advisors to support security cooperation and defense institution building activities worldwide. The authority expires in FY17, but the Department would like it to be made permanent.

I. FY 2014 ASSESSMENT: The global MoDA program is still in its infancy, and is in the process of establishing a truly global footprint. It met expectations in FY 2014 by maintaining support to the DoD mission in Afghanistan; maintaining advisors in Montenegro and Kosovo; supporting a Defense Education Enhancement Program (DEEP) engagement in Mongolia; deploying new advisors to Bosnia and Georgia; and developing requirements in a number of other countries.

FY 2014 ACCOMPLISHMENTS: In FY 2014, MoDA successfully recruited, trained, and deployed 135 civilian advisors in support of ISAF Headquarters, which absorbed the ministerial development mission from NATO Training Mission – Afghanistan (NTM-A) and Combined Security Transition Command – Afghanistan (CSTC-A).

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- Feedback from ISAF has been consistently positive. Key indicators of achievement include: increased Afghan ministerial capacity to direct and manage defense resources professionally, effectively, and efficiently without external support; and advisor effectiveness in improving ministerial capacity to enhance U.S. national security.

- Throughout FY 2014, the Department continued to evaluate nominations for MoDA programs and develop individual MoDA country requirements. The program recruited, trained, and deployed advisors to Montenegro, Kosovo, Bosnia and Georgia on year-long assignments and deployed a DEEP advisor to Mongolia on a short-term engagement. The program continues to maximize cost efficiency by leveraging the current Afghan-centric training capability for broad cultural, organizational, and security training, while tailoring other aspects of the training for global advisors.

- FY 2014 CHALLENGES:
  The MoDA Program was developed as a result of operational requirements in Afghanistan and an increased U.S. Government emphasis on civilian-led capacity building at the ministerial level. The National Defense Authorization Act (NDAA) for FY 2012 (P.L. 112-81), as amended by section 1094 of the NDAA for Fiscal Year 2014 (P.L. 113-66), provided global authority for the MoDA Program for the first time. As such, in FY 2014, the Department sought to expand the program beyond Afghanistan. Expanding the program has proved challenging in two ways. First, the security cooperation community operating out of U.S. Embassies overseas and the Combatant Commands did not have extensive training in how to identify institutional capacity shortfalls in partner countries. This led to delays in

IV. Performance Criteria and Evaluation Summary:

nominating potential new projects. Second, the above-mentioned training course had to undergo a detailed curriculum review to identify elements needed to accommodate the global program.

II. BUDGET YEAR FY 2015 PLANS AND OBJECTIVES:

In FY 2015, the MoDA program office will rebalance the program team, including government as well as contractor support, based on operational experience. Lessons learned in FY 2014 will be applied to MoDA program planning and coordination; as will U.S. and NATO planning for Afghan operations post-2014 and anticipated increases in FY 2015 Global MoDA requirements.

In accordance with current U.S. and NATO planning for FY 2015, MoDA will provide approximately 89 trained DoD civilian advisors to support ongoing assistance mission requirements in Afghanistan. Advisors will be recruited, trained, and deployed in three cycles, January to March, April to June, and July to September.

Concurrently, the MoDA program will maintain and expand support to building partner capacity missions worldwide. The program is currently working to fill advisor requirements in Yemen, Indonesia, Botswana, Ukraine, and several other countries based on an OSD-led, Department-wide DIB prioritization effort. The FY 2015 NDAA authorized an expansion of the program to regional organizations with security missions and the Department will seek to take advantage of this new authority to meet critical defense priorities. The program will provide administrative and reachback support to the five advisors deployed in FY 2014, and expand the program

IV. Performance Criteria and Evaluation Summary:

to a target of 12 deployed global advisors by the end of FY 2015. The distribution of supported countries will depend heavily on the absorptive capacity and political will of partners, however. Additionally, as the program expands, the program office will continue to evolve the training program to make greater use of broader Departmental resources.

III. BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

The Department will continue the expansion of the global MoDA program and work with U.S. commanders in Afghanistan to determine the sustainable number of MoDA advisors for FY 2016 and FY17.

If the MoDA authority is extended beyond FY17 or made permanent, increasing awareness and integration of the program into COCOM planning processes will result in significantly increased demand.

Global Theater Security Cooperation Management Information System (G-TSCMIS) Program

G-TSCMIS is an Office of the Secretary of Defense initiative to develop and deploy a centrally-hosted web-based tool to facilitate management and oversight of the Department of Defense's (DoD) security cooperation portfolio. It will provide decision makers, planners and other users with the ability to plan for, synchronize, assess, view and report the status of security cooperation (SC) efforts in the context of DoD objectives and resources.

IV. Performance Criteria and Evaluation Summary:

G-TSCMIS will consolidate, improve upon and ultimately replace over 20 legacy stand-alone SC management systems used by the military services, defense agencies, and combatant commands. DoD components without an SC management system, such as OSD and the Joint Staff, will gain access to such a system for the first time via G-TSCMIS.

The G-TSCMIS program is an evolutionary rapid information technology acquisition pilot program, as described in FY2010 National Defense Authorization Act (NDAA) Section 804 that provides users with greater capability through iterative releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

BUDGET YEAR FY 2015 and FY 2016 PLANS AND OBJECTIVES:

Funding provides support for DSCA program management and DoN Program Office (Navy PMW 150) sustainment support.

DSCA, as resource sponsor, will provide headquarter-level program oversight and manage program funding and reporting requirements to ensure the timely and effective delivery of G-TSCMIS.

DSCA, as the G-TSCMIS Governance Council secretariat supporting the DSCA Director as Chairman of the Governance Council, will work closely with the Governance Council Members -- who include the Joint Staff J5 and J6 directorates; the Office of the Deputy Assistant Secretary of Defense for Security Cooperation; and the Program Executive Office for

IV. Performance Criteria and Evaluation Summary:

Command, Control, Communications, Computers and Intelligence – and the broader Community of Interest to develop, deliver, and maintain a system that is operationally valuable to DoD.

The Program Office will support: Navy Enterprise Data Center sustainment; Help Desk (Tier 1) and Diagnostic Management (Tier 2) support, Information Management for testing and implementation in support of Authorities to Operate; and contract support services for oversight of sustainment logistics tasks.

Global Security Contingency Fund

This authority was established to enhance the capabilities of a country's national military forces, and other national security forces that conduct border and maritime security, internal defense, and counterterrorism operations, as well as the government agencies responsible for such forces, and participate in or support military, stability, or peace support operations consistent with United States foreign policy and national security interests. For the justice sector (including law enforcement and prisons), rule of law programs, and stabilization efforts in a country in cases in which the Secretary of State, in consultation with the Secretary of Defense, determines that conflict or instability in a country or region challenges the existing capability of civilian providers to deliver such assistance.

BUDGET YEAR FY 2016 PLANS AND OBJECTIVES:

IV. Performance Criteria and Evaluation Summary:

DoD appropriated funds will be maintained by DSCA until a project or program is approved through the GSCF approval process. Upon approval of a program or project, funds will be transferred to the GSCF Treasury account.

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Civilian End Strength (Total)	453	419	416	-34	-3
U.S. Direct Hire	428	394	403	-34	9
Total Direct Hire	428	394	403	-34	9
Foreign National Indirect Hire	25	25	13	0	-12
Memo: Reimbursable Civilians Included	20	41	43	21	2
Civilian FTEs (Total)	453	419	416	-34	-3
U.S. Direct Hire	428	394	403	-34	9
Total Direct Hire	428	394	403	-34	9
Foreign National Indirect Hire	25	25	13	0	-12
Memo: Reimbursable Civilians Included	20	41	43	21	2
Average Annual Civilian Salary ($ in thousands)	119.7	113.5	115.5	-6.2	2.0
Contractor FTEs (Total)	111	55	45	-56	-10

Defense Security Cooperation Agency
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	47,763	478	-7,727	40,514	496	-337	40,673
199 Total Civ Compensation	**47,763**	**478**	**-7,727**	**40,514**	**496**	**-337**	**40,673**
308 Travel of Persons	25,336	456	8,084	33,876	576	-3,203	31,249
399 Total Travel	**25,336**	**456**	**8,084**	**33,876**	**576**	**-3,203**	**31,249**
696 DFAS Financial Operation (Other Defense Agencies)	1,268	22	34	1,324	74	102	1,500
699 Total DWCF Purchases	**1,268**	**22**	**34**	**1,324**	**74**	**102**	**1,500**
771 Commercial Transport	815	15	-808	22	0	517	539
799 Total Transportation	**815**	**15**	**-808**	**22**	**0**	**517**	**539**
901 Foreign National Indirect Hire (FNIH)	4,066	41	-1,719	2,388	29	10	2,427
912 Rental Payments to GSA (SLUC)	2,407	43	-1,550	900	15	185	1,100
914 Purchased Communications (Non-Fund)	740	13	127	880	15	408	1,303
915 Rents (Non-GSA)	2,070	37	388	2,495	42	-206	2,331
917 Postal Services (U.S.P.S)	9	0	-9	0	0	18	18
920 Supplies & Materials (Non-Fund)	2,283	41	-655	1,669	28	377	2,074
921 Printing & Reproduction	83	1	255	339	6	8	353
922 Equipment Maintenance By Contract	62	1	-38	25	0	779	804
923 Facilities Sust, Rest, & Mod by Contract	387	7	-128	266	5	95	366
925 Equipment Purchases (Non-Fund)	346	6	503	855	15	352	1,222
926 Other Overseas Purchases	4	0	-4	0	0	0	0
932 Mgt Prof Support Svcs	16,701	301	-7,997	9,005	153	-2,454	6,704
933 Studies, Analysis & Eval	5,026	90	-5,116	0	0	0	0
960 Other Costs (Interest and Dividends)	16	0	-6	10	0	0	10
964 Other Costs (Subsistence and Support of Persons)	300	5	-305	0	0	0	0
987 Other Intra-Govt Purch	2,516,037	45,289	-2,165,586	395,740	6,728	16,544	419,012
989 Other Services	20,087	362	-2,697	17,752	302	-5,590	12,464

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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
990 IT Contract Support Services	1,405	25	-858	572	10	-8	574
999 Total Other Purchases	**2,572,029**	**46,262**	**-2,185,395**	**432,896**	**7,348**	**10,518**	**450,762**
Total	**2,647,211**	**47,233**	**-2,185,812**	**508,632**	**8,494**	**7,597**	**524,723**

* The FY 2014 Actual column **includes** $1,950 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $1,660 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $1,667 thousand of OCO Budget request funding.

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Defense Security Services (DSS)

February 2015

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Defense Security Service
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administrative and Service-Wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DSS	506,399	8,200	12,448	527,047	8,476	-27,127	508,396

I. Description of Operations Financed:

The Defense Security Service (DSS) supports national security and the warfighter through its industrial security oversight, education and insider threat missions. The DSS oversees the protection of the U.S. and foreign classified information and technologies in the hands of industry under the National Industrial Security Program (NISP) on behalf of the Department of Defense and 27 other Federal agencies. The DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,400 industrial facilities and approximately 1 million cleared contractors), and accreditation of more than 55,000 workstations across multiple and differing classified networks that process classified information and 160 Secure Internet Protocol Router Network (SIPRNet) nodes. The DSS NISP oversight role includes responsibility for the majority of the cleared contractors in the United States to include determination, issuance, and oversight of facility security clearances and making determinations that contractor employees are eligible to access classified information. This oversight role includes:

- Conducting required NISP assessments to deter, detect, and identify loss or compromise of classified information and ensure corrective actions;
- Accrediting classified contractor computer systems to allow industry to perform on classified programs;

I. Description of Operations Financed (cont.)

- Completing FOCI mitigation agreements and properly analyzing, evaluating and providing oversight to cleared firms under FOCI agreements;
- Increasing International Security training and personnel needed to facilitate timely secure shipment of commercially sold classified export controlled materials to and from U.S. cleared contractors and 65 foreign countries;
- Providing proactive training and support to DSS field personnel, industry, and government agencies; and
- Liaison with government Special Access Program (SAP) customers, and increase/improve analysis of SAP security issues.

The DSS also serves as the functional manager for the DoD Security Professional Development program. The DSS provides security education, training, and professional development services for the DoD Security Professional Development program, other U.S. Government personnel, contractor employees, and representatives of foreign governments, as required.

DSS executes elements of the DoD Insider Threat program to include Continuous Evaluation, the DoD Insider Threat Management and Analysis Center (DITMAC)and other Insider Threat activities.

I. Description of Operations Financed (cont.)

a. Industrial Operations and Policy Program:

Dollars in Thousands		
FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
$110,562	$108,811	$108,954

The Industrial Operations and Policy Program consist of two directorates: the Industrial Security Field Operations (ISFO) and the Industrial Policy and Programs Directorate (IP).

The ISFO directorate provides oversight to cleared defense contractors on behalf of the Department of Defense (DoD) and 27 other Federal agencies. Industrial Security personnel provide oversight and assistance to cleared industrial facilities and assist management and security staff in ensuring the protection of U.S. and foreign classified information. ISFO's mission essential tasks include:

- Serving as "first responder" to Industry for industrial security matters and providing needed advice and assistance to mitigate security vulnerabilities;
- Ensuring security of cleared Industry's Information Systems processing classified information;
- Enhancing security awareness among external and internal customers;
- Assessing security posture of cleared Industry to detect, deter and mitigate security vulnerabilities;
- Monitoring Foreign Ownership, Control and Influence (FOCI) mitigation instruments to ensure protection of classified and export controlled technology;

I. Description of Operations Financed (cont.)

- Adjudicating personnel security clearances for cleared industry.

The IP directorate interprets policy and provides guidance for the NISP (the DoD components and 27 non-DoD Agencies); mitigates foreign ownership, control, and influence (FOCI) for U.S. companies with classified contracts; manages the security oversight functions of DSS' direct and indirect support to the Special Access Program community; supports cyber threat sharing by the Defense Industrial Base (DIB) Cyber Security Task Force and the DIBNet communication system; and ensures secure international transfers of classified commercial sales. The IP exercises authority and responsibility for industry personnel security investigation workload projections, tracks program performance for Industry and DoD components, and provides financial analysis and operations research support to DSS and other DoD offices.

b. Personnel Security Investigations for Industry (PSI-I):

Dollars in Thousands		
FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
$255,500	$241,798	$241,300

The DSS facilitates security clearance requirements and costs for personnel security investigations for industry personnel in support of all DoD components and 27 other federal agencies participating in the National Industrial Security Program (NISP). The DSS administer requests for initial and periodic reinvestigations for contractor personnel requiring access to classified information to include Single Scope Background Investigations (SSBI) for TOP Secret/SCI, National Agency/Local Agency/Credit (NACLC) for Secret and Confidential clearances through FY15. Beginning in FY16 the Federal Investigation Standard (FIS), replaces the NACLC with a more

I. Description of Operations Financed (cont.)

costly Access National Agency Check and Inquiries (ANACI) for all Secret investigations. In addition, effective FY15 the Office of Personnel Management (OPM) increased the price of all investigations by an average of 17 percent. Moreover, there is no assurance OPM will not raise rates in FY16. Reinvestigations include Top Secret Periodic Investigation (TSPR) and NACLC/ANACI for Secret/Confidential Investigation. Each of these investigation types may expand as necessary to resolve issues identified in the course of investigation. DSS also has oversight of NISP cleared contactor facilities, which allows private companies to work on classified contracts. Cleared contractor personnel employed on classified projects are in support of multiple Executive Branch Agencies, requiring a need for a centrally funded program to provide economy of scale cost savings for the federal government. PSI-I costs are determined based on total number of PSI by case type, multiplied by the corresponding Office of Personnel Management Federal Investigation Notice (FIN) rate on an annual basis and adjusted to include additional costs on a case by case basis for Reimbursable Security Investigations (RSI).

c. Center for Development of Security Excellence (CDSE):

	Dollars in Thousands		
	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
	$26,648	$28,237	$28,717

The DSS Center for Development of Security Excellence (CDSE) is the primary provider of security education and training, and certification for DoD personnel, DoD contractors under the NISP, employees of other Federal agencies, and selected foreign governments. CDSE has an extensive catalog offering over 100 training and education courses and products, using a variety of platforms to include virtual and instructor-

I. Description of Operations Financed (cont.)

led courses, eLearning courses, security shorts, webinars and performance support tools.

The Education Division offers 17 graduate level courses, and 5 Education Program Certificates. Courses are delivered using a collaborative online learning environment, making them available to U.S. military and civilian employees worldwide. All of CDSE's educational courses and a growing number of training courses have received American Council on Education's College Credit Recommendation Service ACE College Credit(ACE CREDIT).

CDSE is responsible for complete development, implementation, and continual maintenance of a nationally accredited certification program. CDSE currently delivers three core certifications, three specialty certifications, and one professional credential. Additionally, one specialty certification will be implemented during FY15. The associated tasks consists of developing Competency Preparatory Tools, managing commercial testing systems, processing candidate data to the Defense Civilian Personnel System, and managing certification candidates including their 2-year maintenance cycle.

As the premier provider of security education, training, and certification CDSE prepares personnel across the DoD and Industry for their significant role in protecting critical assets, operations, and National Security information.

I. Description of Operations Financed (cont.)

d. Counterintelligence Program (CI):

Dollars in Thousands		
FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
$24,073	$27,304	$27,182

The DSS provides CI support to the National Industrial Security Program (NISP). The DSS CI mission is to "identify unlawful penetrators of the cleared National Industrial Base (NIB)." That means providing support to 13,400 cleared facilities that support 1 million workers. The DSS CI mission works with a full range of U.S. Government Departments, Military Services and Agencies as follows:

- Identifies known and suspected collectors engaged in illegal or suspicious acts related to defense technology and refers information to federal investigative and operational agencies for exploitation; and educates cleared contractor employees on the threat. In FY2014, collected and developed over 31,600 suspicious contact reports. Provided over 3,400 investigative/operation referrals to intelligence community and law enforcement.
- Identifies vulnerabilities and threats (internal and external to DSS) and facilitates the exchange of security and CI-related information between DSS components.
- Informs cleared DIB and U.S. Government agencies and officials of the Foreign Intelligence Entity (FIE) threats and the U.S. DoD technology in their charge.
- Publishes: Annual Trends; Quarterly Trends; Company Assessments; Technology and Program Assessments; Target Country Assessments; Intelligence Information Reports and analysis based on reports of suspicious contacts.

I. Description of Operations Financed (cont.)

- Supports federal law enforcement agencies targeting intelligence operators, terrorists and criminals attempting to steal U.S. Defense technology; the Defense Intelligence Agency's Campaign and Castle programs; the U.S. Intelligence Community; the FBI Strategic Partnership Program; the Annual Report to Congress.

e. Insider Threat

Dollars in Thousands		
FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
$0	$39,400	$19,361

The DoD Insider Threat program will provide an integrated capability to monitor and audit information for insider threat detection and mitigation. The program will gather, integrate, review, assess, and respond to information derived from CI, security, cybersecurity, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, the monitoring of user activity on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats. Funds key insider threat initiatives including Continuous Evaluation (CE), the Defense Insider Threat Management and Analysis Center (DITMAC), and associated activities. CE systems and analysis will provide automated record checks of trusted data sources on cleared personnel to supplement periodic reinvestigations for security clearances. The DITMAC will play a key role in combating Insider Threat activity across the DoD by enabling information sharing and collaboration, analysis, and risk mitigation across Components to address current and emerging threats to DoD personnel, assets and information.

I. Description of Operations Financed (cont.)

Operational Support Activities

1. Management HQ Activities:

Dollars in Thousands		
FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
$38,883	$35,784	$36,392

The DSS Headquarters enables mission execution through management of strategic priorities common to all initiatives within the agency and ensures direct service support to field operations. These functions provide critical management support devoted to keeping the daily operations of DSS aligned with the agency's motto of "mission first, people always". The support consists of financial management, acquisitions, human capital management, legal advice and assistance through the general counsel and inspector general, public affairs, security, maintenance of facilities, strategic management, logistical and property management.

2. Office of the Chief Information Officer (OCIO):

Dollars in Thousands		
FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
$53,233	$45,713	$46,490

OCIO leads the DSS information enterprise by defining a shared vision, setting and enforcing agency policy, and driving the standard for the information infrastructure that supports security oversight and education missions. The OCIO Team delivers cutting edge IT services to DSS as part of a comprehensive catalog of outcome driven capabilities. In addition to enterprise applications, mobile IT solutions, and secure communications, the

I. Description of Operations Financed (cont.)

OCIO provides a full range of support and troubleshooting services to the community. The OCIO's vision includes partnering with agency and industry leaders to strategically integrate data driven solutions to ensure mission success.

II. Force Structure Summary:

N/A

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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
Center for Development of Security Excellence	26,648	28,278	-41	-0.1	28,237	28,237	28,717
Counterintelligence Program	24,073	27,313	-9	0.0	27,304	27,304	27,182
Industrial Operations and Policy	110,562	108,998	-187	-0.2	108,811	108,811	108,954
Insider Threat	0	39,457	-57	-0.1	39,400	39,400	19,361
Management HQ Activities	36,883	35,836	-52	-0.2	35,784	35,784	36,392
Office of Chief Information Officer	53,233	45,780	-67	-0.2	45,713	45,713	46,490
PSI for Industry	255,000	242,150	-352	-0.2	241,798	241,798	241,300
Total	**506,399**	**527,812**	**-765**	**-0.1**	**527,047**	**527,047**	**508,396**

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**527,812**	**527,047**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-594	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-171	
Subtotal Appropriated Amount	**527,047**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**527,047**	
Supplemental		
Reprogrammings		
Price Changes		8,476
Functional Transfers		
Program Changes		-27,127
Current Estimate	**527,047**	**508,396**
Less: Wartime Supplemental		
Normalized Current Estimate	**527,047**	

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III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		**527,812**
1. Congressional Adjustments		-765
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Non-Cyber Information Technology Programs	-594	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Indian Land	-171	
FY 2015 Appropriated Amount		**527,047**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**527,047**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**527,047**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**527,047**
6. Price Change		8,476
7. Functional Transfers		
8. Program Increases		483
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional Compensable Workday One additional compensable workday. (FY 2015 Baseline: $111,980 thousand)	483	
c. Program Growth in FY 2016		
9. Program Decreases		-27,610
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
c. Program Decreases in FY 2016		
1) Insider Threat	-20,709	
Decrease reflects Department decision to streamline implementation of Continuous Evaluations		
(FY 2015 Baseline: $39,400 thousand)		
2) PSI-I Reduction	-4,609	
Decrease reduces the number of industry personnel Top Secret Periodic Reinvestigations (TSPRs)for personnel working on classified contracts.		
(FY 2015 Baseline: $242,150 thousand)		
3) Industrial Operations	-1,477	
Decrease in funding reduces level of efforts to provide a Secure Internet Protocol Router Network (SIPRNet) classified environment across DSS field operating locations nationwide.		
(FY 2015 Baseline: $97,301 thousand)		
4) CivPay	-815	
Decrease in funding is the reduction of (4) Civilian Full Time Equivalents (FTEs) to Headquarters. (FY 2015 Baseline: $111,980 thousand)		
FY 2016 Budget Request		**508,396**

IV. Performance Criteria and Evaluation Summary:

1. National Industrial Security Program (NISP)

NISP Performance Measure #1: Facilities of Interest (FIL) Inspections Completed.

Comments: IFSO provides oversight and support for 13,400 industry facilities with over 1 million cleared personnel performing on the most sensitive warfighter-critical programs. The 13,400 cleared facilities are geographically dispersed across the United States and range from small consulting firms with part-time, inexperienced security managers to large manufacturing and research and development plants in the United States with professional security staffs, but possessing large amounts of highly classified information and hugely complex security requirements. The geographic dispersion of the work and widely varying complexity of the cleared industry facilities provides DSS a unique challenge to meet industry's security requirements or provide the required expertise and oversight. ISFO prioritizes its mission responsibilities based on a Facilities of Interest List (FIL) incorporating the value of a contractor's program, seriousness of known threats, and vulnerabilities to security programs. In short, we have focused our workforce on the highest risk facilities.

FY2014 Estimate	FY Assessments Completed	Facilities Overdue Assessments	Facilities Not Overdue Assessments	Total Amount of Facilities	% Assessments Completed/Not Overdue	GOAL	BELOW GOAL
FIL1	2,211	87	1,686	1,773	95%	100%	5%
FIL2	1,888	394	2,070	2,464	84%	100%	16%
FIL3	768	383	1,494	1,877	79%	80%	1%
FIL4	1,866	1,580	5,463	7,043	78%	80%	2%
Total	6,733	2,444	10,713	13,157	81%	92%	11%

IV. Performance Criteria and Evaluation Summary:

NISP Performance Measure #2: Average Information System Accreditation Cycle Time

Comments: This output performance measure displays the average number of days for the DSS to issue an accreditation that enables a contractor information system to process classified information. Accreditation cycle time for each system processed is determined by comparing the date an information system security plan is received by the DSS to the date the DSS issues an accreditation for that system. The actual average number of days it takes to complete an accreditation is calculated by taking the combined number of calendar days it takes to complete all of the accreditations divided by the number of accreditations completed.

Average Information System Accreditation (days)	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014
Monthly Target	20	20	20	20	20	20	20	20	20	20	20	20
Actual Average	24	17	23	22	24	21	18	18	21	24	24	24
# Accredited 45 days	39	22	52	45	50	42	26	28	25	27	27	27

IV. Performance Criteria and Evaluation Summary:

2. Center for Development of Security Excellence (CDSE)

CDSE Performance Measure #1: Requested FY 2014 Course Iterations Scheduled

Comments: This performance measure is used for resource planning by comparing the number of classroom course iterations requested by the security community versus available resources.

Requested FY2014 Course Iterations Scheduled	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014
Cum Monthly Schedule	3	11	21	28	33	44	60	66	75	82	100	107
Requested Total for FY2014	82	84	91	92	93	95	105	105	108	111	122	125
% of Scheduled vs. Requested	4%	13%	23%	30%	35%	46%	57%	63%	69%	74%	82%	86%

IV. Performance Criteria and Evaluation Summary:

CDSE Performance Measure #2: Required Active Course Inventory.

Comments: This output performance measure provides the actual number of active courses (Instructor Led Training, eLearning and Shorts) in inventory compared with the total number of active courses required by the security community.

Requested FY2014 Course Iterations Scheduled	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014
Cum Monthly Schedule	3	11	21	28	33	44	60	66	75	82	100	107
Requested Total for FY2014	82	84	91	92	93	95	105	105	108	111	122	125
% of Scheduled vs. Requested	4%	13%	23%	30%	35%	46%	57%	63%	69%	74%	82%	86%

IV. Performance Criteria and Evaluation Summary:

3. Counterintelligence (CI):

CI Performance Measure #1: Annual Rate of Identification (efficiency/output).

The CI Directorate mission is the identification of known or suspected penetrators of cleared industry and to articulate the threat to cleared industry. Based on data accumulated over the past three fiscal years, DSS assesses that approximately 2500 threats occur per year within cleared industry that warrant investigation by a federal law enforcement of intelligence agency or offer opportunities for exploitation against countries of interest targeting cleared industry. Approximately 25% (625) involve potential insider threats. The remaining 75% (1875) are attempts to gain access to sensitive or classified US technologies by foreign entities. DSS CI efficiency measures the success rate to assess and refer to LE/CI organizations actionable referrals leading to suspected or known penetrators. DSS CI's FY2014 efficiency rate goal was 3.0 known or suspected collectors within cleared industry per CI resource.

Comments: The DSS CI mission is to identify known or suspected (k/s) collectors of classified information and technology resident in the cleared U.S Industrial Base in support of the National Industrial Security Program (NISP). The CI Directorate assists cleared industry in recognizing and reporting foreign contacts and collection attempts and in applying threat-appropriate countermeasures; provides threat information to cleared industry; assists DoD Components and 27 other federal agencies with ensuring protection of critical research and technology resident in cleared industry; and refers all cases of CI interest to the appropriate DoD or USG investigative or operational department or agency.

IV. Performance Criteria and Evaluation Summary:

	FY 2014				FY2015 - **Projection			
	Dec 2013	Mar 2014	Jun 2014	Sep 2014	**Dec 2014	**Mar 2015	**Jun 2015	**Sep 2015
Rate of ID per Avg Available CI Resource*	5.50	6.19	6.00	6.48	6.29	6.44	6.56	6.74
Number of k/s Illegal Penetrators Identified (most recent 12-months)	819	929	909	989	963	986	1009	1032
Number of Illegal Penetrators k/s identified FYTD	183	557	775	989	258	516	774	1032
Average Available (FTE) CI Resource	149	150	152	153	153	153	153	153

* Calculating the Rate of Identification: The annual rate of identification is calculated monthly as of the last day of each month. To calculate the rate, divide the k/s collectors identified for the most recent 12-month period (as of the last day of a month) by the "average available" CI resources for the same month. "Average available resources" is the average number of FTEs & CTRs assigned to CI over the same 12-month period.

** PROJECTION: Projections for Number of k/s collectors identified for most recent 12-month period and FYTD were calculated using a straight line projection based on k/s collectors identified per month for prior 24 months[1]. Average available resources are held constant for FY15 levels. These rates indicate that w/out dramatic improvements to our technology and automated processes and/or increase in FTEs, our rate of ID is expected to plateau.

1 As of 1 November 2014

IV. Performance Criteria and Evaluation Summary:

Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Civilian End Strength (Total)	842	879	875	37	-4
U.S. Direct Hire	842	879	875	37	-4
Total Direct Hire	842	879	875	37	-4
Civilian FTEs (Total)	856	879	875	23	-4
U.S. Direct Hire	856	879	875	23	-4
Total Direct Hire	856	879	875	23	-4
Average Annual Civilian Salary ($ in thousands)	132.6	127.4	128.6	-5.2	1.2
Contractor FTEs (Total)	99	99	99	0	0

Note: Includes Service Support contractor FTEs only

Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	112,893	1,129	-2,102	111,920	1,371	-755	112,536
106 Benefit to Fmr Employees	0	0	60	60	0	-60	0
121 PCS Benefits	631	0	-631	0	0	0	0
199 Total Civ Compensation	**113,524**	**1,129**	**-2,673**	**111,980**	**1,371**	**-815**	**112,536**
308 Travel of Persons	4,608	83	788	5,479	93	0	5,572
399 Total Travel	**4,608**	**83**	**788**	**5,479**	**93**	**0**	**5,572**
696 DFAS Financial Operation (Other Defense Agencies)	1,308	23	-131	1,200	67	0	1,267
699 Total DWCF Purchases	**1,308**	**23**	**-131**	**1,200**	**67**	**0**	**1,267**
771 Commercial Transport	169	3	328	500	9	0	509
799 Total Transportation	**169**	**3**	**328**	**500**	**9**	**0**	**509**
912 Rental Payments to GSA (SLUC)	6,573	118	2,165	8,856	151	0	9,007
913 Purchased Utilities (Non-Fund)	16	0	-16	0	0	0	0
914 Purchased Communications (Non-Fund)	9,710	175	-2,382	7,503	128	0	7,631
915 Rents (Non-GSA)	5,110	92	-5,202	0	0	0	0
917 Postal Services (U.S.P.S)	71	1	-42	30	1	0	31
920 Supplies & Materials (Non-Fund)	9,206	166	-1,072	8,300	141	0	8,441
921 Printing & Reproduction	120	2	-3	119	2	0	121
922 Equipment Maintenance By Contract	18,461	332	-9,439	9,354	159	0	9,513
923 Facilities Sust, Rest, & Mod by Contract	1,219	22	-241	1,000	17	0	1,017
925 Equipment Purchases (Non-Fund)	14,211	256	-5,067	9,400	160	0	9,560
932 Mgt Prof Support Svcs	37,264	671	-15,523	22,412	381	0	22,793
934 Engineering & Tech Svcs	8,061	145	-3,906	4,300	73	0	4,373
957 Other Costs (Land and Structures)	4,589	83	-2,672	2,000	34	0	2,034
987 Other Intra-Govt Purch	269,438	4,850	53,693	327,981	5,576	-26,312	307,245
989 Other Services	2,741	49	3,843	6,633	113	0	6,746
999 Total Other Purchases	**386,790**	**6,962**	**14,136**	**407,888**	**6,936**	**-26,312**	**388,512**

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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
Total	506,399	8,200	12,448	527,047	8,476	-27,127	508,396

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Fiscal Year 2016 Budget Estimates

Defense Threat Reduction Agency (DTRA)

February 2015

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Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DTRA	417,157	6,192	-17,075	406,274	6,122	3,300	415,696

I. Description of Operations Financed: The Defense Threat Reduction Agency's (DTRA's) mission is to safeguard the United States and its allies from global weapons of mass destruction (WMD) threats by integrating, synchronizing, and providing expertise, technologies, and capabilities.

The threat to the nation's security presented by WMD is immediate, persistent, growing, and evolving. Both state and non-state actors threaten the United States by seeking to develop, proliferate, acquire, or use WMD. The President's and the Secretary of Defense's strategic guidance in "Sustaining U.S. Global Leadership Priorities for 21st Century Defense" highlights countering WMD (CWMD) as a primary mission for the military. The "National Defense Strategy for Countering WMD" lays out objectives focused on cooperative efforts to shape the security environment and to take early action against adversaries. Furthermore, the "Department of Defense Strategy for Countering Weapons of Mass Destruction" seeks to ensure that the United States and its allies and partners are neither attacked nor coerced by actors with WMD. It outlines three end states: no new WMD possession; no WMD use; and minimization of WMD effects. Finally, the Quadrennial Defense Review (QDR) prioritizes missions (ways) to protect national security interests. Maintaining a secure and effective nuclear deterrent and CWMD are numbers one and six of the eight priorities listed in the QDR. CWMD is in the forefront of national and defense priorities and is DTRA's sole focus.

I. Description of Operations Financed (cont.)

DTRA is the Department of Defense's (DoD) designated Combat Support and Defense Agency for CWMD. In this role, DTRA executes national CWMD missions and develops capabilities to counter future WMD threats, while synchronizing interagency and international efforts across the full spectrum of nonproliferation, counterproliferation, and consequence management activities. Additionally, the Director, DTRA is dual hatted as the Director, United States Strategic Command (USSTRATCOM) Center for CWMD (SCC-WMD). The SCC-WMD supports the development of DoD doctrine, organization, training, material, leadership and education, personnel, facilities, and policy solutions to CWMD challenges. The SCC-WMD synchronizes CWMD-related planning efforts across the DoD components. DTRA and SCC-WMD are critical partners with USSTRATCOM's Standing Joint Force Headquarters for Elimination (SJFHQ-E), which are all co-located at Fort Belvoir. DTRA's FY 2016 budget request sustains the Department's investment in protecting the nation and its allies from WMD threats.

DTRA's Operation and Maintenance budget request responds to warfighter needs and supports its responsibilities and national commitments with a focus on: support to the Combatant Commands (CCMDs); arms control treaty obligations; international cooperative efforts to interdict WMD; nuclear deterrence support; operational support to research and development across the chemical, biological, radiological, nuclear, and high-yield explosives (CBRNE) spectrum; and support to other U.S. Government agencies. This budget request is aligned with the Agency's strategic plan which guides resource allocations and decisions across the mission portfolio.

DTRA's budget request is identified in the following four subactivity groups:

1) Nonproliferation Activities;
2) WMD Combat Support and Operations;
3) USSTRATCOM Center for Combating WMD; and

I. Description of Operations Financed (cont.)

4) Core Mission Sustainment

Narrative Explanation of Changes:

The FY 2016 budget request reflects an overall increase of +$9.4 million when compared to the FY 2015 current estimate. This net adjustment includes a price adjustment of +$6.1 million; program increases of +$25.8 million, program decreases of -$20.9 million, and a functional transfer of -$1.6 million.

The FY 2016 DTRA budget request reflects reductions in civilian pay, rents, contracted services, printing, reproduction, conferences, information technology devices, and management headquarters consistent with Department efficiencies. The Agency remains focused upon the quality of services that we provide to our customers. In the face of rapidly growing and evolving countering WMD requirements, DTRA will continue to work to achieve the right balance across our mission portfolio and assure support for the highest priorities.

I. Description of Operations Financed (cont.)

	$ in thousands		
	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
A. Nonproliferation Activities	52,956	58,777	66,726

As an integral part of the U.S. National Security Strategy and an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons programs. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the Former Soviet Union, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

The three primary objectives of DTRA's arms control activities are to:

- conduct U.S. Government inspections of foreign facilities, territories, or events;

I. Description of Operations Financed (cont.)

- coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas;
- acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements.

Implementation of existing arms control agreements is an important nonproliferation element of the Administration's national security policy. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, thus ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protects U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document 2011, the Open Skies Treaty, the Chemical Weapons Convention Treaty, and Comprehensive Nuclear-Test-Ban Treaty (when ratified).

DTRA executes other missions requiring its unique skills, organization, and experience including the International Counterproliferation Program; support for the Dayton Peace Accords; Biological Weapons Convention; Confidence and Security Building Measures; the

I. Description of Operations Financed (cont.)

International Atomic Energy Agency Additional Protocol; and the Technical Equipment Inspection Program.

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates as well as projections for FY 2016 inspection and compliance requirements.

TREATY/AGREEMENT ASSUMPTIONS

TREATY/AGREEMENT	ENTRY-INTO-FORCE
New START Treaty	5 Feb 2011
Plutonium Production Reactor Agreement	23 Sept 1997
Int'l Atomic Energy Agency Additional Protocol	6 Jan 2009
Comprehensive Nuclear-Test-Ban Treaty	TBD
Conventional Armed Forces in Europe Treaty	17 Jul 1992
Vienna Document 2011	1 Dec 2011
Dayton Peace Accords	14 Dec 1995
Open Skies Treaty	1 Jan 2002
Chemical Weapons Convention	29 Apr 1997
International Counterproliferation	1 Dec 1996
Biological Weapons Convention	26 Mar 1975

New START Treaty Missions

DTRA's New START Treaty Missions efforts are conducted under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency

I. Description of Operations Financed (cont.)

Additional Protocol, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements, performing activities associated with on-site inspections, and monitoring by foreign inspectors at U.S. facilities. The program includes funding for mission costs, mock/training inspections, and essential support requirements. It includes inspections of United States and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of United States and Russian shutdown reactors and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency Additional Protocol integrated safeguard inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization. Finally, it conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

Conventional Weapons Missions

Conventional weapons missions are conducted under the auspices of three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty which are carried out in 29 countries. Russia suspended operations of the treaty activities for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security building measures conducted under the Vienna Document 2011, which has 56 partner nations, and the Dayton Peace Accords. In the wake of the continued Ukraine crisis and annexation

I. Description of Operations Financed (cont.)

of Crimea by Russia, the conventional weapons missions also conduct short notice Chapter III and Chapter X Vienna Document 2011 inspections in Ukraine to monitor suspected illegal Russian activity. As referenced in the 2014 QDR, "Russia's multi-dimensional defense modernization and actions that violate the sovereignty of its neighbors present risks. We will engage Russia to increase transparency and reduce the risk of military miscalculation." These short notice missions are in addition to the previously agreed upon missions during the treaty year and are expected to continue for an unspecified amount of time. Also funded are operational support activities which include Site Assistance Visits, mock inspections, treaty training, language training, and weapons recognition training.

The conventional weapons mission also includes the Arms Control Enterprise System (ACES). This information system is essential for compliance with legally and politically binding U.S. arms control treaties and agreements. The ACES provides accountability of conventional and strategic assets as required for treaty-mandated data exchanges. Other activities reported within ACES and supported by the conventional weapons mission include data management functions such as Global Exchange of Military Information, United Nations Transparency in Armaments, and the Wassenaar Arrangement.

Open Skies Missions

The Open Skies Missions Program supports the Open Skies Treaty which entered into force in January 2002. The Open Skies Treaty is multilateral and involves 34 signatory nations, including many European states, the Republic of Belarus, the Russian Federation Group of State Parties, the United States, and Canada. It involves reciprocal over-flights of states using specific aircraft with specified sensors. DTRA plans and prepares for conducting and receiving Open Skies observation missions and for

I. Description of Operations Financed (cont.)

participating in aircraft and sensor certification inspections. This program funds essential training and support requirements and short notice aerial monitoring missions. Example missions include those conducted over the Russia/Ukraine border in 2014 and humanitarian operations like those in support of efforts following Hurricane Katrina and the devastating earthquake in Haiti.

Chemical Weapons Convention Missions

Resources for the Chemical Weapons Convention are required to accomplish escort activities in support of international inspectors from the Organisation for the Prohibition of Chemical Weapons and to ensure compliance with the terms of this multilateral agreement. DTRA is engaged in Chemical Weapons Convention escort missions to include: systematic inspections of DoD chemical weapons storage facilities; the DoD Schedule 1 chemical facilities (single small scale facility and the permitted protective purposes facility); short-duration inspections of destruction of recovered chemical weapons materials; treaty escort support for the Cape Ray Syrian chemical weapon destruction mission (FY 2014 only); and training and preparation for support of Chemical Weapons Convention Challenge Inspections.

The U.S. Army's Assembled Chemical Weapons Alternatives Program Executive Office, responsible for destruction of chemical weapons at Pueblo, Colorado and Blue Grass, Kentucky projects that Pueblo Explosive Detonation System operations with presence of inspectors from the Organisation for the Prohibition of Chemical Weapons will begin in FY 2015. The Pueblo Chemical Agent-Destruction Pilot Plant operations are expected to start in 2015. To support continuous on-site destruction monitoring by inspectors, DTRA established and began staffing a detachment at Pueblo Chemical Depot in third quarter FY

I. Description of Operations Financed (cont.)

2014. Destruction operations and related treaty monitoring at Pueblo are currently expected to run for five calendar years, 2015-2020.

For the Blue Grass Chemical Agent-Destruction Pilot Plant, the Static Detonation Chamber mustard destruction operation is projected to occur from FY 2017 to FY 2018, followed by the nerve agent operations from FY 2018 to FY 2022. This will require DTRA to establish a remote branch at Blue Grass in mid FY 2016.

International Counterproliferation Program

The DoD International Counterproliferation Program is congressionally mandated and combines cooperative efforts of the DoD/Federal Bureau of Investigation and the DoD/Department of Homeland Security Immigrations and Customs Enforcement and Customs and Border Protection, with DoD as the lead agency. The program's traditional partner nations are located in the Baltics, the Caucasus region, Eastern Europe, the Balkans, and Central Asia. These partners have worked with the program since 1996 and work with the United States to stop the proliferation of WMD and have been the program's primary regions of focus. In September 2011, the Secretary of Defense directed the International Counterproliferation Program to expand its engagement to an additional 63 countries within South Asia, Southeast Asia, and Africa. While balancing resources and priorities, the program has engaged 30 countries in these new regions.

The International Counterproliferation Program is the primary tool for the Combatant Commanders to apply the security cooperation strategy to combat trafficking of WMD and related material in their areas of responsibility. Funding permits the program to engage partner nations that have made the commitment to work cooperatively with the United States by providing specialized training designed for foreign officials involved with

I. Description of Operations Financed (cont.)

border security, customs, and law enforcement. Some training courses include critical equipment packages to enhance the capacity of partner nations to deter, detect, investigate, and respond to the attempted proliferation of WMD. Training is sustained with periodic local and regional WMD integrated exercises that enable students to use program skills and equipment within a realistic training environment.

Secretary of Defense Support

DTRA previously funded technical, analytical, and administrative support to OSD Treaty Managers. Beginning in FY 2016, as agreed between DTRA and the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)), this function and associated funding transfers to USD(AT&L) for direct application and support of these efforts.

Technical Equipment Inspections

The Technical Equipment Inspection program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign owned and controlled inspection equipment being introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection, technical consultation, analyses, on-site support, and training. Arms control treaties supported include: the Open Skies Treaty, the New START Treaty, the International Atomic Energy Agency Additional Protocol, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty. For 2016, the program will focus efforts on preparations for new Open Skies sensor suites that are being outfitted on Russian Open Skies aircraft.

I. Description of Operations Financed (cont.)

Arms Control Treaty Training Program

The Arms Control Treaty Training program serves as DTRA's and the U.S. Government's sole source for all arms control treaty training. Students attend training from DTRA, U.S. Government agencies, and U.S. facilities subject to inspection. Training is provided for the New START Treaty, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Additional Protocol, and the Chemical Weapons Convention. The program also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include: the Radiological Worker Safety Class, Graphite Moderated Reactor Seminar, and the Rocket Motor Production Course. The program ensures U.S. Arms Control Treaty inspection and escort teams are trained and certified prior to worldwide deployment.

Language Training Program

The Language Training Program provides centralized support for the overall on-site inspection mission by funding military linguist recruiting, in-house and contracted language training, and linguistic support to the New START Treaty, the Plutonium Production Reactor Agreement, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the Vienna Document of 2011, and the Dayton Peace Accords. The program is responsible for the recruitment of DTRA's professional military linguists, their training at the Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers and play a central role in ensuring language professionals are able to carry out their vital mission. In addition, the program

I. Description of Operations Financed (cont.)

conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus.

Nuclear Arms Control Technology Program (NACT)

The Nuclear Arms Control Technology Program installs, operates, and sustains the waveform and radionuclide nuclear detonation detection stations comprising the U.S. portion of the International Monitoring Systems. These detection stations deliver data to the U.S. monitoring and verification community and enable U.S. compliance with the terms of the Comprehensive Nuclear-Test-Ban Treaty in support of U.S. and DoD Nonproliferation objectives. NACT directly provides for WMD monitoring and nonproliferation requirements validated by the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)) and ensures these monitoring capabilities are certified for operations and available when and where required. The increase in FY 2016 reflects the realignment of the Nuclear Arms Control Technology Program from the WMD Combat Support and Operations subactivity group to Nonproliferation Activities subactivity group to more accurately reflect the nature of its mission.

	$ in thousands		
	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
B. WMD Combat Support and Operations	183,082	176,394	169,688

DTRA provides combat and warfighter support to the Chairman, Joint Chiefs of Staff, the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical,

I. Description of Operations Financed (cont.)

biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare – strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA's operational programs are closely tied with its research, development, test and evaluation programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations subactivity group, the prominence of combat and warfighter support to the CCMDs continues to increase because of the continued threat of WMD attacks against the United States, its partners and interests, and continued U.S. counterterrorism operations. The requirements of the national strategies, Quadrennial Defense Review, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan continue to be integrated into this subactivity group. Moreover, DTRA has placed emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long range planning efforts for DTRA's combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to expand combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena. DTRA executes a number of programs within the WMD Combat Support and Operations subactivity group.

I. Description of Operations Financed (cont.)
Balanced Survivability Assessment Program

The Balanced Survivability Assessment (BSA) teams conduct mission survivability assessments of critical and vital U.S. and Allied national/theater mission systems, networks, architectures, infrastructures, and assets. The assessments focus on mission continuity against a broad spectrum of threats including accidents, natural disasters, technological failure, information system attacks, terrorists, radio frequency weapons, sabotage, and WMD. The assessment teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. They also provide senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management. The assessments provide an all-hazards assessment capability to support survivability of key systems and facilities that provide support to OSD, CCMDs, and other DoD and federal agencies. Examples include support to: USSTRATCOM's diverse roles in Global Command and Control; Space Operations; Global Strike; Combating WMD; Integrated Missile Defense; Information Operations, Intelligence, Surveillance and Reconnaissance; and Strategic Deterrence. The assessment teams also provide technical support such as the review of planning activities for new facilities to ensure that mission survivability is considered prior to construction and conduct smaller assessments that focus on specific survivability issues. Additionally, DTRA supports 2010 Post-Minot Nuclear Surety efforts by ensuring up to 50% of assessments conducted each year evaluate nuclear related sites and networks such as nuclear command and control facilities; critical communications networks; nuclear weapons operational organizations; nuclear weapons storage facilities; and strategic ballistic missile warning and defense sites and systems. The customers are responsible for the appropriate funding and implementation of the BSA recommendations.

I. Description of Operations Financed (cont.)

DoD Red Team

The DoD Red Team performs vulnerability analyses of DoD and non-DoD assets, operations, and facilities. The DoD Red Team provides a unique assessment capability simulating an independent, multidisciplinary adversary and performs all assessments entirely from an adversarial perspective. The Team emulates adaptive, networked adversaries including terrorists, hostile state Special Operations Forces and their proxies, and Foreign Intelligence Entity activities that include insiders with placement and access. The DoD Red Team gives our customers a unique assessment as they provide a true "outside looking in" perspective. Unlike other assessments, the DoD Red Team uses no insider information; only the customer's senior leadership and a few trusted agents are aware of the effort. Utilizing the full spectrum of identified adversarial capabilities limited only by legal requirements and restrictions mandated by the customer, this level of effort provides a ground truth perspective of the customer's protection programs. DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment. The customers are responsible for the appropriate funding and implementation of the Team's recommendations.

Joint Mission Assurance Assessment Program

The Joint Mission Assurance Assessment Program (JMAAP) is a risk-based assessment program that replaced the legacy Joint Staff Integrated Vulnerability Assessments (JSIVA)

I. Description of Operations Financed (cont.)

program. The JMAAP is founded in the Deputy Secretary of Defense approved Mission Assurance Strategy that focuses on the protection, continued function, and resilience of DoD capabilities and assets to support the Department's Mission Essential Functions. The JMAAP provides direct support to the Joint Staff, CCMDs, Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. The JMAAP provides a risk-to-mission focused assessment of military installations, task critical assets, and missions worldwide. JMAAP teams are comprised of active duty military and DoD civilians with expertise in assessing assets/missions against a broad spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning. Additional support to CCMDs and Military Services includes mobile training teams to train personnel on the DoD methodology to conduct mission assurance assessments, technology development for physical security equipment, reach-back, and other protection-related technologies, such as blast migration systems. Starting in FY 2016, DTRA is mandated to conduct up to 40 JMAAPs per fiscal year.

Nimble Elder

The Nimble Elder program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats. The program expanded to field and man two new TSGs, one each for United States Central Command (CENTCOM) and United States Africa Command (AFRICOM). DTRA’s TSGs provide equipment, training, scientific on-site subject matter expertise (SMEs), and direct operational assistance to CCMDs’ designated search forces. The TSGs bring a 24/7 reachback capability through the DTRA/SCC-WMD/SJFHQ-E Joint Operations Center with a linkage to multiple U.S. Government laboratories (additional SMEs). DTRA is also adding

I. Description of Operations Financed (cont.)

a chemical and biological search capability to the TSGs' toolkit, expanding its ability to counter WMD.

Stockpile Logistics

The Stockpile Logistics program provides support to the National Nuclear Security Administration and the Military Services for day-to-day activities necessary to maintain an effective nuclear deterrent. The program develops, maintains, and manages the sole integrated DoD-wide system of record for nuclear stockpile accountability and all stockpile reporting through the use of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. The program also provides OSD, Joint Staff, CCMDs, Military Services, Department of Energy, and the National Nuclear Security Administration with nuclear weapons experts in the areas of maintenance, safety, Joint Nuclear Weapons Publications, Unsatisfactory Reporting, Nuclear Weapons Related Materiels, logistics, policy, and technical matters.

Nuclear Surety

The Nuclear Surety program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, use control project officer groups and provides reports for DoD. It also supports DTRA's efforts for specific nuclear and physical security operations and use control efforts. The program enables force-on-force exercises (i.e., MIGHTY GUARDIAN) to appropriately evaluate OSD policies to ensure the nuclear stockpile's security.

I. Description of Operations Financed (cont.)

Defense Threat Reduction University

The Defense Threat Reduction University (DTRU) program supports the operations of the Defense Nuclear Weapons School (DNWS) to provide specialized training in U.S. nuclear weapons, incident response, and counterproliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures. DNWS operates the only DoD live radioactive field training sites. DNWS also maintains an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) to enhance the comprehensive training. DNWS trains students from all levels of DoD, federal and state agencies, and allied countries.

Defense Threat Reduction Information Analysis Center

The Defense Threat Reduction Information Analysis Center (DTRIAC) program supports the preservation and archiving of all scientific and technical information related to nuclear test and other CWMD-related programs. DTRIAC also acquires, digests, analyzes, evaluates, synthesizes, stores, publishes, and disseminates scientific and technical data pertaining to all of DTRA’s mission areas to support other DoD and Government agencies, the Military Services, and other entities with valid and verified needs for the information.

I. Description of Operations Financed (cont.)
Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight program enables DTRA to provide the Chairman of the Joint Chiefs of Staff (CJCS) with an independent assessment of Air Force and Navy nuclear inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. It also provides Personnel Reliability Program Staff Assistance Visits and training and development for a wide array of customer needs.

Readiness and Exercises Program

DTRA's Readiness and Exercises Program prepares DTRA/SCC-WMD/SJFHQ-E joint forces to conduct CWMD operations in support of the warfighter, as directed by CJCSI 3500.01. Accordingly, this program conducts individual, staff, and collective joint staff training to ensure mission readiness. The program plans, executes, and assesses CWMD exercise scenarios in support of functional and geographic CCMDs' numbered war plans and contingency plans through national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. The Readiness and Exercises Program also manages the DTRA/SCC-WMD Lessons Learned Program, the Defense Readiness Reporting System, and the Deployment Readiness cell to facilitate deployment and re-deployment of personnel supporting CWMD operations.

Joint Operations Center and Technical Reachback

The WMD Combat Support and Operations subactivity group also supports the 24/7 Joint Operations Center (JOC) and Technical Reachback capability. Technical Reachback is a core group of specialized CBRNE trained SMEs that provides a decision response and

I. Description of Operations Financed (cont.)

support capability for deliberate, crisis, and immediate planning and operations to include post-CBRNE event analyses to CCMDs, OSD, Joint Staff, Intelligence Community, command elements, first responders, and federal, state, and local government organizations in accordance with DoD directives. The SME personnel coordinate with the JOC and remote continuity of operations sites to provide direct responses to the majority of requests for information coming into the JOC. Most of these requests require modeling a variety of operational and exercise scenarios related to CBRNE.

Nuclear Exercises

DTRA serves as the DoD-lead for managing the Nuclear Weapon Accident Incident Exercise (NUWAIX) Program and provides national-level NUWAIX planning and execution support to the Geographic Combatant Commands (GCCs) and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and 5105.62); USD(AT&L); and CJCS tasking through yearly JCS-coordinated worldwide exercise schedules. DTRA provides and arranges collective training for DoD nuclear weapon incident Initial Response Forces and Response Task Forces; other DoD Component nuclear or radiological incident response forces; integration with interagency response elements; and coordinates with the GCCs on curriculum content to ensure training remains consistent with current theater nuclear response contingency plans. DTRA also serves as Executive Secretary and provides administrative support for the Nuclear Weapons Accident/Incident Response Subcommittee, a standing subcommittee under the Deputies Committee of the Nuclear Command and Control System Committee of Principals.

I. Description of Operations Financed (cont.)

Chemical, Biological, Radiological, or Nuclear (CBRN) Military Advisory Teams

In accordance with DoD Directive 5105.62, CJCS Instruction 3125.01C, and CJCS Instruction 3214.01D, DTRA maintains, trains, and equips deployable CBRN Military Advisory Teams (CMATs) to deliver deployable advice and assistance for WMD/CBRN incidents, specializing in mitigation, response, and recovery efforts. CMATs provide CBRN technical expertise, CWMD doctrinal and planning support, consequence of execution assessments, and CBRN hazard prediction analysis capabilities to determine worst case and/or most likely effects and to assist with crisis action planning in resolving CBRN situations. The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a specialized interagency U.S. Government team designed to provide expert advice, guidance, and support to the Federal Bureau of Investigations during a WMD incident or credible threat.

CBRN Preparedness Program (CP2)

The CBRN Preparedness Program (CP2) is DoD's premier program for developing partner nation WMD/CBRN preparedness and emergency response capabilities across all levels of government (tactical to strategic). This program trains and equips partners to prevent, protect against, mitigate, respond to, and recover from WMD/CBRN incidents. All program activities directly support CCMD Theater Campaign Plan Objectives, Guidance for Employment of Forces End States, Secretary of Defense Strategy for Countering WMD, and the President's Priorities for the 21st Century Defense. Program activities decrease the need for U.S. assets to deploy in support of partner nations, reduce the amount of resources when support is required, and enhance the interoperability of U.S. and partner forces.

I. Description of Operations Financed (cont.)

Foreign Chemical, Biological, Radiological, Nuclear, or High Yield Explosive (CBRNE) Exercise Program

DTRA serves as the Program Manager for the Foreign CBRNE Exercise Program (formerly Foreign Consequence Management Exercise Program), as directed by DoD Instruction 2000.21. This program creates a series of exercises that prepare the CCMDs to respond to a foreign WMD attack or accidental release. The training effort focuses primarily on three scenarios: 1) mitigating the effects of a WMD attack or accidental release that impacts U.S. forces or installations overseas; 2) providing assistance to the affected foreign nation following a WMD attack or accidental release; or 3) situations where DoD is the lead, for example, in a combat zone or where a host government does not exist.

Nuclear Test Personnel Review

DTRA serves as the DoD executive agent for the Nuclear Test Personnel Review (NTPR) Program. The NTPR Program, established in public law, confirms participation in nuclear testing and related events and provides radiation dose assessments for atomic veterans. DTRA provides subject matter expertise for the dose reconstructions. The NTPR Program supports the Department of Veteran Affairs and the Department of Justice for radiogenic disease compensation programs.

I. Description of Operations Financed (cont.)

	$ in thousands		
	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
C. U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction	9,113	11,253	11,191

The National Strategy to Combat WMD describes WMD in the hands of hostile states and terrorists as one of the greatest security challenges facing the United States. The strategy reinforces the need of DoD to continue to develop an integrated and comprehensive approach to counter the WMD threat. Furthermore, the DoD Strategy for CWMD seeks to ensure that the United States and its allies and partners are neither attacked nor coerced by actors with WMD. It outlines three end states: no new WMD possession; no WMD use; and minimization of WMD effects. To help mitigate and address the threat outlined in these strategies, the Secretary of Defense designated DTRA's Director to serve in an additional capacity as the Director, U.S. Strategic Command Center for Combating WMD (SCC-WMD), under the authority, direction, and control of the Commander, USSTRATCOM. Together, DTRA and SCC-WMD provide access and connectivity to CWMD expertise critical for strategic, deliberate, contingency planning and operational support, to include:

- participating in and supporting real-world events, training, and exercises;
- working closely with USSTRATCOM partners to establish a means for training, assessing, and exercising capabilities to counter WMD;
- maintaining global WMD situational awareness and providing for the development and maintenance of a worldwide WMD common operating picture; and,

I. Description of Operations Financed (cont.)

- synchronizing efforts across DoD and U.S. Government to support national CWMD objectives.

	$ in thousands		
	FY 2014 Actual	**FY 2015 Enacted**	**FY 2016 Estimate**
D. Core Mission Sustainment	172,006	159,850	168,091

DTRA's Core Mission Sustainment Program represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning four appropriations within a $2.6B portfolio). These functions provide the foundation for everything DTRA does to safeguard America and its allies from WMD by reducing the present threat and preparing for future threats. Functions include:

Facilities, Engineering, and Logistics:

- Provides the Agency's space and utilities in the Government owned McNamara Complex as well as shared support services.
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland AFBs, White Sands Missile Range, Ft. Belvoir (other than the McNamara Complex), Germany Kleber, and other various smaller detachments).
- Provides needed repairs and improvements for the aging infrastructure, primarily at Kirtland AFB (facilities constructed in 1950s – 60s) and Germany (facilities constructed in the early 1900s), which consistently require restoral, maintenance and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs; utilities; HVAC and electrical/plumbing systems; and some quality of life or capital improvements.

I. Description of Operations Financed (cont.)

- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit benefit subsidies.

Financial Management:

- Provides contracted services for financial management oversight for the Agency's $2.6B resource portfolio, including: programming, budget formulation, budget execution, manpower management, civilian payroll/FTEs, Official Representation Fund program, finance and accounting, internal control program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services, and travel and purchase card programs.
- Funds Defense Finance and Accounting Services support, Defense Agencies Initiative, Workers Compensation, local travel, Prompt Payment Act requirements, and Defense Travel System support.

Human Resources: Provides a results-oriented human resource management program that incorporates elements such as strategic workforce planning; tailored use of hiring programs and recruitment and retention initiatives; expanding a Learning Management System for more robust workforce management; establishing long-term relationships with the academic community; providing leadership and professional development; and enhancing performance management.

I. Description of Operations Financed (cont.)

Information Technology (IT) Support:

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements.
- Provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities including migration to meet mandates of the Federal Data Center Consolidation Initiative and the objectives of the DoD Joint Information Environment.
- Implements an integrated series of robust protections for IT resources through the Agency's Cybersecurity and Information Assurance program.

Environment, Safety, and Occupational Health:

- Provides support to sustain regulatory compliance, maintain a safe and healthful work environment, and mitigate the severity of activities and operations on personnel and the environment.
- Maintains required radiological license and sources for critical CWMD exercises.
- Supports health screenings/immunizations (960 medical consultations and 1,500 medical record reviews).

Contracts and Acquisition Management:

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other contractual instruments.
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Better Buying Power 2.0 Initiative.

I. Description of Operations Financed (cont.)

Legal Advice and Support:

- Provides contract reviews for DTRA's entire acquisition portfolio.
- Provides legal advice on all operational programs and exercises.
- Provides attorney support for all Nuclear Weapons Incident Response Training exercises, as well as all other operational exercises in which the Agency participates.
- Provides legal advice on intellectual property rights and civilian personnel actions/laws.
- Manages all Freedom of Information Act and Privacy Act request responses.
- Provides mandatory ethics training.

Security (Information, Personnel, Physical):

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity.
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering security clearance background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces.
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

I. Description of Operations Financed (cont.)

Counterintelligence: Provides protection against foreign intelligence and foreign terrorist threats, including: briefing/debriefing, inquiries and investigations, analysis and production, requirements and liaison, current intelligence briefings, Arms Control support, Research and Technology Protection, and cyber counterintelligence.

Audio and Visual Information Services: Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment).

Core Mission Sustainment includes essential services to advise the DTRA Director and senior leadership, such as Public Affairs, Equal Opportunity, Strategic Planning, Records Management and other administrative services. Activities funded in this subactivity group also provide for the essential management, planning, administration of management headquarters functions, and operational and administrative support to the entirety of DTRA.

II. Force Structure Summary:

Not Applicable

Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
1. Nonproliferation Activities	52,956	58,777	0	0.0	58,777	58,777	66,726
2. Weapons of Mass Destruction Combat Support & Operations	183,082	176,394	0	0.0	176,394	176,394	169,688
3. USSTRATCOM Center for Combating WMD	9,113	11,253	0	0.0	11,253	11,253	11,191
4. Core Mission Sustainment	172,006	161,061	-1,211	-0.8	159,850	159,850	168,091
Total	**417,157**	**407,485**	**-1,211**	**-0.3**	**406,274**	**406,274**	**415,696**

Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**407,485**	**406,274**
Congressional Adjustments (Distributed)	-1,070	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-141	
Subtotal Appropriated Amount	**406,274**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**406,274**	
Supplemental		
Reprogrammings		
Price Changes		6,122
Functional Transfers		-1,600
Program Changes		4,900
Current Estimate	**406,274**	**415,696**
Less: Wartime Supplemental		
Normalized Current Estimate	**406,274**	

Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**407,485**
1. Congressional Adjustments		-1,211
a. Distributed Adjustments		
1) Non-National Intelligence Program Cyber Reduction	-1,070	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC	-6	
2) Section 8035 - Indian Lands	-135	
FY 2015 Appropriated Amount		**406,274**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**406,274**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**406,274**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**406,274**
6. Price Change		6,122
7. Functional Transfers		-1,600
a. Transfers In		
b. Transfers Out		
1) Treaty Manager Support Transfers the Treaty Manager Support function and associated funding from Nonproliferation Activities to the Office of the Under Secretary of Defense for Acquisition, Technology and Logistics	-1,600	
8. Program Increases		25,778
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Civilian Personnel Compensation (One Day More)	551	
This increase reflects one additional day of compensation for civilian employees. (FY 2015 Baseline: $151,028 thousand)		
c. Program Growth in FY 2016		
1) Core Mission Sustainment - Acquisition Management	1,022	
This increase provides funding for the Blueprint for Acquisition Improvement program initiative to improve DTRA acquisition processes/procedures, and associated acquisition training. Funds improve and maintain the readiness level of DTRA's acquisition workforce and enforce acquisition standards to include support of the Better Buying Power 2.0 initiative. (FY 2015 Baseline: $300 thousand)		
2) Core Mission Sustainment - Information Technology Operations	5,792	
These programs fund recurring costs and enhancements necessary to acquire and maintain the services, hardware, software, communications circuits, and related functions necessary to accomplish the Agency's CWMD mission. The funding increase is due to costs associated with preparing for and implementing DoD-mandated consolidation and cloud migration requirements. These costs include software licensing and enterprise agreements and expanded communication bandwidth necessary to access cloud-based services vice those resident in an internal network. (FY 2015 Baseline: $27,480 thousand)		
3) Nonproliferation Activities - Nuclear Arms Control Technology	8,386	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
The increase reflects the realignment of funds for the Nuclear Arms Control Technology Program from Weapons of Mass Destruction Combat Support subactivity group to the Nonproliferation Activities subactivity group to more accurately reflect the nature of the program's mission. (FY 2015 Baseline: $0 thousand)		
4) Nonproliferation Activities - Open Skies	1,529	
The increased funding in FY 2016 for the Open Skies program is due to a projected increase in Russian overflights from 15 to 21, resulting from their expected introduction of a new Open Skies aircraft/sensor suite. The increased funding will cover mission costs associated with training/certification missions, travel, fuel costs, mission software, contractor support, and other mission support. The increase is also driven by new Open Skies platforms and sensors to the Open Skies Management and Planning System which provides mission management and mission planning support for DTRA and other U.S. Government agencies chartered with the execution of the Open Skies Treaty. (FY 2015 Baseline: $3,472 thousand)		
5) WMD Combat Support and Operations - CBRN Preparedness (CP2)	2,278	
Due to the expanded authority granted in Section 1204 of the FY 2014 National Defense Authorization Act to train and equip partner nation civilian and military first responders, additional funds pay for contracted support and equipment that will be procured under		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
this effort. (FY 2015 Baseline: $15,871 thousand)		
6) WMD Combat Support and Operations - Counter WMD Terrorism Support	3,302	
Increase reflects the realignment of funds from the Nimble Elder program to provide real-time counterproliferation and Counter WMD concept of operations development for Combatant Commands' validated technolgoy gaps. (FY 2015 Baseline: $0 thousand)		
7) WMD Combat Support and Operations - Joint Mission Assurance Assessments	1,825	
Increase reflects funds for Joint Mission Assurance Assessment Program that focuses on the protection, continued function, and resilience of DoD capabilities and assets to support the Department's mission essential function. (FY 2015 Baseline: $0 thousand)		
8) WMD Combat Support and Operations - Stockpile Logistics	1,093	
Provides funding for Stockpile Logistics Program to return this essential national effort to its historic levels where funding matches requirements. Although the number of U.S. nuclear weapons has declined, the DoD infrastructure, not including personnel costs, to account for weapons and components (i.e. DIAMONDS and other systems), and to maintain technical publications and maintenance policy and reporting has remained the same regardless of overall weapons numbers. Cuts over the last several years have been absorbed by reducing the pace of replacement and		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
upgrade to below optimal levels. The increase of $1,093K restores program funding to a risk appropriate level for critical USG infrastructure and system(s). (FY 2015 Baseline: $7,294 thousand)		
9. Program Decreases		-20,878
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Civilian Pay	-1,344	
To comply with the Department's reductions in its topline staffing, DTRA reprioritized resources to ensure the success of those programs most critical to the successful execution of DTRA's mission. To achieve this, DTRA evaluated all programs and reduced the funding and level of effort of certain programs. The reduction of -16 Civilians between FY 2015 and FY 2016 is the continuation of reductions begun in FY 2015. (FY 2015 Baseline: $151,028 thousand; -16 FTEs)		
2) Combating Weapons of Mass Destruction SCC-WMD - Plans and Doctrine Integration	-312	
Reduces contractor FTE planning support to global and regional planning efforts to deter CWMD adversaries. (FY 2015 Baseline: $955 thousand)		
3) Nonproliferation Activities - Conventional Weapons Missions	-519	
The decrease reflects contractor/other support associated with the Arms Control Enterprise System which supports government to government message and data exchanges for seven treaties or agreements. (FY 2015 Baseline: $6,456 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
4) WMD Combat Support and Operations - Nimble Elder This reduction reflects the realignment of funds from the Nimble Elder program to provide real-time counterproliferation and Counter WMD Terrorism concept of operations development for Combatant Commands' validated technology gaps. (FY 2015 Baseline: $23,959 thousand)	-7,600	
5) WMD Combat Support and Operations - Nuclear Arms Control Technology The decrease reflects the realignment of funds for the Nuclear Arms Control Technology Program from Weapons of Mass Destruction Combat Support subactivity group to the Nonproliferation Activities subactivity group to accurately reflect the nature of this program's mission. (FY 2015 Baseline: $8,246 thousand)	-8,386	
6) WMD Combat Support and Operations - Nuclear Exercises Decrease to nuclear weapon incident training and exercise support. (FY 2015 Baseline: $2,129 thousand)	-139	
7) WMD Combat Support and Operations - Regional Engagement Decrease represents the loss of one Liason Officer. (FY 2015 Baseline: $2,804 thousand)	-365	
8) WMD Combat Support and Operations - Special Programs (Counter Terrorism Technologies) Decrease reflects reduction in support to USSOCOM and Combatant Commanders for integration and federation of all-source intelligence and other information with operational analysis. (FY 2015 Baseline: $5,437 thousand)	-2,124	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
9) WMD Combat Support and Operations- Hard Target Research and Analysis Center	-89	
Reduces infrastructure support costs associated with sustainment of the Hard Target Research and Analysis Center. (FY 2015 Baseline: $1,775 thousand)		
FY 2016 Budget Request		**415,696**

IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Additional Protocol

DTRA will continue to support the U.S. Government goals and objectives for implementation of these treaties and agreements and comply with all mandated requirements. For FY 2016, DTRA anticipates conducting 19 New START Treaty inspections and exhibitions in Russia. DTRA plans to escort Russian inspectors 20 times while they inspect U.S. strategic facilities. Additionally, DTRA inspectors and escorts will conduct at least four mock/training exercises in order to prepare DTRA and other U.S. site personnel for New START Treaty inspections. DTRA will monitor reactors or stored plutonium oxide during eight monitoring visits to Russia. DTRA escorts will support Russian Plutonium Production Reactor Agreement monitors at two U.S. inspectable sites during the year. Finally, DTRA personnel will deploy to U.S. sites 12 times to serve as the DoD host team representative during International Atomic Energy Agency Additional Protocol integrated safeguards inspections and two times for Complementary Access inspections.

	Number of Missions		
Type of Mission	FY 2014	FY 2015	FY 2016
New START Treaty			
Inspection Activity	19	18	19
Escort Activity	18	19	20
Mock Missions	4	3	4
Plutonium Production Reactor Agreement			
Inspection Activity	7	6	8

IV. Performance Criteria and Evaluation Summary:

Type of Mission	Number of Missions FY 2014	FY 2015	FY 2016
Escort Activity	2	2	2
Mock Missions	0	0	0
International Atomic Energy Agency Additional Protocol	14	14	14

Conventional Weapons Missions

The FY 2016 projected workload accounts for the Vienna Document 2011 inspections and escorts which have active participation from Russia and all other signatories; Dayton Peace Accord activities that the U.S. Government is required to conduct; Conventional Armed Forces in Europe Treaty (CFE) missions that still have active Ukrainian and Belarusian participation; as well as treaty and language training for inspectors and United States European Command components that will face inspections from other treaty and Vienna Document 2011 signatories. Inspection and escort activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year. In addition, Conventional Weapons Missions' workload plans are evaluated for the possibility of CFE verification operations in the Russian Federation. The FY 2016 projected workload takes into account the possibility of resuming the treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk where prudent by not entirely budgeting for the full level of Russian Federation CFE activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension in CFE activities. DTRA inspectors and escorts continue to be fully engaged in inspecting

IV. Performance Criteria and Evaluation Summary:

and escorting teams from the remaining 29 State Parties of the Treaty. In the wake of the continued Ukraine crisis and annexation of Crimea by Russia, the Conventional Weapons Mission also conducts short notice inspections under Chapter III and Chapter X of the Vienna Document 2011 to monitor suspected illegal Russian activity in Ukraine. These missions add to the projected workload of the quota allocations during the treaty year and are not included in the budgeted plan.

	Number of Missions		
Type of Mission	FY 2014	FY 2015	FY 2016
Conventional Weapons			
Inspection Activity	31	28	33
Escort Activity	11	30	30
Mock Missions	9	10	10

Open Skies Mission

DTRA will continue to support U.S. Government goals and objectives for the Open Skies Treaty implementation and comply with all requirements mandated in the Treaty. The FY 2016 projected workload accounts for DTRA conducting 19 overflight missions of targeted Open Skies Treaty partner countries. The FY 2016 projected workload also anticipates that the United States will be targeted up to 21 times for overflight by Russia. This increase is projected due to the introduction of a new Open Skies aircraft/sensor suite. In addition, air crews and inspectors/escorts will conduct six Joint Trial Flights. These missions are necessary to validate standard operating procedures, conduct crew training, and exercise aircraft and sensor suites.

IV. Performance Criteria and Evaluation Summary:

Type of Mission	Number of Missions FY 2014	FY 2015	FY 2016
Open Skies Treaty			
Inspection Activity	19	19	19
Escort Activity	5	15	21
Mock Missions	7	6	6

Chemical Weapons Convention Missions

The United States has destroyed nearly 90 percent of its originally declared chemical weapons stockpile. The destruction of the remaining ten percent is scheduled for 2015-2023 in Pueblo, Colorado and in Blue Grass, Kentucky. DTRA will continue to support continuous monitoring and Organisation for the Prohibition of Chemical Weapons inspector rotations to Pueblo Chemical Depot for the purpose of performing treaty verification inspection of the destruction operations. In FY 2016, DTRA will support systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 facilities, an initial visit and final engineering review for the Blue Grass Chemical Agent-Destruction Pilot Plant, one or more Recovered Chemical Weapons Destruction Facility inspections, and an Organisation for the Prohibition of Chemical Weapons Executive Council visit to Pueblo and/or Blue Grass. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

Type of Mission	Number of Missions FY 2014	FY 2015	FY 2016
Chemical Weapons Convention			
Escort Activity	7	27	27
Mock Missions	6	7	7

IV. Performance Criteria and Evaluation Summary:

International Counterproliferation Program

In September 2011, the Secretary of Defense directed the International Counterproliferation Program to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, the Baltics, the Caucasus region, and the Balkans to begin ancillary engagement in 63 countries within Southeast Asia and Africa. The program has incorporated cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip). The International Counterproliferation Program has also leveraged Counter-WMD Cooperative Defense Initiatives funding from several geographic CCMDs in order to support the CCMDs' increased demand for training. This program is undergoing a full curriculum review which is anticipated to result in a significant reduction in the amount (and cost) of equipment provided to partner nations. The program typically conducts 28-34 events per year.

	Number of Missions		
Type of Mission	FY 2014	FY 2015	FY 2016
International Counterproliferation Events	30	27	28

Technical Equipment Inspection

The Technical Equipment Inspection Program supports the Open Skies Treaty, New START, the International Energy Agency Integrated Safeguards, the Chemical Weapons Convention and the Comprehensive Nuclear-Test-Ban Treaty. While this program isn't a treaty mandated responsibility, the U.S. Government has deemed it a critical part of the arms control mission as it helps the U.S. Government fulfill treaty mandates and obligations as well

IV. Performance Criteria and Evaluation Summary:

as protects U.S. equities during intrusive arms control inspections. The projected workload is dictated by the number of arms control inspections projected to be conducted within the U.S. in FY 2016 and includes U.S. Open Skies missions flown over the Former Soviet Union countries.

	Number of Missions		
Type of Mission	FY 2014 *	FY 2015	FY 2016
Technical Equipment Inspections	0	117	120

* In the FY 2015 Budget, DTRA restructured programs and realigned funds from Conventional Weapons Missions, START/Nuclear Missions, Chemical Weapons Convention Missions and Open Skies to more appropriately align training and support missions and related costs within the Agency's Nonproliferation Activities subactivity group. In FY 2014, performance metrics are reported with those missions.

Arms Control Treaty Training Program

This training is designed to train newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA not only offers courses to future U.S. inspectors and escorts, but also other Federal Government offices supporting ongoing arms control missions. For FY 2016, the Treaty Orientation Training Program will provide courses for the following treaties: New START Treaty; Open Skies Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition); the Chemical Weapons Convention; and requisite course for arms control treaty team members which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including but not limited to treaty compliance, inspection and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification.

IV. Performance Criteria and Evaluation Summary:

Type of Mission	Number of Missions FY 2014 *	FY 2015	FY 2016
Arms Control Treaty Training	0	31	31

* In the FY 2015 Budget, DTRA restructured programs and realigned funds from Conventional Weapons Missions, START/Nuclear Missions, Chemical Weapons Convention Missions and Open Skies to more appropriately align training and support missions and related costs within the Agency's Nonproliferation Activities subactivity group. In FY 2014, performance metrics are reported with those missions.

Language Training

DTRA will support local area and overseas (Russia, Ukraine, Kazakhstan, Republic of Korea) immersion language training for its Russian and Korean linguists and foreign area officers. Throughout the year, approximately 35 courses/sessions are scheduled to provide advanced interpreter training necessary for its assigned linguists to maintain established standards. DTRA will also support up to ten visits by linguist recruiters to military bases to interview, select, and schedule qualified Russian linguists for assignment to DTRA.

Type of Mission	Number of Missions FY 2014 *	FY 2015	FY 2016
Language Training Events	0	35	35

* In the FY 2015 Budget, DTRA restructured programs and realigned funds from Conventional Weapons Missions, START/Nuclear Missions, Chemical Weapons Convention Missions and Open Skies to more appropriately align training and support missions and related costs within the Agency's Nonproliferation Activities subactivity group. In FY 2014, performance metrics are reported with those missions.

IV. Performance Criteria and Evaluation Summary:

Nuclear Arms Control Technology Program

The Nuclear Arms Control Technology Program manages and operates 31 of the 37 U.S. International Monitoring System radionuclide and waveform stations. Of the remaining six stations, five are managed by the Air Force Technical Application Center and one remains uninstalled. Stations are under provisional operation, but run as close to entry-into-force (EIF) conditions as possible. Metrics for system availability will be monitored and reported upon Comprehensive Nuclear-Test-Ban Treaty EIF.

B. WMD Combat Support and Operations

Balanced Survivability Assessments

DTRA conducts Balanced Survivability Assessments of U.S. and Allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. The assessments are typically two weeks in length, but can vary depending on the size and complexity of the systems assessed.

	FY 2014	FY 2015	FY 2016
Number of Assessments	10	10	10

DoD Red Team

IV. Performance Criteria and Evaluation Summary:

DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

	FY 2014	FY 2015	FY 2016
Number of Assessments	4	4	4

Joint Mission Assurance Assessment Program

In FY 2016, the Joint Staff Integrated Vulnerability Assessment (JSIVA) program transitions to the Joint Mission Assurance Assessment Program (JMAAP) per direction of the DoD Mission Assurance Senior Steering Group. Prior to FY 2016, the JSIVA teams conducted independent anti-terrorism-specific vulnerability assessments of DoD installations and sites. These teams provided an independent assessment capability to assist local commanders to identify anti-terrorism deficiencies and determine appropriate remedies to mitigate the effects of future terrorist incidents. The 73 assessments, Program Reviews, and Mobile Training Teams conducted in FY 2014 equated to 79 assessment weeks. This is due to the size of some installations that necessitate multiple week assessments.

Due to reductions in the JSIVA manning in FY 2015 (part of the overall FTE reductions), the number of assessments was reduced. Through agreement with the Joint Staff, DTRA funded a capability to conduct a minimum of 45 assessment events in FY 2015. The 40

IV. Performance Criteria and Evaluation Summary:

JMAAP assessments in FY 2016 equate to 120 assessment weeks. This is due to each assessment requiring three weeks of analysis.

	FY 2014	FY 2015	FY 2016
Assessments			
EUCOM	6	5	6
NORTHCOM	45	30	28
PACOM	5	4	4
CENTCOM	5	4	2
SOUTHCOM	2	1	0
TRANSCOM	0	0	0
STRATCOM	0	0	0
AFRICOM	1	1	0
Total Assessments Conducted	64	45	40
Other Activities			
CCMD Anti-Terrorism Program Reviews	3	0	3
Mobile Training Teams	6	0	6
Total Assessments and Other Activities	73	45	49

IV. Performance Criteria and Evaluation Summary:

Nimble Elder

The Nimble Elder Program, through its Technical Support Groups (TSGs), provides the CCMDs and other U.S. Government agencies with the capability to counter WMD threats. The TSGs conduct specialized training in radiological/nuclear/chemical/biological WMD search and analysis with the CCMDs' designated forces. Training normally lasts one week. The TSGs also participate in regional/international exercises providing assistance to CCMD designated search forces. Exercises are typically one to two weeks in length, but can vary depending on the number of participants, location, and complexity. Current manning and resource levels provide for a consistent level of 23-24 training events/exercises per year through FY 2016.

	FY 2014	FY 2015	FY 2016
Training/Exercise Events			
EUCOM	6	4	4
PACOM	5	5	5
CENTCOM	6	5	5
AFRICOM	4	6	6
SOUTHCOM	2	2	2
CONUS	1	1	1
Total Events	24	23	23

IV. Performance Criteria and Evaluation Summary:

Stockpile Logistics

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed worldwide by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include providing day-to-day support for automated systems that are used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy; the importance can never be minimized regardless of the number of weapons or components. The status and location of all weapons in the DoD nuclear stockpile must be known at all times. The components to support these weapons must be available on demand. The workload details of this program are classified.

DTRA provides all DoD nuclear weapons stakeholders use of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. This system provides an architecture for the reporting of all nuclear weapons stockpile information. DTRA developed an additional feature within DIAMONDS to account for, track, and inventory Nuclear Weapons-Related Materiel. DIAMONDS is provided to decision makers at the Joint Staff, CCMDs, Major Commands, USSTRATCOM, Department of Energy (DOE), OSD, and the Deputy Assistant Secretary of Defense for Nuclear Matters to access information on the nuclear weapons stockpile. DTRA manages the Joint Nuclear Weapons Publication System (JNWPS) for DoD and DOE which provides technical and policy guidance and processes/procedures for all nuclear weapons handling, maintenance, and storage. DTRA provides experts in the area of nuclear weapons sustainment; nuclear weapons policy and procedures; maintenance; safety; JNWPS technical procedures; logistics; material acquisition support and procurement; cataloging; and disposal and dismantlement for the day-to-day sustainment of the nuclear deterrent.

IV. Performance Criteria and Evaluation Summary:

Nuclear Surety

DTRA provides continuous, high-level nuclear policy support analysis for a wide range of senior-level DoD and other governmental organizations including, but not limited to, Title 10 Nuclear Weapons Council, Deputies Management Action Group, Council on Oversight of National Leadership Command, Control, and Communications, and National Leadership Command Capability Executive Management Board. The Agency directly engages with oversight committees in sustaining and modernizing the nuclear deterrent force, command, control, and communications infrastructure and countering the nuclear threat. These continuing DTRA activities include providing operational and technical support to DoD components and other organizations for the analysis of nuclear surety issues (e.g., safety, security, reliability, emergency response, and use control) to support policy and other decision makers in the maintenance of the U.S. and the North Atlantic Treaty Organization nuclear deterrent and extended deterrence to include implementation. Additionally, DTRA functions as the focal point for cross-cutting community issues such as the Nuclear Posture Review, special assessments such as the Schlesinger Report, and multiple Presidential reports under the Nuclear Weapons Council process.

	FY 2014	FY 2015	FY 2016
Number of Key Nuclear Reports Staffed	5	5	5

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control;

IV. Performance Criteria and Evaluation Summary:

incident response; and CBRN modeling for DoD and other federal, state, and local agencies. In FY 2014, the school:

- Taught 75 in-residence courses, 85 Partnership Training & Education Program courses and other presentations, 11 Distance Learning courses, and 38 Mobile Training Teams;
- Hosted six courses conducted by other DTRA Joint Directorates by providing registrar services and facilities;
- Conducted over 100 Nuclear Weapons Instructional Museum tours, both classified and unclassified;
- Revised the Explosive Ordnance Disposal (EOD) course, resulting in a 5% increase in EOD, radiological detection, and special mission unit training in FY 2014; with continued growth expected in the next year.

DNWS expects to execute a similar training schedule in FY 2015. With three courses currently hosted on the Joint Knowledge Online website, DNWS will continue development and refinement of additional web-based Nuclear Enterprise modules and courses. DNWS anticipates the student base will shift somewhat from CCMDs to the Military Services due to the increased emphasis on nuclear surety and to the WMD Civil Support Teams tasked with Homeland Defense. A slight decrease in students is anticipated in FY 2016 due to reduction in the size of active duty and reserve forces.

DNWS will continue to develop and refine its WMD curriculum to provide tailored training to special operations warfighters. DNWS is accredited by the American Council on Education which has granted college credit for nine of the school’s courses. DNWS has received accreditation by the Department of Homeland Security on two of the school’s

IV. Performance Criteria and Evaluation Summary:

courses with plans to certify additional courses in the future. In FY 2016, DNWS will consider additional partnerships in other geographic educational regions and explore the possibility of including DNWS courses in degree and certificate programs at other colleges.

Defense Nuclear Weapons School:

Student Projections	Total Student Numbers			Total Student Contact Hours		
	FY 2014	FY 2015	FY 2016	FY 2014	FY 2015	FY 2016
In-Resident						
New Mexico	1,442	1,560	1,440	44,038	49,774	43,958
Virginia	380	390	360	19,980	19,772	19,920
Mobile Training Team	1,605	1,826	1,593	32,761	35,492	32,696
Nuclear Weapons Instructional Museum	1,795	1,807	1,780	5,000	5,045	4,954
Partnership, Training & Education Program	945	990	940	24,200	25,010	24,060
Distance Learning	3,150	3,182	2,972	68,583	69,297	67,871
Grand Total	9,317	9,755	9,085	194,562	204,390	193,459

Defense Threat Reduction Information Analysis Center

The Defense Threat Reduction Information Analysis Center (DTRIAC) is the key DoD source of information and analysis on nuclear and conventional weapons-related topics. DTRIAC provides a CWMD knowledge base to serve the CWMD community of interest. It is required to provide scientific and technical information products to DTRA CWMD customers, and other authorized customers in accordance with DoD policies. DTRIAC will continue to

IV. Performance Criteria and Evaluation Summary:

identify and deliver CWMD information by building tailored, high-tech, open and secure information integration and sharing enterprise solutions to serve the entire CWMD community of interest.

DTRIAC manages a vast collection of unclassified and classified knowledge bases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, mission rehearsal, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3,000,000 records. It is the largest collection in the Information Analysis Center community. These records include more than 350,000 catalogued text file titles; 25,000 films (more than 10,000,000 feet); 2,000,000 still photos; and other types of records dating from 1944 to present. These records are irreplaceable. A DTRIAC initiative is the development of the Next Generation Scientific and Technical Information Archival and Retrieval System. This initiative will allow for metadata and full-text searching of documents contained in the DTRIAC collection and federation with other government agencies. DTRIAC expects to continue investing in advanced automation efforts as well as expanding the user base and collection.

	FY 2014	FY 2015	FY 2016
Online inquiries	417	600	630
Telephone/email inquiries	594	700	730
Documents digitized	100,424 pages	125,000 pages	175,000 pages

IV. Performance Criteria and Evaluation Summary:

Defense Nuclear Surety Inspection Oversight

The oversight of Navy and Air Force Nuclear Surety Inspections provides OSD and Joint Staff with independent assessments of service inspection teams' compliance with inspection directives. The program also provides assurance that Personnel Reliability Programs are properly managed at the nuclear-capable CCMDs.

	Number of Missions		
Type of Mission	FY 2014	FY 2015	FY 2016
Oversight of Service Nuclear Inspection Teams	14	14	14

Joint Operations Center and Technical Reachback

DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7 DTRA/SCC-WMD/SJFHQ-E Joint Operations Center and Technical Reachback capability. The center fuses all-source intelligence with information from international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging CBRN threats worldwide.

Joint Operations Center and Technical Reachback products/capabilities include:

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- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- Providing CBRN decision support capability for planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders;
- Fielding a National CWMD Technical Reachback Enterprise; and
- Utilizing high performance computers to continue to provide decision support for CBRNE scenarios for DoD customers.

The table below captures the number of technical support requests anticipated through FY 2016 for the support described above.

	FY 2014	FY 2015	FY 2016
EUCOM	41	45	50
NORTHCOM	72	80	85
PACOM	201	210	215
CENTCOM	86	90	95
SOUTHCOM	25	30	35
TRANSCOM	16	20	25
STRATCOM	117	125	130
SOCOM	28	35	44
AFRICOM	103	20	20
Intelligence Community	17	20	25
National Guard	204	215	220
DHS	80	85	90

IV. Performance Criteria and Evaluation Summary:

Joint Staff	16	20	25
OSD	25	30	35
HHS	32	35	40
Air Force	424	430	440
Navy	169	175	180
Marine Corps	77	80	85
Army	69	75	80
Others	278	385	405
Total	2,080	2,205	2,324

Nuclear Exercises

DTRA serves as the DoD-lead for managing the Nuclear Weapon Accident/Incident Exercise (NUWAIX) Program and provides national-level NUWAIX planning and execution support to the Geographic Combatant Commands (GCC) and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and 5105.62); the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)); and CJCS tasking through yearly JCS-coordinated worldwide exercise schedules. DTRA provides and arranges collective training for DoD nuclear weapon incident Initial Response Forces and Response Task Forces; other DoD Component nuclear or radiological incident response forces; integration with interagency response elements; and coordinates with the GCCs on curriculum content to ensure training remains consistent with current Theater nuclear response contingency plans. DTRA also serves as Executive Secretary and provides administrative support for the Nuclear Weapons Accident/Incident Response Subcommittee, a standing subcommittee under the Deputies Committee of the Nuclear Command and Control System Committee of Principals.

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Exercise costs are training objective and location dependent. DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to maintain it while providing additional emphasis on United States European Command nuclear weapon accident incident response capabilities in accordance with applicable directives and instructions. Additionally, DTRA assists foreign governments as directed under 10 U.S. Code 404 and Executive Order 12966. Nuclear weapon accident incident exercises and related training incorporate activities that address assistance to civilian authorities.

Number of Nuclear Weapons Accident/Incident Exercises	FY 2014	FY 2015	FY 2016
Field Training Exercises	4	6	4
Command Post Exercises	2	2	2
Table Top Exercises	1	2	2
Leadership Orientation Seminars	2	2	2
Number of Special Exercises			
Field Training Exercises	14	18	18
Foreign, Service, and Agency Exercises	7	0	7
Leadership Orientation Seminars	2	0	2

IV. Performance Criteria and Evaluation Summary:

Chemical, Biological, Radiological, or Nuclear (CBRN) Military Advisory Teams

In accordance with DoD Directive 5105.62, CJCS Instruction 3125.01C, and CJCS Instruction 3214.01D, DTRA maintains, trains, and equips deployable CBRN Military Advisory Teams (CMAT) to deliver deployable advice and assistance for WMD/CBRN incidents, specializing in mitigation, response, and recovery efforts. CMATs can provide CBRN technical expertise, CWMD doctrinal and planning support, consequence of execution assessments, and CBRN hazard prediction analysis capabilities to determine worst case and/or most likely effects and to assist with crisis action planning in developing courses of action for resolving CBRN situations. The CMAT Program ensures DTRA can provide trained, equipped, and organized CBRN advisory capabilities for DoD components, interagency partners, and operational commanders for anticipated and emergent requirements (contingency operations). The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a specialized interagency U.S. Government team designed to provide expert advice, guidance, and support to the Federal Bureau of Investigations Assistant Director in Charge or Special Agent in Charge during a WMD incident or credible threat.

CMAT Activities	FY 2014	FY 2015	FY 2016
Mobile Training Teams	4	5	6
Command Post Exercises	12	12	12
Table Top Exercises	1	3	3
DEST Training Flights	10	12	12
National Special Security Events	2	3	6
Contingency Operations	1	TBD	TBD

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CBRN Preparedness Program (CP2)

The CBRN Preparedness Program (CP2) recognizes that time, distance, and process creates critical gaps in a CCMD's response capability during the first 96 hours of a CBRNE incident. Accordingly, the program directly improves the capabilities of partner nations during the early phases of an incident through a robust Building Partnership Capacity strategy. Using engagements, workshops, and exercises, the CBRN Preparedness Program improves the capabilities of partner nations to effectively prevent, protect against, mitigate, and respond to WMD/CBRN incidents. The program coordinates with the Combatant Commands, the Department of State, and other U.S. government agencies to assess and identify key partner nations with which to engage. In FY 2014, the program expanded its activities in the United States Africa Command (USAFRICOM) (Uganda and Kenya) as well as its prior year engagements in the Philippines, South Korea, Thailand, Malaysia, and Indonesia for the United States Pacific Command (USPACOM) and in Bahrain, Jordan, Kuwait, Qatar, Saudi Arabia and the United Arab Emirates for the United States Central Command (USCENTCOM). Many of the USCENTCOM CP2 events were conducted in conjunction with Cooperative Threat Reduction (CTR) program activities and focused on those CBRN preparedness activities and skills that are not covered by CTR. In this way, the two programs will complement their efforts in this volatile region. In the United States Southern Command (USSOUTHCOM), CP2 initiated efforts in El Salvador and Guatemala, assisting in the development of their CBRN first responders, and in Dominican Republic by assessing their CBRN capabilities and requirements in preparation for assisting them in standing up a CBRN Company in their Armed Forces. During FY 2015 and 2016, CP2 will continue to mature it's efforts in USSOUTHCOM through expanded engagements with the Dominican Republic; in USPACOM through expanded engagements with the Philippines; and

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while supporting the ongoing efforts in West Africa through initial engagements with Ghana, Mali, and Cameroon.

Number of CBRN Preparedness Activities	FY 2014	FY 2015	FY 2016
CBRN Preparedness Assessment Visits	6	10	15
CBRN Preparedness Capability Improvement Seminars	29	40	55
CBRN Preparedness Table Top Exercises	12	20	30
CBRN Preparedness Leadership Orientation Seminars	5	12	16

Foreign Chemical, Biological, Radiological, Nuclear, or High Yield Explosive (CBRNE) Exercise Program

DTRA provides program management to the Foreign CBRNE Exercise Program (formerly Foreign Consequence Management Exercise Program), as directed by DoD Instruction 2000.21, to include functional assistance and training for DoD Foreign CBRNE exercises for all Geographic Combatant Commands. DTRA partners with United States Northern Command and United States Pacific Command to plan, design, and conduct CBRNE exercises with domestic scenarios. DTRA assists in federal, state, and local responses to CBRNE emergencies as outlined in applicable DoD Directives and U.S. Northern Command and U.S. Pacific Command plans. DTRA assists foreign governments in building CBRNE preparedness capabilities through seminars, workshops, and tabletop exercises as directed under Geographic Combatant Commands' Theater Security Cooperation campaign plans. Training and exercises incorporate activities that address assistance to civilian authorities. Exercise costs are mission/location and size dependent.

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Number of Foreign CBRNE Exercises	FY 2014	FY 2015	FY 2016
Field Training Exercises	8	8	9
Command Post Exercises	8	7	8
Table Top Exercises	29	25	36
Leadership Orientation Seminars	13	12	21

Nuclear Test Personnel Review

The workload for the Nuclear Test Personnel Review Program involves providing accurate and timely responses to requests for information from atomic veterans, the Department of Veterans Affairs, the Department of Justice, Congress, OSD, CCMDs, and the Military Services for:

- Atomic veteran participation verification and maintaining a register of 493,000 participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies; and
- Veteran outreach.

As a result of public outreach efforts in the American Association of Retired Persons Bulletin, cases pending peaked in FY 2012 at 1,021, and returned to the optimal steady state of 200 by the end of FY 2014.

	Target	FY 2014	FY 2015	FY 2016

IV. Performance Criteria and Evaluation Summary:

Cases Processed	1,000	1,700	1,200	1,000
Cases Pending (Year End)	200	200	200	200

C. U.S. Strategic Command (USSTRATCOM) Center for Combating WMD (SCC-WMD)

DTRA and SCC-WMD work together to support the USSTRATCOM by providing CWMD capabilities to optimize USSTRATCOM's mission of synchronizing DoD CWMD planning efforts and advocating for CWMD capabilities in order to dissuade, deter, and prevent the acquisition, development, transfer, or use of WMD and associated materials to ensure the United States, its forces, allies, partners, and interests, are neither coerced nor attacked by WMD.

DTRA and SCC-WMD support CCMDs and other CWMD mission partners by providing CWMD support to decision makers to include:

- Supporting development of CWMD plans;
- Determining what CWMD gaps exist and advocating filling the gaps through capability based assessments and requirements assessments;
- Synchronizing the interagency strategy for coordination and collaboration to facilitate a "whole of government" approach to WMD counterproliferation and interdiction efforts; and,
- Providing situational awareness, finished intelligence information, and technical support.

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The products include: analytical studies and plans; capability gap assessments; Joint Capabilities Integration and Development System (JCIDS) requirements documents and assessments; decision tools; interagency strategies and strategy-based, regionally focused CWMD plans; a robust strategic planning effort with management performance measurements to align the Agency's budget to its strategic criteria; plans and processes for global WMD counterproliferation interdiction; Proliferation Security Initiative activities to build, enhance, and exercise whole of government CWMD counterproliferation-interdiction capabilities globally; and global WMD situational awareness.

CWMD Planning Efforts

DTRA provides synchronized CWMD strategic, deliberate, operational, and regional planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation/execution of CWMD policy, doctrine, and global, regional, theater campaign, contingency, and crisis action planning efforts. Specific planning activities include:

- Strategic planning activities - ensures DTRA is in compliance with the Government Performance and Results Act and OMB Circular A-11. Facilitates performance data-driven decisions, as well as accountability and transparency for leaders and the workforce. Activities include: scenario based planning; development of the strategic plan; quarterly performance/strategic management reviews; and synchronizing strategic interagency engagements.
- Deliberate/operational planning – assists CCMDs in developing, reviewing, and revising theater strategies and theater campaign plans, theater-wide regional CWMD and other global functional campaign plans, and CWMD portions of SECDEF and CJCS directed contingency plans. Supports USSTRATCOM and its subordinate unit, the

IV. <u>Performance Criteria and Evaluation Summary</u>:

SJFHQ-E, in providing planning support to Combatant Commands and other U.S. Government organizations on WMD issues for DoD's countering WMD efforts. Other activities include:

- Support USSTRATCOM in the development and refinement of the DoD Global Campaign Plan for CWMD;
- Conduct Global Synchronization Conferences to support USSTRATCOM in execution of their requirement to synchronize DoD CWMD activities worldwide;
- Develop the DTRA Campaign Support Plan directed by the SECDEF;
- Develop policy and doctrine in support of OSD and the Joint Staff;
- Develop DTRA and SCC-WMD Continuity of Operations plans;
- Develop and integrate Joint Operations Planning and Execution System/Adaptive Planning and Execution System to include reviews of policy, doctrine, and plans;
- Support full-spectrum, dynamic CWMD planning functions to conduct an analysis of existing plans and assist CCMDs in creating new WMD-related plans, annexes, and appendices;
- Provide three deployable plans teams with unique capabilities to support CCMDs and other designated organizations during contingency/crisis action planning; and
- Train CCMD personnel in Joint CWMD planning.

- Regionally-focused planning activities and functions to inform senior leader engagement: provides a "regional focus" across CWMD activities and functions to ensure synchronization and integration with the CCMDs, the Interagency, and international partners' priorities per national guidance and Agency/Center strategic

IV. Performance Criteria and Evaluation Summary:

and regional goals and objectives. DTRA's Campaign Support Plan and the corresponding Regional Support Plans stem from a strategy-based, regionally focused planning and execution cycle which matches validated customer requirements to Agency/Center programs and activities. This ensures that programs and activities are coordinated, prioritized, and funded in accordance with applicable guidance. These efforts are continually monitored and assessed by the geographically-focused Regional Working Groups and by the on-site Liaison Officers located at headquarters of each of the CCMDs, U.S. Forces Korea, the Joint Staff, and the National Guard Bureau. These on-site Liaison Officers also serve to coordinate and de-conflict Agency/Center programs and efforts at their supported commands.

Capability Based Assessments

On behalf of the Commander USSTRATCOM, DTRA/SCC-WMD supports desired materiel and non-materiel CWMD solutions for the warfighter by assessing current and future CWMD requirements and making recommendations on aligning resources with prioritized DoD requirements and acquisition needs. DTRA/SCC-WMD is responsible for development of CWMD-related JCIDS documents and subsequent staffing through the JCIDS processes.

Products and activities include:

- Develop an Agency/Center Requirements Acceptance Process to identify, assess, and document requirements in order to provide DTRA/SCC-WMD leadership with quality information and recommendations from which to make well informed decisions;
- Refine and continue development of the CWMD Advocacy Support Tool, to provide an integrated view of the validated Warfighter Requirements, identify CWMD needs, and

IV. Performance Criteria and Evaluation Summary:

provide visual linkages to CWMD-related Programs of Record, Research and Development/Science and Technology activities, and other source documentation;

- Conduct program evaluation and assessments of Agency programs to ensure linkages to strategies and to budgets.

Interagency Coordination and Collaboration

These efforts enhance and inform CWMD and CWMD-Terrorism operations where DoD has either a lead or supporting role. Operational support further improves the whole-of-government CWMD approach by enabling close coordination with key U.S. Government departments and agencies. Activities include: supporting WMD Counterproliferation-Interdiction planning; the Proliferation Security Initiative; DoD Consequence Management planning support to civil authorities, WMD elimination activities, intelligence community efforts to understand the global WMD efforts, and CWMD National Air and Maritime domain awareness threat response planning. These interagency and international efforts directly enhance capabilities.

Types of support include:

- Supporting U.S. Government interagency processes for global WMD counterproliferation interdiction;
- Developing and supporting CCMDs' CWMD strategies, operations, exercises, and activities;

IV. Performance Criteria and Evaluation Summary:

- Supporting Proliferation Security Initiative activities to build, enhance, and exercise whole of government WMD Counterproliferation-interdiction capabilities globally;
- Supporting DoD-U.S. Government CWMD synchronization efforts, U.S. Government Interagency Coordination Groups, and multi-lateral international activities;
- Supporting DoD-U.S. Government CWMD efforts to have global situational awareness on WMD programs of concern; and
- Developing and operating DoD-U.S. Government CWMD planning and training support tools.

Situational Awareness

Provides direct, in-depth intelligence analytical support and daily intelligence products to USSTRATCOM leaders, and mission partners to support their formulation and execution of CWMD policy, doctrine, planning, exercise, and operational efforts. Supports USSTRATCOM and its subordinate unit, the Standing Joint Force Headquarters for Elimination, in providing global situational awareness on WMD issues for DoD's countering WMD efforts in coordination with other CCMDs and other U.S. Government organizations. Coordinates and synchronizes throughout the Intelligence Community and other Agencies to develop products that fuse data from multi-intelligence and information sources. Disseminates these timely, tailored products to aid in the identification, characterization, and tracking of existing and emerging WMD threats worldwide by tracking state, non-state, and terrorist activities, emerging WMD threat capabilities, and future advancement of WMD science and technologies. Furthermore, this program provides:

IV. Performance Criteria and Evaluation Summary:

- Joint Intelligence Preparation of the Environment products that provide Global WMD Situational Awareness of state, non-state, and emerging WMD capabilities worldwide in support of planning, operations, training, and exercises;
- Global WMD Entity Analysis for known WMD entities (WMD Master Site and Personality Lists, Mission Support Folders, and Personality profiles);
- Web presence on SIPRNET and JWICS focused on CWMD;
- Subject Matter Expertise for chemical, biological, and nuclear technical issues;
- Support for DoD's CWMD Situational Awareness Program (Constellation);
- Daily CWMD Executive Intelligence Summaries;
- Situational reports real-time as events occur; and
- Emerging WMD Threat Assessments.

D. DTRA Core Mission Sustainment

The DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,000 civilian and military personnel operating from nine sites within the United States and 13 sites overseas, as they pursue worldwide missions in non-proliferation, counterproliferation, consequence management, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical and Biological Defense Program.

Support functions include:

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Facilities, engineering, and logistics support activities including: leasing of seven facilities and maintenance of aging government owned facilities at four separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 100,000 items monthly with approximate value of $167 million; mailroom distribution to include scanning and screening services; approximately 10,000 domestic and international commercial shipments, to include large commercial shipments in support of mission execution; operation and maintenance of 58 leased vehicles; process travel requests, assisting and booking worldwide travelers within 30-90 minutes; and over 20 annual civil engineering-related activities to DTRA's mission worldwide;
- Financial management for approximately $2.6 billion per fiscal year from four Defense-wide appropriations, using $1.3 billion of the DTRA obligation authority and $1.3 billion from the DoD Chemical and Biological Defense Program funding; supports over 500,000 financial transactions annually;
- Human resources management, including the full range of personnel services for approximately 721 military and 1,208 civilian employees;
- Information Technology support providing operational requirements and maintenance of the Local Area Network , day-to-day operation of automation and equipment for approximately 2,000 Government employees at 22 sites worldwide, and operating the telecommunications center to provide secure and non-secure communications worldwide;
- Environment, Safety and Occupational Health providing approximately 960 medical consultations and 1,500 medical record reviews annually, 250 radiation source shipments and 110 radiation source surveys, facility inspections, investigation of accidents, management of environmental remediation at the Nevada National Security Site, and Agency-wide environmental stewardship efforts;

IV. Performance Criteria and Evaluation Summary:

- Comprehensive contract support and acquisition management to meet mission requirements, management of DTRA's Small Business and competition programs, and to manage, train, and support DTRA's acquisition workforce; execution of over 2,400 contract actions and 50 acquisition training classes annually;
- Timely, competent, legal advice and support to all elements, providing over 2,800 legal reviews in an average year and promotion of high ethical standards through training and education, compliance with existing rules, and counseling personnel including 13 initial and annual ethics classes to train over 800 personnel;
- Security and other classified programs aimed at neutralizing the insider, terrorist, and other threats, to include providing training regarding personnel, information and cyber security, processing approximately 1,500 foreign travel reports, 3,100 clearances, and 6,300 visitor authorizations and supporting over 80 exercises and test events;
- Public Affairs, Equal Opportunity, and administrative services for advising the DTRA Director and senior leadership on communications programs and public affairs plans; implementing policies and procedures for discrimination complaint prevention, processing, and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; Reasonable Accommodations; reporting Agency compliance with the standards of the Equal Opportunity Commission's Management Directive 715; Agency-wide administration/policy for protocol, Freedom of Information Act processing and management, records management, and forms development/management; and Nuclear Weapons Incident Response public affairs-related training for up to 500 interagency personnel.
- Audio and Visual Information Program that provides support for over 8,000 conference room activities and 1,200 video-teleconferencing connections over an annual period.

IV. <u>Performance Criteria and Evaluation Summary</u>:

Facilitates, on average, 30 to 40 photography/videography work orders per month and nearly 75 visual information work orders per month.

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	638	716	720	78	4
Officer	397	435	435	38	0
Enlisted	241	281	285	40	4
Reserve Drill Strength (E/S) (Total)	1	1	1	0	0
Officer	1	1	1	0	0
Civilian End Strength (Total)	1,165	1,219	1,203	54	-16
U.S. Direct Hire	1,165	1,219	1,203	54	-16
Total Direct Hire	1,165	1,219	1,203	54	-16
Memo: Reimbursable Civilians Included	101	134	141	33	7
Active Military Average Strength (A/S) (Total)	638	597	601	-41	4
Officer	397	367	367	-30	0
Enlisted	241	230	234	-11	4
Reserve Drill Strength (A/S) (Total)	1	1	1	0	0
Officer	1	1	1	0	0
Civilian FTEs (Total)	1,183	1,192	1,176	9	-16
U.S. Direct Hire	1,183	1,192	1,176	9	-16
Total Direct Hire	1,183	1,192	1,176	9	-16
Memo: Reimbursable Civilians Included	97	127	134	30	7
Average Annual Civilian Salary ($ in thousands)	143.0	141.8	146.0	-1.2	4.2
Contractor FTEs (Total)	512	454	524	-58	70

To comply with the Department's reductions in its topline staffing, DTRA reprioritized resources to ensure the success of the most critical programs to the successful execution of DTRA's mission. To achieve this, DTRA evaluated all programs and reduced the funding and level of effort of certain programs. The reduction of -16 Civilians between FY 2015 and FY 2016 is the continuation of reductions begun in FY 2015.

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	154,698	1,547	-5,217	151,028	1,850	-793	152,085
107 Voluntary Sep Incentives	140	0	-140	0	0	0	0
121 PCS Benefits	499	0	-499	0	0	0	0
199 Total Civ Compensation	**155,337**	**1,547**	**-5,856**	**151,028**	**1,850**	**-793**	**152,085**
308 Travel of Persons	11,697	211	568	12,476	212	270	12,958
399 Total Travel	**11,697**	**211**	**568**	**12,476**	**212**	**270**	**12,958**
696 DFAS Financial Operation (Other Defense Agencies)	2,126	37	531	2,694	151	-740	2,105
699 Total DWCF Purchases	**2,126**	**37**	**531**	**2,694**	**151**	**-740**	**2,105**
702 AMC SAAM (fund)	4,189	0	-200	3,989	0	0	3,989
771 Commercial Transport	662	12	-104	570	10	1	581
799 Total Transportation	**4,851**	**12**	**-304**	**4,559**	**10**	**1**	**4,570**
912 Rental Payments to GSA (SLUC)	654	12	-344	322	5	-7	320
913 Purchased Utilities (Non-Fund)	908	16	-27	897	15	96	1,008
914 Purchased Communications (Non-Fund)	4,806	87	-997	3,896	66	-958	3,004
915 Rents (Non-GSA)	10,642	192	-265	10,569	180	-1,218	9,531
917 Postal Services (U.S.P.S)	75	1	48	124	2	-2	124
920 Supplies & Materials (Non-Fund)	1,896	34	1,003	2,933	50	-89	2,894
921 Printing & Reproduction	229	4	0	233	4	-97	140
922 Equipment Maintenance By Contract	1,142	21	1,282	2,445	42	-453	2,034
923 Facilities Sust, Rest, & Mod by Contract	3,379	61	1,329	4,769	81	-494	4,356
924 Pharmaceutical Drugs	3	0	13	16	1	-1	16
925 Equipment Purchases (Non-Fund)	14,854	267	5,033	20,154	343	-746	19,751
932 Mgt Prof Support Svcs	8,060	145	-662	7,543	128	44	7,715
933 Studies, Analysis & Eval	22,302	401	-5,199	17,504	298	-35	17,767
934 Engineering & Tech Svcs	33,641	606	-30,936	3,311	56	8,261	11,628
937 Locally Purchased Fuel (Non-Fund)	647	14	519	1,180	-86	785	1,879

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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
957 Other Costs (Land and Structures)	763	14	-777	0	0	0	0
960 Other Costs (Interest and Dividends)	74	1	-38	37	1	-1	37
964 Other Costs (Subsistence and Support of Persons)	7	0	22	29	0	0	29
986 Medical Care Contracts	269	10	-189	90	3	-3	90
987 Other Intra-Govt Purch	22,207	400	-2,994	19,613	333	-5,759	14,187
989 Other Services	84,170	1,515	27,147	112,832	1,918	10,163	124,913
990 IT Contract Support Services	32,418	584	-5,982	27,020	459	-4,924	22,555
999 Total Other Purchases	**243,146**	**4,385**	**-12,014**	**235,517**	**3,899**	**4,562**	**243,978**
Total	**417,157**	**6,192**	**-17,075**	**406,274**	**6,122**	**3,300**	**415,696**

Fiscal Year 2016 Budget Estimates

Defense Technology Security Administration (DTSA)

February 2015

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Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Service Wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DTSA	32,670	409	-398	32,681	464	432	33,577

I. Description of Operations Financed: The Defense Technology Security Administration (DTSA) mission is to identify and mitigate national security risks associated with the international transfer of advanced technology and critical information in order to maintain the U.S. warfighter's technological edge and support U.S. national security objectives.

DTSA's core functions are:

- Licensing
- International Information Security
- International Engagement
- Space Monitoring
- Export Control Reform
- Technology Security and Foreign Disclosure

I. Description of Operations Financed (cont.)

To perform these core functions, the DTSA staff works closely with interagency departments and Office of the Under Secretary of Defense (Policy)(OUSD(P))regional offices in order to provide unique technology security expertise to ensure that overarching political and military relationships between the U.S. and its partners and allies remain strong.

DTSA's relationships with numerous other functional offices within OUSD (P) (e.g., Countering Weapons of Mass Destruction, Space Policy, Missile Defense Policy, and Cyber Policy offices) as well as offices throughout the DoD military services have made the DTSA a constant and well-respected partner in national security affairs.

For more information visit: http://www.dtsa.mil/

Executive Operations:	**FY 2014 Actuals**	**FY 2015 Estimate**	**FY 2016 Estimate**
	1,640	1,713	1,882

The DTSA Director shall administer, consistent with U.S. policy, national security objectives, and Federal laws and regulations, the following:

- The development and implementation of DoD technology security policies on international transfers of defense-related goods, services, and technologies to ensure critical U.S. military technological advantages;

I. Description of Operations Financed (cont.)

- The mitigation and control of transfers that may be detrimental to U.S. security interests seeking to prevent the proliferation of weapons of mass destruction and their means of delivery; and
- The implementation of processes necessary in assuring the health of the defense industrial base.

In December 2010, the Deputy Secretary of Defense directed the establishment of the Technology Security and Foreign Disclosure Office (TSFDO) to harmonize, streamline and prioritize technology security and foreign disclosure reviews for U.S. technology release requests. This function falls under the Executive Directorate (ED). In accordance with this decision, the DTSA is hosting, managing, and supporting the TSFDO to include providing partial manning, office space, security and logistical support. The TSFDO began its mission on February 2011, and achieved full operating capability and manning in late 2011. In order to accomplish its mission, the TSFDO consults with, and provides guidance to the DoD Technology Security and Foreign Disclosure (TSFD) authorities; implements improved manual and automated procedures; coordinates and directs applicable actions; conducts screening and triage for prioritized transfer requests; develops consolidated policy documents; frames issues for senior-level adjudication, appeal and decision; coordinates analyses for prioritized TSFD issues; and conducts TSFD policy and process outreach across the TSFD community.

Policy Directorate:	**FY 2014 Actuals**	**FY 2015 Estimate**	**FY 2016 Estimate**
	5,091	5,095	5,182

I. Description of Operations Financed (cont.)

The Policy Directorate (PD) ensures that technology security policies and practices implement U.S. national security and foreign policy imperatives. The PD does so by engaging stakeholders within the DoD and across the U.S. Government to ensure that export control and technology security policy implementation is an integral part of the national security landscape and fully consistent with U.S. defense and foreign policy. The PD leads the Department's negotiation efforts on numerous conventional arms transparency and export control efforts. The PD is also responsible for establishing, leading and maintaining important bilateral relationships to influence the technology security decision-making of allies, friends, and partners. In this vein, the PD leads Departmental efforts in technology, which in turn impacts potential game-changing operational and national security developments. The PD maintains close contact with the intelligence community to improve USG awareness of hostile countries' technology acquisition efforts and to gauge the effectiveness of U.S. technology security and export controls. Examples of these activities are:

- Bilateral Discussion and Negotiations - The development of individually tailored programs to ensure that allies and partners who receive cutting-edge U.S. technology have the capacity, capabilities, and infrastructure to protect it. Such programs can require intensive negotiation, instruction, and consultation. The PD conducts liaison with partners who have acquired U.S. technology, thus building relationships and emphasizing the importance of proper protection of defense technology. The PD's functions increases the DTSA's partner's understanding of technology security requirements as well as their willingness to properly protect the acquired technology.

I. Description of Operations Financed (cont.)

- Policy Development/Implementation - Development of policies, practices, and procedures to protect critical U.S. technology in support of broader U.S. and Departmental strategies. The President and the Secretary of Defense, place a renewed emphasis on sharing the international defense burden with allies and coalition partners. There is a continuing and evolving need to ensure that technology security policies support this guidance as related to the guidance for Global Employment of the Force (GEF).

- The Wassenaar Arrangement (WA) – The DTSA leads the Department in the development and implementation of policy positions relating to the WA, a 41-member multilateral security organization that utilizes export controls to promote regional and global stability. Representatives from the PD and other DOD offices send representatives to articulate and defend the DoD's positions and preserve the Department's equities by promoting technology security and greater responsibility in transfers of conventional arms and dual-use goods and technologies, thus preventing destabilizing accumulations. The WA is a critical component of the U.S. nonproliferation and export control strategy. The WA is the primary mechanism for the U.S. to impose export control requirements on emerging technologies. DTSA is an essential and active U.S. player in promoting the goals of the Wassenaar Arrangement and encouraging other countries to support the organization's international security goals and objectives.

- Export Control Reform (ECR) – The PD is the lead for development of the DoD's ECR efforts as part of the Administration's ECR initiative. The PD ensures that revised policies, potential new legislation, and new controls are consistent with the Secretary of Defense's ECR objectives of protecting critical military and intelligence-related technology while simultaneously facilitating exports to Allies and close partners.

I. Description of Operations Financed (cont.)

- Trade Security Controls (TSC) Program – The TSC program's objective is to prevent illegal acquisition or other unauthorized transfers of U.S. technologies by or to individuals, entities, and/or countries whose interests are adverse to U.S. national security. The commodities include items, technology, and services controlled on the U.S. Munitions List (USML) and the Commerce Control List (CCL). The PD maintains the policy guidance to review policies, monitor implementation, and address and resolve issues raised by DoD components.

- Sanctions on Foreign Governments and Entities – The PD is the DoD lead for coordinating potential U.S. sanctions on foreign governments or entities, specifically focusing on the transfer of conventional arms and other export controlled items and technologies to countries of national security and proliferation concern.

- Committee on Foreign Investment in the United States (CFIUS) – Beginning in FY 2012, the Department's CFIUS function transferred to the Office of the Under Secretary of Defense, Acquisition, Technology and Logistics by the direction of the Secretary of Defense Efficiency Initiatives. However, with a significantly reduced staff, DTSA/PD serves as the OUSD(P) primary agency for evaluating the potential effects on the sale of military goods, equipment, or technology to countries or individuals of concern. The DTSA must consider the potential effects of CFIUS transactions on U.S. technological leadership in areas affecting U.S. national security and critical infrastructure, and whether the acquirer is controlled by, or acting on behalf of, a foreign government.

I. <u>Description of Operations Financed (cont.)</u>

- United Nations Register of Conventional Arms – The PD serves as the OUSD(P), point of contact to this international arms transparency effort that supports openness in the import and export of conventional weapons.

- Arms Trade Treaty (ATT) – The PD leads the Department for all ATT issues, including the treaty's article-by-article analysis that would be part of an Advice and Consent package sent to the Senate for consideration.

- The PD is the lead for the agency's congressionally-mandated DoD patent secrecy review process. PD, as the DoD program manager, chairs a DoD working group to coordinate DoD-wide patent security issues; executes Defense Patent Application Review System (DPARS) requirements in order to maintain timely distribution and review of patent applications for national security concerns.

- The PD provides critical national security assessments on dual-use and munitions license end-users in accordance with U.S interagency regulated timelines. The PD serves as the DoD and interagency repository of classified information on end-users used by decision makers as part of high-level USG export decisions.

- The PD provides DoD customers with strategic analysis of technology transfer trends and developments in order to better inform policy makers and influence future decisions on the potential export of advanced technologies. Studies include analysis of country-specific import trends; and effectiveness of U.S. and international technology controls and policies.

I. Description of Operations Financed (cont.)

- Other duties – The PD represents Combatant Commanders, Military Services, and the Joint Staff technology security positions in bilateral and multilateral forums, where the Joint Staff is not separately represented. This function ensures that U.S. national security concerns are properly articulated and integrated into international technology security efforts. The PD also drafts specific control or technology security policies for specific technologies and commodities.

Technology Directorate:	**FY 2014 Actuals**	**FY 2015 Estimate**	**FY 2016 Estimate**
	7,219	7,276	7,532

The Technology Directorate (TD) is the DTSA's primary source of advice on technical matters pertaining to international transfers of defense-related commodities and technologies. The TD's essential role in executing DTSA's mission is defining the point at which a technology is critical from a national security perspective; reviewing international transfers of military technology, defense articles, and dual-use items in a manner consistent with DoD technology security objectives; and recommending viable technical solutions that both protect the U.S. war fighting edge and mitigate risks when national security goals make transfer and imperative or the preferred option. The TD staff applies relevant engineering/scientific knowledge and defense related expertise to technology security policies and informs technology transfer decisions that protect critical technologies and mitigate the risk of diversion or proliferation.

I. Description of Operations Financed (cont.)

- During FY 2014, the TD provided technical evaluations and recommendations for international transfers of defense-related commodities and technologies as follows:

  - o 16,644 export license applications
  - o 1,144 public release security reviews
  - o 109 Committee on Foreign Investment in the U.S. filings
  - o 82 Exception to National Disclosure Policy requests
  - o 111 international agreement reviews

- Technology transfer evaluation includes identifying all militarily critical technologies, validating the viability of the stated end use, and identifying relevant foreign availability. The purpose of the technical evaluation is to assess the impact on legitimate defense cooperation with foreign friends and allies as well as considering the health of the U.S. defense industrial base, in order to maintain the balance between national security concerns and appropriate business opportunities.

- To ensure that DoD technology security interests are effectively implemented within the international framework of multilateral control regimes, the TD established and maintains a technical negotiating strategy that advances DOD technology security goals, ensures the scientific and technical quality of DoD proposals submitted by the USG for international consideration, critiques proposals from other control regime member countries, and prepares technically robust arguments to negotiate with both USG interagency and international technical experts.

I. Description of Operations Financed (cont.)

- The TD scientifically and technically reviews and validates changes to the International Traffic in Arms Regulations and the Export Administration Regulations to ensure the revisions are credible, adequate, efficient, and justified.

- The TD initiates and directs independent research, studies, and analysis of militarily critical technologies and develops strategies for control of emerging munitions and dual-use technology exports, with a primary emphasis on U.S. and allied national security, economic and trade issues.

Licensing Directorate:	**FY 2014 Actuals**	**FY 2015 Estimate**	**FY 2016 Estimate**
	5,302	5,323	5,738

The Licensing Directorate (LD) is the DoD entry and exit point for all DoD actions related to the USG's licensing of export controlled goods, technology and services via direct commercial sales. The LD is the DoD's principle source of advice on licensing and regulatory issues pertaining to international transfers of defense-related commodities and technologies. The LD mission is to identify and highlight national security concerns related to exports of controlled technology and articulate the Department's decisions to address these concerns via license outcomes. The directorate's critical role is identifying and accounting for the preservation of U.S. Military technological advantages, interoperability with allies and partners, and the impact of technology transfers on the U.S. defense industrial base.

I. Description of Operations Financed (cont.)

- The LD coordinates, develops and adjudicates the DoD position on export licenses, Commodity Jurisdictions (CJ) determinations, export violation and pre-trial disclosures, export rules and regulations received from the Departments of Commerce (DoC) and Department of State (DoS). The LD represents the Department at interagency and multinational forums, with regard to export control regimes, export control planning, drafting export control regulations and licensing policy, and export control enforcement issues. As a result of these meetings, the directorate provides a vital national security review of proposed regulatory changes to the International Traffic in Arms Regulations (ITAR) and the Export Administration Regulations (EAR).

- The DTSA is currently working with the National Security Staff and other executive branch agencies and departments on the Presidential directive to reform the United States Export Control system. The LD is the DoD lead for ECR regulatory review of current ITAR and EAR control language. This systematic review, based on the impact the reform would have on U.S. national security, will analyze the current export control requirements and identify the appropriate items, articles, services, and technology that require license authorization from the USG. The directorate anticipates that upon full implementation of proposed export reform changes, the long term result will be an increase in efficiency in LD. Under the current licensing, system, DoD export license review requirements are anticipated to grow 2 to 3 percent per year in the near future or until such time U.S. industry fully avails itself of streamlined export provisions implemented as a result of ongoing reform efforts.

- The LD’s two divisions analyze DoS ITAR Munitions export licenses and DoC EAR Dual-Use export licenses.

I. Description of Operations Financed (cont.)

- Munitions – The Munitions Division reviewed and adjudicated 34,162 munitions export license applications, commodity jurisdiction determination requests, and export violation reviews received from the DoS in FY 2014. This represents a 12.9% decrease in the number of cases from previous years. This decrease is due to the regulatory shift of defense articles and export control requirements from the DoS United States Munitions List (USML) to the DoC Commerce Control List (CCL). The current fiscal year decrease of 5,076 in munitions licenses from DoS was offset by a comparable increase in Dual-Use licenses from the DoC. The DTSA assists the DoS in the designation of articles and services deemed to be defense articles and defense services. Items so designated constitute the United States Munitions List (USML). Such designations are made by DoS with the concurrence of the DoD. Additionally, the DTSA supports DoS export compliance officials, DHS and FBI law enforcement officials, as well as DOJ Assistant U.S. Attorneys by identifying the harm to national security when the rules and regulations of the Arms Export Control Act (AECA) have been violated. This review process is governed by the AECA, the International Traffic in Arms Regulations (ITAR) and its USML, as well as by National Security Presidential Directive (NSPD) 56. As the final arbitrator of the DoD positions, DTSA role in this process is absolutely critical to maintain U.S. national security interests and DoD technology security policies. DoD export license recommendations developed by DTSA/LD protect the national security interest of vital DoD major weapon systems and defense programs (e.g., Joint Strike Fighter and Missile Defense).

- Dual-Use – The Dual-Use Division reviewed and adjudicated 25,685 dual-use export license requests received from the DoC in FY 2014, representing a 23% increase in the number of cases from the previous fiscal year. Beginning in October 2013, certain munitions articles and technologies previously controlled on the USML

I. Description of Operations Financed (cont.)

under the ITAR began transitioning formally to the CCL under the EAR under newly published State and Commerce export control regulations. The rule changes resulted in an increase of approximately 4,824 DoC dual-use license applications above what the Dual-Use Division adjudicated this time last year. Early estimates associated with further implementation of ECR could lead to at least a 50 percent increase in dual use export license reviews through FY 2015, which is when the administration projects completion of re-writing all ITAR USML categories and publishing final rules announcing new items added to the EAR CCL (e.g., 500- and 600-series items). Should U.S. industry and foreign exporters decide to file more license applications vice using provisions in the regulations intended to curtail submissions, the number of license application received from the Department of Commerce could grow substantially. If this happens, DTSA may not be in a position to fulfill the requirement to meet the 30-day review mandated by E.O. 12981.

- Fully coordinated and final DoD recommended license decisions, referred back to the DoC must be staffed, reviewed, analyzed and adjudicated within a mandated 30 day timeline by Executive Order (EO) 12981. The review process is governed by the Export Administration Act (EAA) and EAR implemented by the DoC Bureau of Industry and Security (DoC/BIS). Although the EAA expired on August 20, 2001, EO 13222 of August 17, 2001, 3 CFR, 2001 Comp., p. 783 (2002), as extended by the Notice of August 15, 2007, 72 FR 46137 (August 16, 2007), continued the Export Administration Regulations in effect under the International Emergency Economic Powers Act (IEEPA). In December 1995, EO 12981 outlined procedures for interagency coordination and adjudication of dual-use export license applications submitted to the DoC.

I. Description of Operations Financed (cont.)

International Security Directorate:	FY 2014 Actuals	FY 2015 Estimate	FY 2016 Estimate
	1,605	1,795	1,863

The International Security Directorate (ISD) is responsible for the U.S. national policy (National Disclosure Policy (NDP-1)) governing the disclosure of classified military information and material to foreign governments and international organizations; the operation and administration of the National Disclosure Policy Committee (NDPC) that develops policy and considers requests for Exceptions to National Disclosure Policy (ENDP); the development and promulgation of security policies, procedures, and standards necessary for effective implementation of NDP-1 throughout the Department of Defense (DoD); DoD liaison with foreign governments on information security matters; security policies and arrangements for government and commercial international programs; development and negotiation of security arrangements with allied and other friendly governments; the preparation of U.S. proposals and developing action plans for U.S. implementation of the North Atlantic Treaty Organization's (NATO) security regulations; the development of U.S. positions of NATO Security Agreements with Partnership for Peace countries; and for the review and oversight of DoD international security training courses.

Objectives and Metrics:

1. Operate and provide administrative support the NDPC.

I. Description of Operations Financed (cont.)

a. Staff all exceptions to the NDP-1 within one business day of receipt.

b. Issue a Record of Action that records NDPC decisions relating to ENDP request within five business days of completion of voting by all the members.

2. Develop and maintain, as appropriate, currency of General Security Agreements (GSA) and Industrial Security Arrangements (ISA) with allied and friendly foreign governments.

a. When necessary to negotiate and conclude General Security Agreements, seek State Department Circular 175 authority within 60-days of completion of a favorable NDPC security assessment.

b. When a determination is made that there is a need for an Industrial Security Agreement, initiate negotiations within 60 days.

3. Conduct and maintain currency of on-site assessments of foreign government security programs.

a. Prepare and send notification letters to U.S. Embassy within 60 days of the NDPC issuance of its security assessment schedule for each fiscal year.

b. Submit completed NDPC security assessments to the NDPC within 60 days of assessment completion.

I. Description of Operations Financed (cont.)

4. Ensure that security arrangements are included in all international cooperative programs.

   a. Review and provide responses to all requests for authority to negotiate/conclude international cooperative program memoranda of understanding and intelligence exchange agreements within five business days.

   b. Provide approval/disapproval within 30 days after receipt of all coordination on program security instructions submitted by DoD components.

   c. Review and provide responses to all 36(b) notifications to Congress within three business days of receipt.

5. Ensure implementation of NATO security requirements within the Executive Branch.

   a. Review annually the U.S. Security Authority for NATO Affairs Instruction, and hold quarterly meetings with the U.S. Central Registry.

6. Establish and maintain security and foreign disclosure training programs for U.S. personnel involved in international cooperative programs.

   a. Develop and implement a DoD foreign disclosure and security training course prior to FY 2016.

I. Description of Operations Financed (cont.)

b. Conduct semi-annual programmatic reviews of DoD foreign disclosure and international security training curricula and course contents.

7. Establish and maintain the International Visits Program, and approve and administer an effective foreign personnel exchange and liaison officer program within DoD components to build partner capacity.

a. Review and staff requests submitted by a DoD component within five business days to negotiate and conclude international agreements for the assignment of foreign personnel.

b. Prepare, coordinate, and submit a report to Congress on non-reciprocal international defense personnel exchange agreements within 90 days of the end of each fiscal year.

Space Directorate:

	FY 2014 Actuals	FY 2015 Estimate	FY 2016 Estimate
Non-Reimbursable	321	326	332
Reimbursable	2,800	2,500	2,500

The Space Directorate (SD) is responsible for providing non-reimbursable and reimbursable monitoring services to industry in accordance with State Department licenses and the International Traffic in Arms Regulation (ITAR). The SD monitoring consists of the

I. Description of Operations Financed (cont.)

review and approval prior to release of technical data to foreign parties and the monitoring of technical assistance and defense services between U.S. and foreign persons at technical meetings and launch campaigns. As defined by Public Law 105-261, certain space monitoring activities conducted by the SD require mandatory reimbursement for all technical data reviews and defense service associated with the launching of U.S. commercial satellites aboard foreign non-NATO or non-major ally launch vehicles. For programs that present sufficient risk of inadvertent technology transfer such that monitoring is merited, the SD conducts non-reimbursable monitoring services in accordance with the ITAR and State Department licenses. Non-reimbursable activities are supported by funding of 1 FTE. This monitoring is allowed under ITAR, but DoD bears the full cost for this monitoring.

Management Directorate:	**FY 2014 Actuals**	**FY 2015 Estimate**	**FY 2016 Estimate**
	7,152	6,994	7,093

The Management Directorate (MD) plans, directs and implements services in the areas of financial planning and management, contract management, human capital management, technology integration, security and general administrative support to ensure DTSA's

I. Description of Operations Financed (cont.)

mission accomplishment. Execution of these activities ensures DTSA fulfills its technology and information security mission and meets its strategic goals.

The MD responsibilities include programming and budgeting; financial execution; Defense Travel System (DTS) utilization; acquisition and contract administration; oversight of personnel and manpower (military and civilian); information technology operations and mission systems; personnel security; cyber security; facilities management; property accountability; internal management control programs; and strategic planning.

	FY 2014	FY 2015	FY 2016
Security Policy Automation Network (SPAN)	**Actuals**	**Estimate**	**Estimate**
	5,430	4,159	3,955

The SPAN is a group of systems and applications which provide automated systems to perform many government-wide technology security actions. The primary SPAN systems operated and maintained by DTSA include the following:

- USXPORTS – Provides case management and workflow tracking for munitions and dual-use license applications received from The Departments of State and Commerce, and reviewed by the Departments of Defense, Homeland Security, the Treasury and Energy. Currently under development as the USG single IT solution for export license processing.
- Spacelink – Provides a functional IT application to support statutory Space Monitoring mission. The system provides a web-based, collaborative environment for

I. Description of Operations Financed (cont.)

DoD and Industry to share and review documentation associated with a foreign launch of U.S. technology.

- Foreign Visits System – The system is a multi-application infrastructure used to request, approve, and confirm visits by foreign nationals to DoD facilities and organizations within CONUS.
- Foreign Disclosure System – Provides an infrastructure to track approved disclosures of classified military information to foreign governments.
- National Disclosure Policy System – Provides an infrastructure to support the functioning of the inter-agency National Disclosure Policy Committee, to include records of decisions on exceptions to national disclosure policy.
- Export Licensing Information System Advisor (ELISA) – Provides an electronic mechanism for industry to obtain the current status on dual-use and munitions license applications.
- The DoD Patent Application Review System (DPARS) – Provides case management and workflow tracking of U.S. patent applications and secrecy order recommendations.

The SPAN is currently supported by contractors in the areas of software maintenance and documentation. The contractor also supports SPAN infrastructure requirements including technical support for networks, server support, mail and messaging, archiving, and database administration. This also includes SPAN system design and integration for networks and servers, design and implementation of mail and messaging solutions, technical solutions for certification, technical solutions to meet Federal archiving requirements for automated records, and technical personnel for operations requirements in these areas.

I. Description of Operations Financed (cont.)

In response to the President's Initiative for Export Control Reform, USXPORTS was selected as the IT platform that offers greatest capability to integrate the responsible licensing agencies into a single interagency electronic export licensing system. Efforts to modernize and unify interagency automation have progressed with the Departments of State and Commerce. USXPORTS is undergoing additional enhancements to support DoS and DoC export licensing adjudication processes.

II. Force Structure Summary:

Not Applicable.

Defense Technology Security Administration
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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
Defense Technology Security Agency	32,670	32,787	-106	-0.3	32,681	32,681	33,577
Total	**32,670**	**32,787**	**-106**	**-0.3**	**32,681**	**32,681**	**33,577**

Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**32,787**	**32,681**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-95	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-11	
Subtotal Appropriated Amount	**32,681**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**32,681**	
Supplemental		
Reprogrammings		
Price Changes		464
Functional Transfers		
Program Changes		432
Current Estimate	**32,681**	**33,577**
Less: Wartime Supplemental		
Normalized Current Estimate	**32,681**	

Defense Technology Security Administration
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III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		**32,787**
1. Congressional Adjustments		-106
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Reduction in Non-Cyber IT Programs	-95	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 - Indian Lands	-11	
FY 2015 Appropriated Amount		**32,681**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**32,681**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**32,681**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**32,681**
6. Price Change		464
7. Functional Transfers		
8. Program Increases		1,353
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Compensable Day Adjustment This pays for an extra compensable day. (FY 2015 Baseline: $0 thousand)	90	
c. Program Growth in FY 2016		
1) Civilian Compensation Increase reflects adjustments to civilian compensation to properly align with authorized	736	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
manning level. (FY 2015 Baseline: $22,509 thousand; +129 FTEs)		
2) Purchased communication Increase reflects the Internet Security Stack for the users in NCR area. (FY 2015 Baseline: $149 thousand)	322	
3) Rent (Non-GSA) Increase reflects price growth due to rate change in square footage at the Mark Center based on Washington Headquarters Service's analysis. (FY 2015 Baseline: $2,587 thousand)	84	
4) Supplies and Materials Increase reflects more training requirements for DTSA personnel to participate training to maintain certification requirements. Additionally, a new requirement for financial management personnel is being implemented to obtain certification in their career field within 2 years.	70	
5) Travel of Persons Increase reflects more critical government functions as national security, international diplomacy, and/or site visits required for oversight or investigatory purposes. (FY 2015 Baseline: $610 thousand)	50	
6) Management Professional Support Services Increase reflects program and price adjustments to the existing contract. (FY 2015 Baseline: $320 thousand)	1	
9. Program Decreases		-921
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
c. Program Decreases in FY 2016		
1) Information Technology Contract Support Services The reduction reflects pricing structure for the Information Technology support contract.	-670	
2) Other Intra-Government Purchase Decrease reflects reduction on other Intra-governmental purchases. (FY 2015 Baseline: $543 thousand)	-241	
3) DFAS Financial Operation Reduction reflects reduced in the amount of commercial payments.	-9	
4) Other Services Decrease reflects reduction on service contracts. (FY 2015 Baseline: $1,507 thousand; +0 FTEs)	-1	
FY 2016 Budget Request		**33,577**

IV. Performance Criteria and Evaluation Summary:

Technology Security Actions (TSAs) represent work accomplished by the DTSA. A typical TSA represents a unit of work, which allows for the tracking and analysis of our business activity. On average DTSA processes 140,000 actions annually, such actions actually counted represent the application of resources to achieve all mission, regulatory, statutory goals, and objectives. Some TSAs are devoid of precise performance or time measurement. For example, the development of an International Agreement may take months of work, negotiation, and coordination before actual implementation, where the review of a license is measured and tracked daily.

Percent of Munitions and Dual-Use Licenses referred back to regulatory agencies within statutory timelines. In FY 2015 and FY 2016, DTSA will adjudicate 100% of Munitions and Dual-Use export license applications received from the Department of State and Commerce within prescribed statutory timelines.

FY 2014 Actuals	FY 2015 Estimate	FY 2016 Estimate
100%	100%	100%

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	9	9	9	0	0
Officer	9	9	9	0	0
Reserve Drill Strength (E/S) (Total)	27	21	21	-6	0
Officer	20	15	15	-5	0
Enlisted	7	6	6	-1	0
Civilian End Strength (Total)	131	129	129	-2	0
U.S. Direct Hire	131	129	129	-2	0
Total Direct Hire	131	129	129	-2	0
Memo: Reimbursable Civilians Included	7	7	7	0	0
Civilian FTEs (Total)	131	129	129	-2	0
U.S. Direct Hire	131	129	129	-2	0
Total Direct Hire	131	129	129	-2	0
Average Annual Civilian Salary ($ in thousands)	171.4	174.5	183.0	3.1	8.5
Contractor FTEs (Total)	23	23	23	0	0

Average Annual Civilian Salary: FY 2015 to FY 2016 - The average annual salary increase reflects adjustments to civilian compensation to properly align with authorized manning level as well as incremental adjustments (e.g., overtime and hazard pays) for personnel on temporary-duty assignments.

Contractor FTEs (Total): FY 2015 thru FY 2016: No changes.

Defense Technology Security Administration
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	22,457	225	-173	22,509	276	826	23,611
199 Total Civ Compensation	**22,457**	**225**	**-173**	**22,509**	**276**	**826**	**23,611**
308 Travel of Persons	524	9	77	610	10	50	670
399 Total Travel	**524**	**9**	**77**	**610**	**10**	**50**	**670**
696 DFAS Financial Operation (Other Defense Agencies)	350	6	64	420	23	-9	434
699 Total DWCF Purchases	**350**	**6**	**64**	**420**	**23**	**-9**	**434**
914 Purchased Communications (Non-Fund)	163	3	-17	149	3	322	474
915 Rents (Non-GSA)	2,876	52	-215	2,713	46	84	2,843
917 Postal Services (U.S.P.S)	1	0	0	1	0	0	1
920 Supplies & Materials (Non-Fund)	257	5	44	306	5	70	381
922 Equipment Maintenance By Contract	44	1	-45	0	0	0	0
932 Mgt Prof Support Svcs	135	2	0	137	2	1	140
959 Other Costs (Insurance Claims/Indmnties)	1	0	0	1	0	0	1
960 Other Costs (Interest and Dividends)	0	0	1	1	0	0	1
987 Other Intra-Govt Purch	1,101	20	-255	866	15	-241	640
989 Other Services	431	8	-19	420	7	-1	426
990 IT Contract Support Services	4,330	78	140	4,548	77	-670	3,955
999 Total Other Purchases	**9,339**	**169**	**-366**	**9,142**	**155**	**-435**	**8,862**
Total	**32,670**	**409**	**-398**	**32,681**	**464**	**432**	**33,577**

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Fiscal Year 2016 Budget Estimates

Missile Defense Agency (MDA)

February 2015

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Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces

Subactivity Group 11A

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
MDA	377,672	6,807	19,034	403,513	6,684	21,871	432,068

I. Description of Operations Financed:

A. Aegis Ballistic Missile Defense (BMD). Aegis Ballistic Missile Defense (BMD) funding will support a wide range of activities in support of the Aegis BMD Program. Three main segments of the program will require Operation and Maintenance funding: Standard Missile-3 (SM-3) Sustainment, Weapon System Sustainment, and operational sustainment for Aegis Ashore facilities. The SM-3 program includes the recertification of the SM-3 missiles that will be due at their 4 year mid-life, repair efforts during recertification, demilitarization of the SM-3 missiles due at their 8 year service-life in FY 2016, and Ordnance Assessment/Surveillance. Funding will also support SM-3 first destination All Up Round (AUR) transportation post recertification, ballistic barrier maintenance for transportation, system maintenance spares, and SM-3 operational support to fleet forces. Weapon System sustainment ensures system readiness in support of the Aegis BMD mission and capabilities for all fielded BMD weapon system baselines. This is supported by efforts such as In-Service Engineering Agents (ISEAs), Lifetime Support Engineering Agent (LSEA), and Technical Design Agent, etc. to provide systems engineering services and analysis, integrated logistics support, and technical documentation. This includes fleet support, assessing fleet feedback, analyzing test observations and troubleshooting weapons system software onboard deployed BMD ships and ashore. Multiple analytical tasks are also required in order to execute BMD sustainment efforts, such as the collection of Reliability, Maintainability & Availability metrics, review/implement maintenance concepts, monitor the health of Diminishing Manufacturing Sources

I. Description of Operations Financed (cont.)

(DMS)/obsolete material. Support also includes select Operation and Maintenance costs for the Aegis Ashore Hawaii and Romania sites, to include: Personnel support, Aegis Weapon System sparing and consumables, Command, Control, Communications, Computers and Intelligence (C4I)engineering support, facility operations support including transportation, power and communications, ISEA and LSEA engineering support of the site and equipment.

B. Ballistic Missile Defense (BMD) Midcourse Defense Segment. The Ground-based Midcourse Defense (GMD) program is the element of the Ballistic Missile Defense System (BMDS) that provides combatant commanders with a continuously available (24 hours a day, 7 days a week, 365 days a year) capability to defend the Homeland against limited intermediate and long-range ballistic missile threats in the midcourse battle space. Missile Defense Agency (MDA) funding supports the operations and sustainment of the GMD weapon system that consists of Ground Based Interceptors (GBI), GMD Fire Control (GFC) systems, GMD Communications Network (GCN), In-Flight Interceptor Communications System Data Terminals (IDT) and all of the ground Launch Support Systems (LSS), silos, Silo Interface Vaults (SIVs), environmental control systems, Command Launch Equipment (CLE), firing circuits and safety systems. This funding provides support for the fielded capabilities including the GBIs at Fort Greely, Alaska (FGA) and Vandenberg Air Force Base (VAFB), California and IDTs at Eareckson Air Station (EAS), Alaska, FGA, VAFB and Fort Drum, New York. It also provides for the maintenance, repair, training, sustainment and supply support, sustaining engineering, network operations, integrated logistics support, execution and management of day-to-day planning, configuration control, scheduling, execution control, system transitioning and performance reporting functions at FGA, VAFB, EAS, Fort Drum and the Missile Defense Integration Operations Center (MDIOC), at Colorado Springs, Colorado. Additionally, the funding provides Base Operations Support (BOS) for facility sustainment and maintenance at the various GMD sites. BOS includes funding for utilities, facility maintenance, communications infrastructure support, physical security, grounds

I. Description of Operations Financed (cont.)

maintenance, snow removal and other services required to support the fielded weapon system.

C. Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars. This funding provides for the Upgraded Early Warning Radar (UEWR)/Cobra Dane Radar Software Sustainment unique to the Missile Defense mission. FY 2016 funding also provides training, sustainment and daily Operation and Maintenance of 12 Army Navy/Transportable Radar Surveillance and Control-2 radars: five forward-based radars, and seven Terminal High Altitude Area Defense. This funding will also include the execution of one (1) Electronic Equipment Unit retrofit (EEU) at Letterkenny Army Depot to enhance radar capability.

D. Terminal High Altitude Area Defense (THAAD). As described in the BMDS Transition and Transfer (T2) Annex, the MDA is responsible for the sustainment of the missile defense unique or developmental items and the U.S. Army is responsible for the operations and sustainment of the common items. MDA funding accomplishes the following efforts: Provides field and sustainment level supply, maintenance, modernization, hazardous materials / waste and disposal, and Depot level maintenance support in the THAAD missile defense unique equipment. Provides spares, repair parts, and maintenance capability at the location of each THAAD battery. Spares and repair parts include the contractor transportation, packaging and handling of Line Replaceable Units (LRUs) and inventory control and storage of repair parts, LRUs, and spares. Provides engineering support for the THAAD missile defense unique equipment. Provides missile transportation and handling from the missile storage location to the site of the THAAD launchers. Updates logistics management information in support of the Interactive Electronic Technical Manual (IETM) with the most current data and provide software user's guide up-dates and certify each revision of the software. Provides maintenance and upkeep for all THAAD training devices. Provides supply, maintenance and transportation support for all new Equipment Training and any Delta training for fielded units required due to design changes for replacement

I. Description of Operations Financed (cont.)

soldiers. Provides Special Tools and Test Equipment for the organic depot. Continues to support the RESET program. Ensures THAAD assets are properly maintained and the crews are trained to meet Combatant Commanders needs.

II. Force Structure Summary:

A. Aegis Ballistic Missile Defense (BMD). The Aegis Ballistic Missile Defense (Aegis BMD) mission is to deliver an enduring, operationally effective and supportable Ballistic Missile Defense capability to defend the nation, deployed forces, friends and allies. The Aegis BMD element of the BMDS capitalizes upon and evolves from the existing United States Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles (SRBM), Medium-Range Ballistic Missiles (MRBM), and Intermediate-Range Ballistic Missiles (IRBM) in the midcourse phase of flight and shorter range missile in terminal phase. Aegis BMD also provides a Long Range Surveillance and Track (LRS&T) capability to the BMDS.

B. Ballistic Missile Defense Midcourse Defense Segment. The GMD fielded weapon system is under the command of U.S. Northern Command (NORTHCOM) and consists of soldiers from the 100th Missile Defense Brigade (five crews) headquartered at Colorado Springs, Colorado, and its 49th Missile Defense Battalion (five crews) at Fort Greely, Alaska. By end of FY 2016 MDA will support 36 operationally deployed GBIs located at FGA (32 GBIs) and VAFB (four GBIs). Each GBI delivers a single Exoatmospheric Kill Vehicle (EKV) to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (two each) and the MDIOC (two each). IDTs are currently located at FGA, VAFB, EAS and the MDA plans to field

II. Force Structure Summary (cont.)

an additional IDT at Fort Drum, New York with an Initial Operational Capability (IOC) in 1st QTR FY 2016.

C. Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars. This funding provides for the Upgraded Early Warning Radar UEWR)/Cobra Dane Radar Software Sustainment in support of the Missile Defense mission. The Air Force is responsible for the day to day Operation and Maintenance of the UEWRs and Cobra Dane Radar. The FY 2016 funding also provides for the training, sustainment and daily operation of 12 Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2)radars: five forward-based radars are stand alone, and the remaining seven radars are a component of Terminal High Altitude Area Defense battery configuration. These services are furnished through Consolidated Contractor Logistics Support (CCLS) contracts. This funding will also support one (1) AN/TPY-2 Electronics Equipment Unit (EEU) retrofit at Letterkenny Army Depot to enhance capability in FY 2016. Army force structure for Missile Defense Batteries (MDB) is currently set at five batteries with five AN/TPY-2 forward-based radars operated at fixed radar sites by 65 Soldiers. The battery is organized to conduct 24 hours a day, 7 days a week, 365 days a year annual deployments of rotational soldiers. This operational tempo is currently met by a combination of CCLS and Soldiers operating and maintaining the radar. The increase in the FY 2016 O&M estimate is due to to the execution of one (1) EEU retrofit at Letterkenny Army Depot and the fielding of one (1) Terminal High Altitude Area Defense battery radar.

D. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is currently set at seven batteries with six launchers operated by 95 soldiers. The battery is organized to conduct 120-day deployments (45 days of entry operations and 75 days of 17-hour/day combat operations). This operational tempo can be increased with appropriate attachments and support. The battery requires support from the Army for communications, security, common supplies, and services. THAAD missile defense unique supplies are routed

II. Force Structure Summary (cont.)

to a non-theater contractor supply and specialized maintenance chain. To this end, the battery brings with it a 13 person contractor support team with its own complement of equipment. The contractor team will be documented on an Army Table of Distribution and Allowances (TDA) to facilitate movement into a war zone with the battery. Interceptors are not considered part of battery force structure and are allocated by commanders in accordance with the mission and threat. Batteries will be doctrinally assigned to the theater Army Air and Missile Defense Command. Engagements will be coordinated through the theater Air Operations Center. With the provision of specialized communications and radar software, the battery will be able to communicate directly with the Ballistic Missile Defense System Command and Control Battle Management and Communications (C2BMC) system making it capable of performing surveillance and tracking missions in addition to its normal active defense engagement mission.

Missile Defense Agency
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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
1. Operational Support	**377,672**	**416,644**	**-13,131**	**-3.2**	**403,513**	**403,513**	**432,068**
Aegis Ballistic Missile Defense (BMD)	12,174	11,666	-4	0.0	11,662	11,662	46,445
Ballistic Missile Defense (BMD) Midcourse Defense Segment	140,580	146,218	-45	0.0	146,173	146,173	134,477
Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars	166,258	183,047	-13,058	-7.1	169,989	169,989	187,486
Terminal High Altitude Area Defense (THAAD)	58,660	75,713	-24	0.0	75,689	75,689	63,660
Total	**377,672**	**416,644**	**-13,131**	**-3.2**	**403,513**	**403,513**	**432,068**

Missile Defense Agency
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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**416,644**	**403,513**
Congressional Adjustments (Distributed)	-13,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-131	
Subtotal Appropriated Amount	**403,513**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**403,513**	
Supplemental		
Reprogrammings		
Price Changes		6,684
Functional Transfers		
Program Changes		21,871
Current Estimate	**403,513**	**432,068**
Less: Wartime Supplemental		
Normalized Current Estimate	**403,513**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**416,644**
1. Congressional Adjustments		-13,131
a. Distributed Adjustments		
1) BMDS AN/TPY-2 Radars Excess Forward Financing	-13,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands) ($12M) - Various	-131	
FY 2015 Appropriated Amount		**403,513**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**403,513**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**403,513**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**403,513**
6. Price Change		6,684
7. Functional Transfers		
8. Program Increases		52,280
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
1) Aegis BMD program increase is due to a progression of the life cycle of the deployed Aegis program to O&M which includes Aegis Ashore. (FY 2015 baseline $11,662K, +0 FTE)	34,783	
2) BMDS Radar program increase is due to the execution of (1) Electronic Equipment Unit retrofits at Letterkenny Army Depot and the fielding of (1) THAAD	17,497	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
battery radar. (FY2015 baseline $169,989K +0 FTE)		
9. Program Decreases		-30,409
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) THAAD program decrease is due to updated THAAD Fielding and Sustainment Contract projections. (FY 2015 baseline $75,689K, +0 FTE)	-15,372	
2) BMD Midcourse Defense Segment decrease due to baselining funding of projected efforts with O&S.Decrease is offset by equal increase of RDT&E. (FY 2015 baseline $146,172K, +0 FTE)	-15,037	
FY 2016 Budget Request		**432,068**

IV. <u>Performance Criteria and Evaluation Summary</u>:

A. Aegis Ballistic Missile Defense BMD Standard Missile 3 Performance Objectives are defined in the SM-3 contracts as follows: The performance incentive of the SM-3 Cost Plus/ Incentive Fee/Award Fee (CP/IF/AF) contracts is determined by a formula designed to focus on reduction of overall maintenance cost and efficiency of recertification and the timely return of SM-3s to the fleet.

B. Ballistic Missile Defense Midcourse Defense Segment. The Ground-Based Midcourse System utilizes a performance clause on the Development and Sustainment Contract (DSC) with Boeing using GMD System Availability SA and GBI Availability GA criteria as the primary operational readiness metric to gauge the DSC Prime Contractor's sustainment performance.

The intent of using SA and GA criteria are to: 1) Maximize availability of the GMD weapon system to the warfighter for the Homeland Defense mission; and 2) Maximize the availability of operational interceptors to the Warfighter. Specifically, at any given time during performance of the contract, the DSC Contractor is responsible for making a minimum number of healthy GBIs available, and ensuring that COCOM minimum asset availability is maintained per established COCOM readiness criteria.

Specific SA and GA Calculation: All calculations are based on times measured to the nearest minute.

$$SA = \frac{(TT - TCM - TPM - \text{Government Directed Down Time})}{(TT - \text{Government Directed Down Time})}$$

IV. Performance Criteria and Evaluation Summary:

$$GA = \frac{(TT - \text{Government Directed Down Time} - \text{Time that fewer than x* GBIs Healthy})}{(TT - \text{Government Directed Down Time})}$$

SA and GA Calculation Notes:

TT	Total Time (24 hrs/X days in Month)
TCM	Total downtime due to corrective maintenance actions including logistics
TPM	Total downtime due to preventative maintenance actions including logistics delay
Government Directed Down Time	When the Government expressly directs the Contractor to take the system or selected prime mission equipment asset(s) out of an operational state for a specified period of time for activities that are neither CM nor PM. Further, GDDT includes periods when the system or assets are turned off based on unforeseen or scheduled events (beyond the control, fault or negligence of the contractor or any of its subcontractors) which created conditions that render the system unavailable to the Warfighter GDDT does not include scheduled Corrective Maintenance (CM) and Preventive Maintenance (PM) activities covered in the Warfighter Asset Management Process. Under Performance Based Logistics (PBL), the

IV. Performance Criteria and Evaluation Summary:

	DSC Contractor should schedule maintenance using the Asset Management Process in a way that minimizes down time.

C. Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars.

Upgraded Early Warning Radars (UEWR) and Cobra Dane operations and sustainment are managed by Air Force Space to maintain radar mission capability and meet specified operational availability requirements to maintain and enhance the Missile Defense mission for these radars.

For Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars, the contractor's performance in operations and sustainment will be measured by the radars' demonstrated operational demonstrated availability (Ao), defined as:

$$A_o = \frac{\text{Total Time} - \text{Non Mission Capable Time}}{\text{Total Time}}$$

For AN/TPY-2 radars: "Total time" is defined as 24 hours per day times the number of days in the period of performance of the task order. Performance measurement does not include contractually-defined conditions that are outside the control of the Contractor and are exceptions to A downtime. For AN/TPY-2 radars, performance incentives are calculated as follows:

IV. <u>Performance Criteria and Evaluation Summary</u>:

Target A_o = 95%	
A_o > 95%	100% of Performance Incentive Pool
A_o ≥ 70%, <95%	Actual A_o% achieved times pool amount
A_o < 70%	Performance Fee = 0%

D. Terminal High Altitude Area Defense (THAAD). THAAD utilizes a Performance Clause in the Interim Contractor Support (ICS) contract with LM to incentivize LM for THAAD weapon system readiness. The assessment of the performance clause is based on evaluation of Battery Operational Readiness and Minimum Capability:

Operational Readiness (OR) is calculated by dividing the number of hours the required components (1 or 2 TSG's and 3 or 6 Launchers depending on battery) are available to accomplish the mission during a rating period by the number of hours possible during the rating period. For OR levels greater than 70% and less than or equal to 100%, the contractor is awarded an incentive fee on a sliding scale for that portion. Minimum Capability (MC) is also calculated by dividing the number of hours the required components (1 TSG and 2 Launchers) are available to accomplish the mission during a rating period by the number of hours possible during the rating period. For MC readiness levels less than 100% the contractor is awarded zero fee for that portion.

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Contractor FTEs (Total)	903	909	982	6	73

The FY 2014 to FY 2015 contractor FTE increase is due to the additional CLS team and training support required for the 5th THAAD Battery to begin New Equipment Training in FY 2015.

The FY 2015 to FY 2016 contractor FTE increase is due to increased Operation and Maintenance activities to support deployed Aegis weapon and missile systems, and additional 8 FTEs CLS team and training support required for the 6th THAAD Battery and 5 FTEs in AN/TPY-2 Radars for battery support to begin New Equipment Training in FY 2016.

Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
401 DLA Energy (Fuel Products)	1,172	26	711	1,909	-139	-205	1,565
499 Total Supplies & Materials	**1,172**	**26**	**711**	**1,909**	**-139**	**-205**	**1,565**
677 DISA Telecomm Svcs - Reimbursable	63	5	-68	0	0	0	0
699 Total DWCF Purchases	**63**	**5**	**-68**	**0**	**0**	**0**	**0**
771 Commercial Transport	3,271	59	165	3,495	59	188	3,742
799 Total Transportation	**3,271**	**59**	**165**	**3,495**	**59**	**188**	**3,742**
913 Purchased Utilities (Non-Fund)	2,994	54	218	3,266	56	175	3,497
920 Supplies & Materials (Non-Fund)	9,553	172	-228	9,497	161	994	10,652
922 Equipment Maintenance By Contract	263,065	4,735	24,887	292,687	4,976	5,920	303,583
923 Facilities Sust, Rest, & Mod by Contract	28,437	512	-10,257	18,692	318	-1,654	17,356
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	9,443	9,443
932 Mgt Prof Support Svcs	7,188	129	363	7,680	131	412	8,223
937 Locally Purchased Fuel (Non-Fund)	0	0	53	53	-4	4	53
987 Other Intra-Govt Purch	19,491	351	983	20,825	354	1,119	22,298
989 Other Services	42,294	761	2,133	45,188	768	2,430	48,386
990 IT Contract Support Services	144	3	74	221	4	3,045	3,270
999 Total Other Purchases	**373,166**	**6,717**	**18,226**	**398,109**	**6,764**	**21,888**	**426,761**
Total	**377,672**	**6,807**	**19,034**	**403,513**	**6,684**	**21,871**	**432,068**

Fiscal Year 2016 Budget Estimates

National Defense University (NDU)

January 2015

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National Defense University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 3: Training and Recruiting

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
NDU	88,011	1,159	-9,215	79,955	1,113	-2,652	78,416

I. Description of Operations Financed: The National Defense University (NDU) is the premier center for Joint Professional Military Education (JPME) and is under the direction of the Chairman, Joint Chiefs of Staff. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Commission on Higher Education of the Middle States Association of Colleges and Schools accredits the National Defense University. The NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU colleges and institutions, located at Ft. McNair, Washington, DC, and Norfolk, VA.:

- CAPSTONE / PINNACLE / KEYSTONE
- Center for Joint and Strategic Logistics (CJSL)
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- Information Resources Management College (*i*College)
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)

I. Description of Operations Financed (cont.)

National War College

Dollars in Thousands		
FY 2014 Actuals	FY 2015 Enacted	FY 2016 Estimate
5,965	5,788	5,895

The National War College (NWC) conducts a senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service) and interagency perspectives and awards the Master of Science in National Security Strategy. AY 2014 to AY 2016 consists of 208 students.

The table provides student enrollments by military service, civilian and international officers:

AY	Army	Air Force	Navy	USMC	Coast Guard	Sub Total	Civilians	International Officers	Total
2014	45	43	25	15	2	130	47	31	**208**
2015	43	43	23	17	2	128	48	32	**208**
2016	43	43	26	16	2	130	46	32	**208**

I. Description of Operations Financed (cont.)

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number.

I. Description of Operations Financed (cont.)

Dwight D. Eisenhower School of National Security and Resource Strategy

(formerly Industrial College of the Armed Forces)

Dollars in Thousands		
FY 2014	FY 2015	FY 2016
Actuals	Enacted	Estimate
8,243	7,443	7,581

The Eisenhower School prepares selected military officers and civilians for strategic leadership and success in developing our national security strategy and in evaluating, marshalling, and managing resources in the execution of that strategy. The College emphasizes the joint (multi-service) and interagency perspectives and awards its graduates a Master of Science degree in National Resource Strategy.

The table provides student enrollments by military service, civilian and international students:

AY	Army	Air Force	Navy	USMC	Coast Guard	Sub Total	Civilians	International Students	Total
2014	62	61	39	17	2	181	96	28	**305**
2015	62	61	36	17	3	179	101	31	**311**
2016	61	61	33	17	3	175	119*	34	**328**

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number. *Private sector numbers for 2016 reflect allocated quotas. 2014 and 2015 are actual student numbers.

I. Description of Operations Financed (cont.)
Joint Forces Staff College

Dollars in Thousands		
FY 2014 Actuals	FY 2015 Enacted	FY 2016 Estimate
16,467	15,481	15,400

The Joint Forces Staff College (JFSC) is an intermediate and senior-level joint college that educates national security leaders to plan and execute joint, multinational, and interagency operations, instilling a primary commitment to joint, multinational, and interagency teamwork, attitudes, and perspectives. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy (OPMEP), CJCSI 1800.01D, establishes three Joint Professional Military Education (JPME) programs: the Joint Advanced Warfighting School (JAWS), the Joint and Combined Warfighting School (JCWS), and the Joint Continuing and Distance Education School (JCDES) to meet that mandate. JFSC has an additional JPME supporting school sponsored by the Joint Staff: the Joint Command, Control, and Information Operations School (JC2IOS).

JFSC graduates students from its JPME programs which include JAWS, JCWS in-resident and satellite, and Advanced Joint Professional Military Education (AJPME). The JPME supporting short courses are: the Joint Command and Control and Information Operations School (JC2IOS), the Joint, Interagency, and Multinational Planners Course (JIMPC), the Homeland Security Planners Course (HLSPC) and the web-based Senior Enlisted Joint Professional Military Education (SEJPME) course. The JIMPC and HLSPC courses were discontinued at NDU in FY14.

I. Description of Operations Financed (cont.)

The table provides student enrollments by military service, civilian and international officers as well as JPME course enrollments:

AY	Active Duty	Reserve Component	Civilians	International Officers	Total	JAWS	JCWS	AJPME	Total	JC2IOS	JIMPC	HLSPC	SEJPME
2014	937	327	26	53	**1,343**	38	1,016	289	**1,343**	195	87	190	11,088
2015	980	338	26	78	**1,422**	40	1,092	290	**1,422**	400	Discontinued		8,000
2016	912	338	26	78	**1,354**	42	1,024	290	**1,356**	400	Discontinued		N/A

The SEJPME course is transitioning to an online existing system operated by the Joint Staff.

I. Description of Operations Financed (cont.)

CAPSTONE / Pinnacle / Keystone

Dollars in Thousands		
FY 2014 Actuals	FY 2015 Enacted	FY 2016 Estimate
2,244	2,847	2,900

CAPSTONE is a congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. Attendance is required within the first two years of selection to the one star rank. CAPSTONE, offered four times a year, is an intensive five-week course consisting of seminars, case studies, informal discussions, visits, to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments. The university hosts two additional programs, twice annually:

PINNACLE prepares prospective three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE educates Command Senior Enlisted Leaders (CSELs) in a general / flag officer level joint or Service headquarters.

The table provides student enrollments in the three programs:

AY	CAPSTONE	PINNACLE	KEYSTONE
2014	204	30	80
2015	204	30	80

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

2016	204	30	80

I. Description of Operations Financed (cont.)
iCollege

Dollars in Thousands		
FY 2014 Actuals	FY 2015 Enacted	FY 2016 Estimate
7,708	7,501	7,637

The Information Resources Management College (*i*College) prepares military and civilian leaders to attain and retain national strategic advantage within cyberspace. The *i*College programs provide a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership. The college plays an important role in Joint PME via its Joint PME elective and the cyber concentration certificate programs. The DoD Chief Information Officer, services, and defense agencies rely upon the iCollege for IT workforce education. It is the DoD-designated educational institution for implementing educational requirements of the Clinger-Cohen, Defense Acquisition Workforce Improvement, and Federal Information Security Management Acts. The National Security Agency certified the college as Center of Academic Excellence in Information Assurance and Cyber Security Education. In FY 2011 the Department of Education authorized the *i*College to have master's degree granting authority. There are currently 318 students enrolled in the masters program. In FY 2014, the *i*College filled approximately 3,000 class seats and plans a slight increase in the number for FYs 2015 and 2016. In FY 2014 155 iCollege students graduated with 180 certificates and degrees. The DOD Comptroller and the Federal Chief Financial Officer (CFO) Council established the CFO Academy to prepare middle to senior level members of the government financial management community for management and leadership responsibilities. The iCollege offers courses in strategic finance and leadership as

I. Description of Operations Financed (cont.)

part of its CFO Leadership Certificate program. In FY 2014, the CFO Academy received an additional mission of training in specialized financial management competencies for DOD and associated agencies.

I. Description of Operations Financed (cont.)

College of International Security Affairs

Dollars in Thousands		
FY 2014	FY 2015	FY 2016
Actuals	Enacted	Estimate
3,936	5,451	5,739

The National Defense University's College of International Security Affairs (CISA) is the Department of Defense flagship for education and the building of partnership capacity in combating terrorism and irregular warfare at the strategic level. The Officer Professional Military Education Policy (OPMEP), CJCSI 1800.01D, stipulates that irregular warfare is as strategically important as traditional warfare. The CISA program develops critical and creative thinkers that understand combating terrorism and irregular warfare in the contemporary environment.

The South and Central Asia Program (SCAP) serves a joint student composition of up to 40 U.S. military officers of all Services annually (typically O4 - O5 officers) providing focused content on strategic challenges in the South and Central Asia region.

The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg North Carolina was transferred to NDU from the U.S. Special Operations Command in FY14. The program serves 40 U.S. Special Operators (O3 - O5 officers and select senior non-commissioned officers). The program emphasizes irregular warfare within a context of international security studies. CISA provides a tailored accredited 10-month Master of Arts degree in Strategic Security Studies to joint war fighters between deployments to the Afghanistan-Pakistan Region and to the special operations community. Top civilian and military

I. Description of Operations Financed (cont.)

faculty, as well as internationally-recognized experts and government officials, expose students to both historical and contemporary issues associated with irregular warfare, counterterrorism, as well as the emerging threats of the 21st century security environment. The curriculum is reviewed and updated continually to be relevant to the joint warfighter and to special operators.

I. Description of Operations Financed (cont.)

Institute for National Strategic Studies (INSS)

Dollars in Thousands		
FY 2014	FY 2015	FY 2016
Actuals	Enacted	Estimate
6,347	6,137	6,250

The Institute for National Strategic Studies conducts research in support of the NDU education mission and to enhance and enrich leader development within its academic programs; conducts strategic studies and synthesize the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the combatant commanders; and engages with other U.S. Government Agencies and the national security community. The four INSS components are the: Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), Center for Complex Operations (CCO), and NDU Press. The CCO and CSCMA were authorized by legislation.

INSS leverages NDU's intellectual capital to analyze global trends and issues, create products which inform the debate, influence policy formulation and execution, and assist leaders better understand, operate, and creatively think in an unpredictable and complex world. Beyond support of NDU's academic and leader development programs, each center provides strategic support to national stakeholders. The CSR provides policy support and conducts both directed and independent leading-edge research and analysis in the areas of strategic and regional studies. The CSCMA serves as a national focal point for multi-disciplinary research and analytic exchanges on the national goals and strategic posture of the People's Republic of China. The CCO serves as a knowledge manager for complex

I. Description of Operations Financed (cont.)

operations training and education; facilitates innovation and creation of new knowledge; and supports lessons learned and best practices. The research components execute a program of workshops and seminars pertaining to national security strategy, defense policy, and national military strategy. NDU Press is a cross-component publishing house with the mission of advancing JPME, national security policy, and international security issues for the CJCS in the form of balanced and thoroughly researched professional publications. INSS research plans are refreshed at least annually to ensure relevance and strategic focus, updated as necessary in response to emergent world events. Product lines include: *Joint Force Quarterly*, PRISM, policy briefs, case studies, and occasional papers.

I. Description of Operations Financed (cont.)

Center for Joint and Strategic Logistics (CJSL)

Dollars in Thousands		
FY 2014 Actuals	FY 2015 Enacted	FY 2016 Estimate
304	0	0

The mission of Center for Joint and Strategic Logistics (CJSL) is to shape the development of logisticians proficient in applying logistics support across the national security enterprise. The Center offers a comprehensive analysis of the joint and strategic logistics enterprise and highlights the development of enterprise logisticians beyond simply "formal" education and training.

The CJSL transferred to the Defense Logistics Agency beginning in FY 2015.

I. Description of Operations Financed (cont.)

NDU Operations

Dollars in Thousands		
FY 2014	FY 2015	FY 2016
Actuals	Enacted	Estimate
36,797	29,307	27,014

The National Defense University Information Technology Directorate (ITD), Facilities, Events, Human Resources, Resource Management, Library, Security, and Health Fitness Directorates provide general support to the Joint Staff and NDU components enabling the University to optimize its educational, research, and outreach mission.

II. Force Structure Summary:

N/A

National Defense University
Operation and Maintenance, Defense-Wide
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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
3. Training	**88,011**	**80,082**	**-127**	**-0.2**	**79,955**	**79,955**	**78,416**
Capstone	2,244	2,847	0	0.0	2,847	2,847	2,900
Center for Joint Strategic Logistics	304	0	0	n/a	0	0	0
College of International Security Affairs	3,936	5,451	0	0.0	5,451	5,451	5,739
Eisenhower School	8,243	7,443	0	0.0	7,443	7,443	7,581
Information Resources Management College	7,708	7,501	0	0.0	7,501	7,501	7,637
Institute for National Strategic Studies	6,347	6,137	0	0.0	6,137	6,137	6,250
Joint Forces Staff College	16,467	15,481	0	0.0	15,481	15,481	15,400
National War College	5,965	5,788	0	0.0	5,788	5,788	5,895
NDU Operations	36,797	29,434	-127	-0.4	29,307	29,307	27,014
Total	**88,011**	**80,082**	**-127**	**-0.2**	**79,955**	**79,955**	**78,416**

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**80,082**	**79,955**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-101	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-26	
Subtotal Appropriated Amount	**79,955**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**79,955**	
Supplemental		
Reprogrammings		
Price Changes		1,113
Functional Transfers		
Program Changes		-2,652
Current Estimate	**79,955**	**78,416**
Less: Wartime Supplemental		
Normalized Current Estimate	**79,955**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		**80,082**
1. Congressional Adjustments		-127
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) UND:___REDUCTION TO NON-NIP NON-CYBER IT PROGRAMS		-101
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8034 - Indian Lands Environmental Mitigation		-26
FY 2015 Appropriated Amount		**79,955**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**79,955**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**79,955**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**79,955**
6. Price Change		1,113
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
9. Program Decreases		-2,652
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) NDU Operations		-2,652
Implemented internal program to effect DOD and OMB initiatives promoting efficient spending and		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
eliminating wasteful spending. These support system process improvements lead to less dependency on contracted management support services, provides more cost-effective of supplies, and extends life-cycles of equipment replacement and facility maintenance.		
FY 2016 Budget Request		**78,416**

IV. Performance Criteria and Evaluation Summary:

National Defense University's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

Faculty is selected primarily based on strategic needs of joint education and national security reflecting the institution's mission to prepare strategic leaders for national and international security and joint leadership. Seventy-nine percent of NDU's faculty members have graduate degrees and a significant number are joint qualified officers. NDU has prepared a student body who will assume senior leader positions immediately upon graduation to enhance global strategic security.

All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the University is regionally accredited by the Middle States Commission on Higher Education.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces

IV. Performance Criteria and Evaluation Summary:

in various countries, joint operations, and other related security issues. Due to the sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the research and curriculum quality. NDU also publishes a journal of complex operations, titled *Prism,* which has been highly regarded in its inaugural year.

BA 3 Training and Recruitment
Average Cost per Student:

	FY 2014	FY 2015	FY 2016
NWC	$71,957	$71,312	$72,263
Eisenhower School	$74,026	$70,200	$70,996
JFSC	$30,096	$27,892	$29,380

Average Cost per student is based on resident

National Defense University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	190	172	168	-18	-4
Officer	171	156	152	-15	-4
Enlisted	19	16	16	-3	0
Reservists on Full Time Active Duty (E/S)	14	14	14	0	0
Officer	14	14	14	0	0
Civilian End Strength (Total)	483	493	493	10	0
U.S. Direct Hire	483	493	493	10	0
Total Direct Hire	483	493	493	10	0
Memo: Reimbursable Civilians Included	77	91	91	14	0
Active Military Average Strength (A/S) (Total)	190	172	168	-18	-4
Officer	171	156	152	-15	-4
Enlisted	19	16	16	-3	0
Reservists on Full Time Active Duty (A/S) (Total)	14	14	14	0	0
Officer	14	14	14	0	0
Civilian FTEs (Total)	468	490	490	22	0
U.S. Direct Hire	468	490	490	22	0
Total Direct Hire	468	490	490	22	0
Memo: Reimbursable Civilians Included	74	91	91	17	0
Average Annual Civilian Salary ($ in thousands)	133.9	129.7	131.3	-4.2	1.6
Contractor FTEs (Total)	48	45	35	-3	-10

National Defense University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	51,796	518	-1,268	51,046	625	-1	51,670
103 Wage Board	715	7	-5	717	9	1	727
107 Voluntary Sep Incentives	238	0	-238	0	0	0	0
199 Total Civ Compensation	**52,749**	**525**	**-1,511**	**51,763**	**634**	**0**	**52,397**
308 Travel of Persons	5,054	91	-1,048	4,097	70	-70	4,097
399 Total Travel	**5,054**	**91**	**-1,048**	**4,097**	**70**	**-70**	**4,097**
416 GSA Supplies & Materials	423	8	-31	400	7	0	407
499 Total Supplies & Materials	**423**	**8**	**-31**	**400**	**7**	**0**	**407**
913 Purchased Utilities (Non-Fund)	1,300	23	-123	1,200	20	0	1,220
914 Purchased Communications (Non-Fund)	236	4	-40	200	3	0	203
915 Rents (Non-GSA)	57	1	-58	0	0	0	0
917 Postal Services (U.S.P.S)	8	0	-2	6	0	0	6
920 Supplies & Materials (Non-Fund)	3,214	58	-389	2,883	49	-451	2,481
921 Printing & Reproduction	983	18	-386	615	10	0	625
922 Equipment Maintenance By Contract	2,680	48	-779	1,949	33	0	1,982
923 Facilities Sust, Rest, & Mod by Contract	3,242	58	-1,402	1,898	32	-136	1,794
925 Equipment Purchases (Non-Fund)	132	2	-34	100	2	0	102
932 Mgt Prof Support Svcs	2,178	39	-294	1,923	33	-440	1,516
933 Studies, Analysis & Eval	1,898	34	-322	1,610	27	-527	1,110
934 Engineering & Tech Svcs	557	10	-117	450	8	0	458
957 Other Costs (Land and Structures)	1,937	35	-1,224	748	13	-13	748
960 Other Costs (Interest and Dividends)	5	0	-5	0	0	0	0
984 Equipment Contracts	1,375	25	-25	1,375	23	-398	1,000
987 Other Intra-Govt Purch	529	10	-10	529	9	0	538
989 Other Services	96	2	-2	96	2	0	98
990 IT Contract Support Services	9,358	168	-1,413	8,113	138	-617	7,634

National Defense University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
999 Total Other Purchases	29,785	535	-6,625	23,695	402	-2,582	21,515
Total	88,011	1,159	-9,215	79,955	1,113	-2,652	78,416

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Fiscal Year 2016 Budget Estimates

Office of Economic Adjustment (OEA)

February 2015

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Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
OEA	120,533	2,055	158,768	281,356	4,738	-175,482	110,612

*OEA has no OCO.

I. Description of Operations Financed: The Office of Economic Adjustment (OEA) is responsible for assisting states and communities impacted by Defense changes, carries out programs and other efforts as directed by Secretary of Defense (SECDEF) and the President. The technical and financial assistance provided under OEA helps communities to plan and carry out local adjustment strategies; engage the private sector in ventures to plan and/or undertake economic development and base redevelopment; and, work with the Military Departments in support of their mission.

As the Executive Director for Economic Adjustment Committee (EAC), the OEA Director provides economic adjustment guidance and assistance, enabling impacted states and communities to: assess economic hardships caused by Department of Defense (DoD) program changes; identify and evaluate alternatives for local recovery; identify resource requirements; and assist in the preparation and implementation of an adjustment strategy or action plan. OEA directs the Defense Economic Adjustment Program and coordinates the involvement of other Federal Agencies through the EAC under Executive Order 12788, as amended, on behalf of the SECDEF and Section 4004 of Public Law 101-510: "the Economic Adjustment Committee may not be terminated and the duties of the Committee may not be significantly altered unless specifically authorized by law."

OEA provides technical and financial assistance for eligible states and communities to plan and carry out economic and community development in response to local job loss and

I. Description of Operations Financed (cont.)

declines in economic activity, in response to Base Realignment and Closure (BRAC), Compatible Use and Defense Budget Reductions.

For BRAC, OEA's activities support DoD's goals in closing and realigning installations as presented in 32 CFR Parts 174 and 176, "Revitalizing Base Closure Communities and Addressing Impacts of Realignments." The September 2005 Defense Base Closure and Realignment Commission "Report to the President," which became law November 9, 2005 identified 25 closures, 26 realignments, 44 expansions, for a total of 95 major installations, and the closure of 116 Reserve Component sites. The need for community economic adjustment assistance to plan and carry out strategies to overcome the economic hardships caused by BRAC, complete property disposal actions, and regenerate jobs through base redevelopment will continue through 2018.

For Compatible Use, OEA is executing more than 75 projects to serve the needs of the Military Departments, DoD, and civilian communities. This Budget ensures OEA is postured to support the Department's future sustainability goals. The Military Departments nominate installations and ranges for this program based upon concerns over civilian encroachment. OEA then determines that identified encroachment is likely to impair continued operational utility of the installation/range prior to working with the local command and region. This program took on additional importance when the SECDEF requested OEA work with the Military Departments in the aftermath of the Naval Air Station Oceana crash, and assist where civilian development is present in established accident prevention zones to improve mission capabilities and Force readiness.

Additionally, $33.1 million is requested in support of the Defense Industry Adjustment (DIA) program to enhance the OEA support of regional and community adjustment in areas affected by defense procurement reductions. This is the final increment for the overall

I. Description of Operations Financed (cont.)

2014-2018 FYDP DIA increase, totaling $137.8 million. An example of this support is with the termination or reduction of defense contracts and projects funded in Colorado, Connecticut, Georgia, Massachusetts, Maryland, New Jersey, Ohio, Pennsylvania, Rhode Island, South Carolina, Virginia, and Washington. OEA must capably assist these states, regions, and communities with a multi-year program of support.

The Department's Asia-Pacific Rebalance strategy builds upon the DoD's longstanding reliance on the Territory of Guam (Guam) to host critical existing and enduring military installations and missions, as well as potential for any DoD growth. However, the deteriorating condition of Guam's water distribution and wastewater treatment and collection systems on which the DoD relies, jeopardizes Guam's ability to sustain existing and planned critical Defense activities. The requested funding will address civilian infrastructure deficiencies that impact the public health of DoD personnel and are beyond the financial capability of Guam to correct. Additionally, the request will provide safer, sustainable water resources and capacity critical not only for the more than 16,000 DoD personnel currently based on Guam and for future DoD growth, but also for current residents of the Territory and civilian population growth induced by the military realignment. These investments will be consistent with the Navy's Supplemental Environmental Impact Statement (SEIS).

In FY 2014, OEA was appropriated $119.4 million ($13 million for a Guam Public Health Laboratory capable of biosafety level 2/3 testing, and an initial investment of $106.4 million for the Guam water and wastewater program) which is available until expended. OEA (in collaboration with the Department of Commerce (DOC), Department of Labor (DOL), Department of Health and Human Services (HHS), the Environmental Protection Agency (EPA), the Department of Interior (DOI), the Department of Justice (DOJ), and the Government of

I. Description of Operations Financed (cont.)

Guam (GovGuam) through the EAC, will begin planning efforts for each of these investments and other outside the fence needs in support of the Marine buildup.

U.S. EPA recently issued a National Pollution Discharge Elimination System (NPDES) permit requiring the NDWWTP to achieve secondary treatment. That plant is currently undergoing critical repair projects mandated by the U.S. District Court's Order for Preliminary Relief, and financed by GWA, that are needed to comply with GWA's former NPDES permit discharge limits.

The FY 2016 President's Budget requests an additional $20 million, with authority to continue implementation of the Guam civilian water and wastewater infrastructure improvement program necessary to support the preferred alternative for the relocation of Marine Corps forces. The $20M will supplement the $106.4 continuing to fund the upgrade of the Northern District Wastewater Treatment Plant and to fund the Northern Guam Lens Aquifer monitoring system expansion and rehabilitation project as necessary to ensure protection of the sole source aquifer providing water to civilian and military populations in Northern Guam. Additionally this request will fund the initial stages of rehabilitation and refurbishment of the civilian wastewater collection system supporting Anderson Air Force Base and other existing and planned DoD facilities

DoD is requesting authority to implement the water and wastewater project funds through the OEA.

OEA is also carrying out a program to repair or replace (K-12) public schools on military bases prioritized by SECDEF as having the most serious deficiencies in capacity or facility condition. This $945 million program directly benefits the children of our troops, and supports members of the Armed Forces and their families' morale and well-

I. Description of Operations Financed (cont.)

being. $480,982,857 has been executed to date with another $187,177,969 committed to projects in work.

OEA is carrying out a $300 million program to improve access to medical facilities affected by BRAC 2005 mission growth. This program alleviates transportation challenges that improve access to medical care for wounded warriors, wounded warrior family members, and personnel serving wounded warriors, and directly supports member of the Armed Forces and their families' moral and well-being. $290.13 million has been executed to date.

II. Force Structure Summary:

Not Applicable.

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. Operations	12,000	12,000	-12,000	-100.0	0	12,000	12,340
2. Community Investment	119,400	80,596	-80,596	-100.0	0	175,000	19,796
3. Community Assistance	85,188	94,391	-94,391	-100.0	0	94,356	78,476
Total	**216,588**	**186,987**	**-186,987**	**-100.0**	**0**	**281,356**	**110,612**

*OEA has no OCO.

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**186,987**	**281,356**
Congressional Adjustments (Distributed)	-80,596	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	174,965	
Subtotal Appropriated Amount	**281,356**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**281,356**	
Supplemental		
Reprogrammings		
Price Changes		4,738
Functional Transfers		
Program Changes		-175,482
Current Estimate	**281,356**	**110,612**
Less: Wartime Supplemental		
Normalized Current Estimate	**281,356**	

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**186,987**
1. Congressional Adjustments		94,369
a. Distributed Adjustments		
1) Guam Civilian Water and Wastewater funding ahead of need	-80,596	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Sec 8017 (Public Schools) - Transfer funds to the Secretary of Education	175,000	
2) Sec 8035 (Indian Lands) ($12M) - Various	-35	
FY 2015 Appropriated Amount		**281,356**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**281,356**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**281,356**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**281,356**
6. Price Change		4,738
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
9. Program Decreases		-175,482
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) Sec 8017 (Public Schools) - Transfer funds to the	-175,482	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Secretary of Education		
One-time congressional add for the OEA to transfer funds to the Secretary of Education to address capacity and facility condition deficiencies at public schools on military bases. (FY 2015 Baseline: $175,000 thousand; +0 FTEs)		
c. Program Decreases in FY 2016		
FY 2016 Budget Request		**110,612**

IV. Performance Criteria and Evaluation Summary:

OEA assists communities impacted by the DoD with a multi-year program of support. In the case of a closure or downsizing realignment action, OEA assists states and communities to address challenges which include: replacing the jobs lost through the DoD action; creating capacities to plan and carry out redevelopment of the former installation; addressing buildings that are unsuitable for redevelopment; partnering with the private sector to optimize civilian reuse; financing redevelopment to the extent the public sector chooses; understanding and effectively addressing complex environmental circumstances; dealing with extremely variable implementation horizons; and offsetting negative regional economic impacts that may include declining DoD contract expenditures and budget efficiencies. As the first responder for multiple communities, businesses and workers adversely affected by Defense industry cutbacks, OEA carries out program activities to plan and coordinate local, state and Federal economic adjustment and workforce response efforts.

OEA manages an effective Compatible Use Program capability to address instances of encroachment; meets the needs of the Military Departments, DoD and civilian communities; and support the Department's future sustainability goals.

OEA continues providing these critical areas of assistance to affected states and communities, supports the Defense Economic Adjustment program, and carries out all Congressional requirements in a timely manner.

IV. Performance Criteria and Evaluation Summary:

Additionally, OEA will execute $770 million to construct, renovate, repair, or expand elementary and secondary public schools located on military installations in order to address capacity or facility condition at such schools; and $300 million provided in Section 8119 of Public Law 112-10 for transportation infrastructure improvements associated with medical facilities related to recommendations of the BRAC 2005 Commission.

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Civilian End Strength (Total)	38	38	38	0	0
U.S. Direct Hire	38	38	38	0	0
Total Direct Hire	38	38	38	0	0
Civilian FTEs (Total)	38	38	38	0	0
U.S. Direct Hire	38	38	38	0	0
Total Direct Hire	38	38	38	0	0
Average Annual Civilian Salary ($ in thousands)	108.4	163.2	163.2	54.8	0
Contractor FTEs (Total)	5	5	5	0	0

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	4,121	41	788	4,950	61	-11	5,000
121 PCS Benefits	0	0	1,250	1,250	0	-50	1,200
199 Total Civ Compensation	**4,121**	**41**	**2,038**	**6,200**	**61**	**-61**	**6,200**
308 Travel of Persons	1,466	26	-892	600	10	-10	600
399 Total Travel	**1,466**	**26**	**-892**	**600**	**10**	**-10**	**600**
502 Army Fund Equipment	698	9	-707	0	0	0	0
507 GSA Managed Equipment	0	0	83	83	1	-84	0
599 Total Equipment Purchases	**698**	**9**	**-624**	**83**	**1**	**-84**	**0**
912 Rental Payments to GSA (SLUC)	0	0	800	800	14	-14	800
913 Purchased Utilities (Non-Fund)	0	0	150	150	3	-103	50
915 Rents (Non-GSA)	0	0	84	84	1	115	200
920 Supplies & Materials (Non-Fund)	48,543	874	-49,417	0	0	0	0
921 Printing & Reproduction	315	6	-276	45	1	-16	30
922 Equipment Maintenance By Contract	2,436	44	20	2,500	43	-199	2,344
923 Facilities Sust, Rest, & Mod by Contract	0	0	5	5	0	0	5
933 Studies, Analysis & Eval	125	2	-127	0	0	0	0
958 Other Costs (Investments and Loans)	4,382	0	-4,382	0	0	0	0
960 Other Costs (Interest and Dividends)	0	0	0	0	0	1	1
964 Other Costs (Subsistence and Support of Persons)	0	0	20	20	0	-15	5
987 Other Intra-Govt Purch	926	17	257	1,200	20	780	2,000
988 Grants	57,428	1,034	210,907	269,369	4,579	-175,676	98,272
989 Other Services	93	2	205	300	5	-200	105
999 Total Other Purchases	**114,248**	**1,979**	**158,246**	**274,473**	**4,666**	**-175,327**	**103,812**
Total	**120,533**	**2,055**	**158,768**	**281,356**	**4,738**	**-175,482**	**110,612**

*OEA has no OCO.

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Fiscal Year 2016 President's Budget

Office of the Secretary of Defense (OSD)

February 2015

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Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
OSD	1,993,310	46,299	-110,610	1,928,999	46,998	-52,917	1,923,080

* The FY 2014 Actuals column **includes** $59,300 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $135,664 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $106,704 thousand of FY 2016 OCO Funding Budget request.

I. Description of Operations Financed:

	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
A. Core Operating Program:	350,193	344,574	361,307

The OSD Core Operating Program provides the necessary resources to support the operations of the Office of the Secretary of Defense (OSD) and the centrally funded support services within OSD. Funding in this sub activity group includes all civilian personnel compensation and benefits. Costs/funding for Intergovernmental Personnel Act (IPA) are also included in the Core Operating Program for FY 2014, FY 2015 and FY 2016.

I. Description of Operations Financed (cont.)

	$ in Thousands	
	Civilian Pay	**Full-Time Equivalents (FTEs)**
Estimated FY 2016 Civilian Pay and Benefits for Major OSD Principal Staff Assistants (PSAs):		
OUSD(AT&L)	91,242	448
OUSD(Comptroller)	27,997	152
OUSD(Intelligence)	32,485	174
OUSD(P&R)	26,361	142
OUSD(Policy)	65,589	362
O,DCMO	19,662	118
D,CAPE	22,974	125
DoD CIO	21,841	112
Other DoD Offices	53,156	286
Total Estimated Civilian Pay and Benefits	**361,307**	**1,919**

	FY 2014 Actual	**FY 2015 Enacted**	**FY 2016 Estimate**
B. Other DoD Programs and Initiatives:	270,176	394,653	356,382

1/Includes one-time congressional increase of $44,000 in FY 2014 & FY 2015 for Grants and DAWDF Funding in FY 2015-$12,333

I. Description of Operations Financed (cont.)

This Subactivity is comprised of:

	FY 2014	FY 2015	FY 2016
Assistant Secretary of Defense, Legislative Affairs (ASD(LA))	534	466	505
Assistant Secretary of Defense, Public Affairs (ASD(PA))	5,756	5924	6,027
Office of General Counsel (OGC)	173	661	517
Directorate of Administration	4,640	3,852	**0
Assistant Secretary of Defense (Intelligence Oversight)	246	863	**0
Office of the Director Net Assessment(ODNA)	9,734	28,663	9,092
Boards, Commissions and Task Forces (BCTF)	4,338	7,300	10,506
Test Resource Management Center (TRMC)	4,700	3,529	3,526
Capital Security Cost Sharing (CSCS)(State Department Bill)	173,997	276,494	317,007
Director for Operational Test and Evaluation	975	134	130
Other DoD Programs and Initiatives(*includes Grants)	*65,083	*66,767	9,072
Total Other DoD Programs and Initiatives	**270,176**	**394,653**	**356,382**

**FY 2016-SECDEF guidance to transfer Directorate of Administration(DA),Historian Office($571K)functions to Washington Headquarters Services.

**FY 2016-SECDEF guidance to transfer DA, Defense Privacy Office and DA, Operations($3,281K) functions to Deputy Chief Management Officer(DCMO.)

**FY 16-SECDEF guidance to transfer ASD, Intelligence Oversight($863K)functions to DCMO.

a. **Assistant Secretary of Defense (Legislative Affairs)** serves as the principal staff assistant and advisor to the Secretary of Defense for DoD relations with the U.S.

I. Description of Operations Financed (cont.)

Congress and has overall supervision of DoD legislative affairs. The OASD(LA) promotes the Administration's defense budget and the Department's strategy, legislative priorities, and policies to the U.S. Congress.

b. **Assistant Secretary of Defense (Public Affairs)** Assistant to the Secretary of Defense (Public Affairs) is the principal staff advisor and assistant to the SECDEF and Deputy Secretary of Defense (DEPSECDEF) for public information, internal information, community relations, information, training, and audiovisual matters. ATSD(PA)follows the Secretary¹s guidance in providing Defense Department information to the public, the Congress and the media. ATSD(PA) sponsors the DoD Defense.gov web site, which are the official website of DoD and the starting point for finding U.S. military information online. ATSD(PA) supports all Secretary of Defense Press briefings and responds to all public inquiries to the DoD.

c. **Office of General Counsel (OGC)** provides advice to the Secretary and Deputy Secretary of Defense regarding all legal matters and services performed within or involving the Department of Defense.

d. **Office of the Director Net Assessment (ODNA)** supports projects of broad importance to the Secretary and the Deputy Secretary of Defense for research in support of the Net Assessment mission. These projects address near- and long-term problems and opportunities for U.S. military forces and policies, as seen from the perspective of the SECDEF. They draw on sources of expertise not available within DoD and that cannot be developed within DoD. This research differs in character and focus from other DoD research programs which are concerned with issues of current or near future policy.

I. Description of Operations Financed (cont.)

e. Boards, Commissions, and Task Forces (BCTF): Boards, Commissions, and Task Forces BCTF)is a subset of the Department of Defense Federal Advisory Committee Management Program Managed by the DA. The Department's program is mandated by law – the Federal Advisory Committee Act (FACA) of 1972 and the Government in Sunshine Act. Other Federal statutes and regulations impact on DoD FACA Program (i.e., the Freedom of Information Act (FOIA), the Privacy Act (PA), and the American's with Disability Act ADA). Once established, the Department is required by Federal statutes to provide each advisory committee it establishes or supports with adequate resources so the advisory committee can conduct its independent work without undue influence from the Department, Federal employees, military officers, or interest groups. Program alsoprovides resources and funding to support the Defense Business Board, and the 50th Anniversary Vietnam War Commemoration Committee.

f. Test Resource Management Center (TRMC): A Field Activity under USD(AT&L)created by Congress to complete and maintain a Strategic Plan for T&E Resources, review and provide oversight of proposed DoD T&E budgets, certify Service and Defense Agency T&E proposed budgets. Administers Central Test and Evaluation Investment Program (CTEIP) and Test and Evaluation/Science and Technology (T&E/S&T). To accomplish this mission, TRMC exercises oversight of the DoD T&E infrastructure, has a statutory requirement to review and certify the adequacy of the Service and Agency T&E infrastructure Budgets, administers the Test and Evaluation/Science and Technology (T&E/S&T) Program and the Centrally-Funded T&E Investment Program (CTEIP), provides a persistent distributed capability for the test and evaluation (T&E) of warfighter capabilities to create a Joint Mission Environment Test Capability (JMETC), and has taken ownership of the National Cyber Range (NCR) to ensure its incorporation in the national Test and Evaluation (T&E) infrastructure.

I. Description of Operations Financed (cont.)

g) Director for Operational Test and Evaluation(DOT&E): Title 10, U.S. Code requires the Director Operational test and Evaluation to assess the adequacy of operational and live fire testing conducted for programs under oversight and to include comments and recommendations on resources and facilities available for operational test and evaluation and levels of funding made available for operational test and evaluation activities. DOT&E monitors and reviews DoD and Service-level strategic plans, investment programs, and resource management decisions to ensure capabilities necessary for realistic operational tests are supported.

h) Capital Security Cost Sharing (CSCS): The CSCS budget request funds the Department's share of the CSCS and Maintenance Cost Sharing (MCS) Program as authorized by section 604 of the Secure Embassy Construction and Counterterrorism Act (SECCA) of 1999. The CSCS also funds the Department’s share of the CSCS International Cooperative Administrative Support Services (ICASS) Pass Through. Further explanations of the two Components of the Department’s CSCS Budget request are:

1. **Capital Security Cost Sharing:**

The CSCS program funds the construction of new secure, safe, functional diplomatic and consular facilities to replace the most vulnerable facilities currently occupied by U. S. Government personnel overseas. It is authorized by the SECCA of 1999. The MCS program funds the maintenance, repair, and rehabilitation of non-residential facilities with an interagency presence. It was authorized in 2012 by an amendment to SECCA. The costs for CSCS & MCS are billed on a per-capita basis of DoD personnel assigned to embassies and is dependent on the type of office space they’re occupying. The

I. Description of Operations Financed (cont.)

rates for the three office space types are the same at every embassy and are as follows: Closed Access Area office, Non-Closed Access Area office, and Non-Closed Access Area Non-office.

2. **CSCS International Cooperative Administrative Support Services (ICASS) Pass Through:**

The CSCS/MCS Program charges the DoD for its pro-rated share of CSCS costs for ICASS Servicing positions overseas based on the relative percentage of DoD use of ICASS services worldwide.

	$ in Thousands		
	FY 2014 1/**Actual**	**FY 2015** 2/**Enacted**	**FY 2016** 3/**Estimate**
C. Under Secretary of Defense (Acquisition, Technology, and Logistics):	323,204	258,353	282,934

1/FY 2014 Actuals columns **includes** $12,294 thousand of OCO funding (PL 113-76)
2/FY 2015 Enacted columns **excludes** $5,000 thousand of OCO funding
3/FY 2016 Estimate columns **excludes** OCO funding..

The OUSD(AT&L)is the principal staff assistant and advisor to the Secretary and Deputy Secretary of Defense for all matters relating to DoD Acquisition System. OUSD(AT&L)

I. Description of Operations Financed (cont.)

supervises DoD procurement of research and development; advanced technology; developmental test and evaluation; production; logistics; installation management; military construction; procurement; environmental security; and nuclear, chemical, and biological matters. Requested resources will provide for the offices of Performance Assessment and Root Cause Analysis (PARCA); the Director of Developmental Test & Evaluation (DT&E), and the Director of Systems Engineering (DSE).

a. Congressional Mandate:

1) **Contingency Business Tools**: Program funds and supports Enterprise Business Tools integrating financial, contracting, and logistics products to provide timely solutions based on procurement data standards to enduring emergency and contingency challenges as well as provide a dual use base of systems in the continental United States. In conjunction with the Joint Staff, we are committed to leveraging existing resources and knowledge to quickly provide Combatant Commanders and contingency forces with information technology and simple, user-friendly e-business tools in an emergency or contingency environment.

2) **Chief Financial Officers (CFO) Act Compliance**: This program funds and supports the development and implementation of new policies, processes, and procedures required to meet the 2010 National Defense Authorization Act. This public law directs accounting for and valuing DoD resources, and addresses property accountability for general property, plant and equipment (GPP&E) audit preparation. The Department must be audit ready by 2017 and owns more than 80 percent of the GPP&E, operating materials and supplies, and inventory, which encompasses $1.4 trillion in acquisitions and a net book value of $827 billion.

I. Description of Operations Financed (cont.)

The program also supports additional mandates such as the Campaign to Cut Waste and Managers' Internal Control Program (OMB Circular A-123).

3) **Committee on Foreign Investment in the United States (CFIUS)**: This program funds and supports the inter-agency committee that reviews the national security implications of foreign investments in U.S. companies or operations in agreement with the Exon-Florio Amendment of the Defense Production Act. OUSD(AT&L) must consider potential effects of these transactions on U.S. technological leadership and supply chain reliability and integrity in areas affecting U.S. national security and critical infrastructure, and whether the acquirer is controlled by, or acting on behalf of a foreign government.

4) **Electronic Business Center of Excellence (e-Business COE)**: This program funds and supports the requirements for transforming the Department's business processes related to acquisition, procurement, and implementation of e-Government initiatives. This program facilitates procurement data standards implementation and compliance, as well as procurement data validation and verification, supporting federal and departmental traceability and transparency efforts.

5) **Legacy Resource Management**: This program funds and supports DoD's primary means of funding innovative and cost-effective national and regional projects that sustain long-term military training and testing while providing stewardship for its natural and cultural resources. Legacy projects support both statutory and mission-related environmental conservation requirements that support DoD training and testing. Projects funded are selected on the basis of the most positive effects on military readiness, increased conservation efficiencies, and the need to meet Congressional intent.

I. Description of Operations Financed (cont.)

6) **Native American Lands Remediation**: This program funds and supports DoD's environmental impacts to Native American Lands, environmental mitigation projects on Indian Lands, training and technical assistance to tribes, and implementation of DoD Policy and consultation responsibilities to American Indians, Alaskan Natives, and Native Hawaiians.

7) **BRAC Round Planning and Analyses**: This program funds and supports the requested authority from Congress to conduct a new round of Base Realignment and Closure BRAC) to align infrastructure with planned force structure changes. The BRAC process requires extensive up-front analysis including a 20-year force structure plan, a comprehensive inventory of installations, and a discussion of categories of excess infrastructure and infrastructure capacity. To support this effort, BRAC funds are required to develop recommendations and to manage these efforts.

b. **Improve Acquisition & Logistics Processes**:

1) **Acquisition Program Support Systems (APSS)**: This program funds and supports the flow of mission-essential information, expedites acquisition decision making, and assures continuity of business/leadership operations through disaster recovery scenarios. Services include Portfolio Management, Information Assurance, Application Development, Application Hosting, Infrastructure Engineering, and Website Governance services for over 100 AT&L mission applications and tools. APSS supports over 50 public, intranet, and classified websites such as ACQweb. AT&L SharePoint has developed nearly 300 collaborative sites. Portfolio Management, Infrastructure and DoD Governance expertise is provided for Mission Applications such as DAMIR and related Acquisition

I. Description of Operations Financed (cont.)

Visibility Services, Unmanned Warfare Information Repository, DAB Calendar, DAE Tracker (DAT), and the Executive Information System (EIS). This program leverages Pentagon and OSD/WHS Enterprise Services and Data Center offerings on behalf of AT&L software application sponsors thereby delivering manpower efficiencies and cost savings. The customer base supported by this program and its applications includes the AT&L staff and approximately 7,300 external clients to include other DoD, Federal and Legislative entities.

2) **Contingency Contracting**: This program funds and strengthens combat power and support of contingency operations. Contractors now provide essential capabilities to all of our military Services and, in combat contingency operations, constitute over half of the personnel forward on the battlefield. This level of reliance brings key challenges to the (DoD) in planning, integrating, and managing requirements for contracted support in forward areas. The Contingency Contracting program drives improvements to contracting in support of deployed forces, humanitarian or peacekeeping operations, and disaster relief through policy, guidance, and oversight. It enables the Military to focus on key initiatives; develop critical tools; and implement policy, processes, regulations, and doctrine to maximize speed and efficiency of responses to improve contingency support across the DoD.

3) **Corrosion Prevention Program**: This program funds and supports the implementation of DoD's long-term strategy to reduce corrosion and the effects of corrosion on military equipment and infrastructure throughout the acquisition and sustainment lifecycle as defined in 10 U.S.C. 2228.

I. Description of Operations Financed (cont.)

4) **Defense Management Initiative**: This program funds and supports the improvements of Defense installations' services and facilities management (including housing). The initiative evaluates concepts, approaches, policies and systems for studying selected Departmental functions, and produces tools needed to improve installation management.

5) **Defense Industrial Base (DIB) Cyber Security:** This program funds and supports critical DoD programs and technology by protecting DoD unclassified information resident on and transitioning DIB unclassified networks. This project further establishes the DoD Damage Assessment Management Office (DAMO) to coordinate the conduct of assessments involving the loss of DoD information requiring controls resulting from the unauthorized access and/or exfiltration of technical data maintained on unclassified DIB networks. The DAMO identifies and categorizes the impact of the loss of acquisition information contained on the affected systems, organizes and coordinates the assessment reports with all affected components and DIB members, and establishes a process to appropriately share collected information with all affected parties. The DAMO establishes policy and procedures for conducting damage assessments applicable to all DoD components and in concert with Federal Acquisition Regulation (FAR) and Defense Federal Acquisition Regulation (DFAR) procedures pertaining to contracts with the DIB.

6) **Defense Installation Spatial Data Infrastructure (DISDI)**: This program funds and supports the organization of people, policies, standards and protocols to optimize Component acquisition, management, and sustainment of geospatial imagery and mapping investments. The DISDI protocols will enable the use of previously disparate data, allowing decision makers to visualize the

I. Description of Operations Financed (cont.)

installations' complex array of natural and physical assets in an integrated manner.

7) **Defense Procurement & Acquisition Policy (DPAP)**: This program funds and supports changes throughout the DoD Acquisition, Technology, and Logistics community; supports acquisition policy initiatives; supports the development, review, and coordination of DoD acquisition policy and regulations, develops and maintains the Defense Acquisition Guidebook; facilitates the review and management of major acquisitions services; and furthers the development and staffing of acquisition policy initiatives.

8) **Developmental Test and Evaluation (DT&E):** This program funds and supports DoD Developmental Test and Evaluation (DT&E), under Title 10, section 139b of the United States Code. For major defense acquisition programs, the Deputy Assistant Secretary of Defense for Development Test and Evaluation (DASD(DT&E)) supports program managers in developing DT&E test strategies that support the development and acquisition lifecycle. This includes reviewing and approving the developmental test and evaluation plan within the test and evaluation master plan; and monitoring and reviewing the developmental test and evaluation activities of the program. DASD(DT&E) develops detailed technical assessments to support significant acquisition decisions. In addition, DASD(DT&E) provides advocacy, oversight, and guidance to elements of the acquisition workforce responsible for developmental test and evaluation. This funding acquires analytical support to accomplish the above efforts and is primarily focused on development of analytical methods and processes that apply to all services/programs.

I. Description of Operations Financed (cont.)

9) **Operational Energy Plans and Programs (OEP&P):** This program funds and supports Operational Energy Plans and Programs (OEPP), under Title 10, section 138c of the United States Code (USC). This requires the appointment of an Assistant Secretary of Defense for Operational Energy Plans and Programs (ASD(OEPP)) to serve as the principal advisor to the SECDEF and the principal policy official within the senior management of DoD regarding operational energy security. The USC also requires the ASD(OEPP) to have sufficient professional staff of military and civilian personnel to enable the ASD(OEPP) to carry out the prescribed duties and responsibilities. The ASD(OEPP) is responsible for: (1) Providing leadership and facilitation of communications and management oversight for OEPP within DoD; (2) establishing the DoD Operational Energy Strategy; (3) coordinating and overseeing Planning, Programming, Budgeting, and Execution (PPBE) activities for DoD related to implementation of the operational energy strategy; and (4) monitoring and reviewing all operational energy initiatives within DoD.

10) **Environmental, Safety, & Occupational Health (ESOH)in Acquisition**: This program funds and supports the Department's efforts to carry out newly assigned acquisition ESOH oversight functions in accordance with DoDI 5000.02. As an official Defense Acquisition Board Advisor, I&E is required to conduct oversight related to ESOH requirements in major DoD acquisitions as defined in the December 2013 DoD Instruction (DoDI) 5000.02, including developing ESOH acquisition policy and guidance; conducting reviews of over 175 Major Defense Acquisition Programs (MDAPs) and Major Automated Information Systems (MAISs); and providing policy implementation assistance for program managers. Evolving regulatory issues such as the international chemical management regulation

I. Description of Operations Financed (cont.)

called "REACH" now require monitoring due to their potential impact to development and O&M life cycle costs of weapons systems. Additional ESOH expertise is needed to address these issues and ensure that ESOH considerations are integrated properly before major milestone reviews. This is critical to ensuring system capabilities while ensuring ESOH risks and costs are minimized throughout system life cycles.

11) **I&E Business Enterprise Integration (BEI)/(formerly Facilities Program Requirements FPRS)**: This program funds and supports both I&E and DoD-wide information needs for installations management, energy management, environmental management, safety and occupational health. BEI develops IT information, data, and technical standards to enable lifecycle Real Property, Energy, Environment, Safety and Occupational Health management and; Oversees IT investment for all I&E systems to ensure compliant, cost- effective, and integrated solutions.

12) **Emerging Contaminants**: This program funds and supports early identification of Emerging Contaminants (EC), assessments of impacts to human health and DoD functions, and development of risk management options. The program applies lessons learned from DoD's experience with perchlorate and other ECs.

13) **Human Capital Initiative (HCI):** This program funds and supports the execution of the DoD-wide acquisition workforce statutory requirement to strengthen the workforce and continuously improve its quality, capability and capacity. This program assesses the current AT&L workforce and identifies competency gaps to improve the future AT&L workforce. Funds support HCI efforts to manage Department-wide acquisition workforce planning, analysis, policy, and programs to include the Defense Acquisition Workforce Education, Training, and Career

I. Description of Operations Financed (cont.)

Development Program (DODD 5000.52 and DODI 5000.66); update and implementation of the Defense Acquisition Strategic workforce Plan; the Acquisition Demonstration Program (AcqDemo Program Office), the Defense Acquisition Workforce Development Fund (DAWDF), and all supporting workforce initiatives.

14) **Industrial Policy Program Support**: This program funds and supports the Deputy Assistant Secretary of Defense (DASD) of Manufacturing and Industrial Base Policy (MIBP) who serves as the Department's primary liaison with industry to ensure industry understands the Department's policy intent and helps align procurement efforts at all phases of the acquisition process. It acts as the Department's focal point for industrial and manufacturing base policy initiatives, studies, and reviews to determine effects of changes, as well as the overall health of, the industrial base to meet future needs. It funds efforts to sustain an environment that ensures the Industrial base on which the Department depends is reliable, cost-effective, and sufficient to meet DoD requirements. The DASD(MIBP) is the federal Government's "executive secretariat" of the Defense Production Act Committee (DPAC), tasked with conducting industrial base assessments and coordinating recommendations to the President on effective use of statutory authorities for preserving/creating domestic manufacturing capabilities deemed essential for the national defense. MIBP is organizing multiple inter-agency assessment teams and preparing strategic guidance on behalf of DPAC members for consideration by the President. Finally, MIBP is the Department’s new point of contact for the statutory Committee on Foreign Investment in the U.S. The committee findings are signed out by Deputy Secretary of Defense and the President of the United States of America.

I. Description of Operations Financed (cont.)

15) **Installation Climate Change Vulnerability Assessment**: This program funds and supports comprehensive assessments of the vulnerability of DoD installations to the projected impacts of climate change to support strategic risk assessments and development of adaptation plans and options tailored to facility managers, natural resource managers, test and training range managers, and installation military mission planners.

16) **Information Superiority Integration Support (ISIS):** This program funds functional and acquisition oversight of all critical war-fighting communications, command and control (C2), and cyberspace capabilities in DoD, and funds programs, projects and activities to support the DASD C3 & Cyber. This funding increment underwrites development of analyses of alternatives and studies for selected capabilities; portfolio investment strategies, system synchronization plans and roadmaps to support acquisition programs and enterprise capabilities; and planning, resourcing and executing activities which improve operational capabilities for the war-fighter.

17) **Integrated Acquisition Environment (IAE) (GSA Bill)**: This program funds and supports the Department's share of mandatory GSA e-Government shared service costs for federally mandated procurement-related systems. The IAE portfolio, established in 2001, provides federal-wide regulatory required systems that are used to support the procurement and finance processes. The Military Services and Defense Agencies are the primary customers of IAE capabilities and data, and use them extensively to support procurement, grants, and vendor payment processes throughout the Department. Federal agencies' required monetary contributions to sustain the IAE budget are established by the Office of

I. Description of Operations Financed (cont.)

Management and Budget (OMB). Provided IAE capabilities include vendor identification and payment information through the Central Contractor Registration (CCR) system, centralized advertising of solicitation opportunities through FedBizOpps, and required collection of contract award data for congress and the public at the Federal Procurement Data System (FPDS). These are authoritative sources of data and provide a single federal interaction point with the vendor community for certain processes, all required to be used by statute and/or regulation. Capabilities do not exist in the Department to accomplish the processes they support

18) **The Joint Purchase Card Program Office**: This program funds and supports integration of policy, oversight, and data mining tools to combat fraud, waste, and abuse of the purchase card by purchase card officials. These requirements were directed federal government-wide by the Government Charge Card Abuse Prevention Act of 2012 (Charge Card Act), Public Law 112-194 and further implementation guidance was provided by the FY2013 OMB Memorandum, M-13-21: Implementation of the Government Charge Card Abuse Prevention Act of 2012.

19) **Logistics Systems Modernization Support (LSMS)**: This program funds and supports essential L&MR activities necessary to effectively carry out functional mission of the ASD Logistics and Materiel Readiness (L&MR) who serves as the principal staff assistant and advisor to the OUSD(AT&L), Deputy Secretary of Defense (DEPSECDEF), and Secretary of Defense (SECDEF) on logistics and materiel readiness in DoD. These resources are designed to support the logistics mission area activities at an acceptable level that will move the Department towards critical improvements in logistics systems and processes. The program facilitates efforts to make effective supply chain management and logistics

I. Description of Operations Financed (cont.)

processes a reality in the Department - from sources of supply to operational customers and from early acquisition planning through sustainment and disposal.

20) **Mission Capabilities (MC)/Systems Engineering (SE):** This program provides funding for Public Law 111-23, "Weapons System Acquisition Reform Act of 2009" (WSARA) which directed the appointment of a Deputy Assistant Secretary for System Engineering (DASD(SE)) and establishment of an SE office subordinate to the OUSD(AT&L). This program sets policy for SE practices and specialty engineering, and serves as functional leader for the systems engineering workforce. DASD(SE) also oversees effective policy and guidance implementation, including leading assessments of technical approaches and plans for major defense acquisition programs (MDAP); providing independent expert program review support to program managers as requested; and conducting systemic analysis of acquisition issues to identify causal factors contributing to program execution shortfalls. DASD(SE) develops technical risk assessments of (MDAPs) to ensure technical risk is effectively considered and managed through the MDAP development lifecycle.

21) **Performance Assessment & Root Cause Analysis (PARCA):** This program funds and supports Public Law 111-23, "Weapons System Acquisition Reform Act of 2009" (WSARA) in support of MDAP programs directed the SECDEF to designate a senior official to serve as the principal official for conducting and overseeing Performance Assessments and Root Cause Analysis (PARCA) for Major Defense Acquisition Programs (MDAPs).

I. Description of Operations Financed (cont.)

22) **DoD Siting Clearinghouse**: This program funds and supports development of a basic capability to perform assessments of proposed wind and solar projects in the private industry for their impact on DoD mission, development and evaluation of possible mitigation measures, development of tools to assist developers, and the development of more timely, transparent and consistent processes.

23) **Research, Development, Test and Evaluation (RDT&E) Oversight**: This program funds and supports centralized management and administrative expenses of RDT&E programs across the Assistant Secretary of Defense for Research and Engineering (ASD (R&E))enterprise.

24) **Small Business Program Support**: This program funds the Office of Small Business Programs of the Department of Defense implementation and management of the statutory and regulatory requirements within the office of small business programs as well as the Office of Small Business Programs market research Center of Excellence (COE) initiative, which supports Better Buying Power 2.0 and is key to improving effectiveness of the acquisition workforce and the Departments ability to achieve small business performance goals.

25) **Space & Intelligence Major Defense Acquisition Program (MDAP) Oversight**: This program funds and supports management, technical and programmatic evaluation, and functional oversight for all DoD and Intelligence Community Space and Intelligence programs, to ensure investment and risk are balanced over specific capability focus areas, leverage capabilities across Services and organizations, and ensure avoidance of duplicative efforts.

I. Description of Operations Financed (cont.)

26) **Strategic Sourcing**: This program funds and supports development, implementation, governance and execution of the acquisition oversight framework for contracted services, and for the championing of strategic sourcing policy and initiatives, for DOD. Services acquisitions have accounted for more than half of all DOD contracting dollars spent in support of the Warfighter in recent years. Services Acquisition is responsible to ensure the proper process execution of services procurement results in the best value at the most reasonable cost. The Services Acquisition Directorate is also committed to reshaping the DoD acquisition enterprise through strategic sourcing to support customers making more efficient and effective business decisions about acquiring goods and services through the use of enterprises portfolio spend analyses. The Strategic Sourcing program conducts annual portfolio spend analyses and additional spend-related ad hoc studies and analyses that are utilized by, but not limited to, OUSD(AT&L), PDUSD(AT&L), OSBP(AT&L), DP(AT&L), DPAP(AT&L), and DoD Components to make business decisions that lead to greater efficiency and productivity in DoD spending for goods and services.

27) **Countering Weapons of Mass Destruction (CWMD) Sustainment**: This program funds and provides sustainment and the operational capability portion of CWMD. It also funds the administrative costs associated with analyses, oversight, and portfolio management. Program funding will ensure the long-term success and stability of the CWMD System. The CWMD program is an integrated and interconnected CWMD capabilities-based system that defines and enables a comprehensive, global awareness and readiness for CWMD steady-state and surge postures.

I. Description of Operations Financed (cont.)

28) **Countering Weapons of Mass Destruction (CWMD) Expert Fellows Program**: This program establishes a cost-effective and stable source of funding for Fellowship programs that allows the Department of Defense to compete annually for academic experts that provide direct benefit to AT&L. This provides funding for Fellows within AT&L each year, beginning with American Association for the Advancement of Science (AAAS) fellows and Nunn-Lugar fellows. Annual placements for experts with S&T and academic expertise will provide an infusion of fresh ideas and will ensure that DoD is no longer under-represented in specific fellowships that provide direct and cost-effective benefits to the Department.

c. Promulgate Policy

1) **Transform Procurement Regulations**: This program funds and supports the continuing initiative to increase the efficiency and improve the quality and effectiveness of DoD procurement regulatory process and rule making capability. This ongoing initiative maintains the development, implementation, publication, and communication of hundreds of policies, laws, and changes in the FAR and DFARS as a web-based capability.

2) **Acquisition Visibility (AV)**: This program funds and supports the Defense Acquisition Executive (DAE), OSD senior leaders, and OSD and Component analysts in acquiring and sustaining war-fighting capability for the Department via Major Defense Acquisition Programs (MDAPs), Major Automated Information Systems (MAIS), and all other programs. AV is the capability that supports USD(AT&L) responsibilities by providing critical information for acquisition analysis, oversight, and decision making. AV institutionalizes governance of data and

I. Description of Operations Financed (cont.)

business rules used in acquisition decision making, and it combines and builds on functions of different capabilities. The product is a centrally accessible collection of tools, including Defense Acquisition Management Information Retrieval (DAMIR); capabilities; data and related access services; and data standards for use across Congress and the Department, particularly in support of the Defense Acquisition Executive and his decision authority.

d. Regulatory Requirement:

1) **Defense Environmental International Cooperation**: This program funds and supports bilateral and multilateral environmental initiatives with foreign defense departments and militaries in support of global basing/operations and the Secretary's Security Cooperation Guidance goals.

2) **International Cooperation Program:** This program funds and supports the requirements for the Department pursuing more effective cooperation with U.S. Allies and friends in the research, development, production and support of weapons systems and related equipment. International Cooperation Program supports the USD(AT&L) in carrying out his responsibilities and exercising his authorities on all international matters. This mission involves developing and monitoring the implementation of defense policies on international cooperation in coordination with U.S. government agencies, foreign governments and industry.

3) **Low Observable/Counter Low Observable Export Control (LO/CLO)**: This program supports the Director of Special Programs' review of arms export control and license applications to include the review and approval of those technologies associated with Low Observables (LO) and Counter-Low Observables (CLO).

I. Description of Operations Financed (cont.)

4) **Readiness and Environmental Protection Initiative (REPI)**: This program funds and supports efforts to sustain military readiness while assisting in the protection of valuable habitat and open space. The Military Departments identify expanding development and urban growth as an increasing challenge to range and installation viability and a growing impediment to mission readiness. The initiative supports cooperative agreements with states and local communities, and other interested stakeholders to acquire key conservation easements thus preventing incompatible development around military bases and ranges. DoD promotes such partnerships through its Sustainable Ranges Initiative.

e. **OSD Analysis and Support:** This program funds and provides the Secretary and the entire OSD staff and Joint Chiefs of Staff with a source of funds to explore management and programmatic options before committing to a course of action. These funds provide assurance that future budget requests contain programs and policies that have been explored in some depth and represent an optimum solution to a particular problem. The OSD Studies Program falls under the OSD Analysis and Support umbrella developing requirements for analytic support within the OUSD(AT&L) and conducting joint studies with other components of OSD and the Joint Staff. The program improves the ability of executive decision makers in OSD and Joint Staff components to execute their missions in a complex global environment, by allowing access to specialized technical support. Foremost among the areas supported are installation management, international cooperation and security policymaking, environmental protection.

I. Description of Operations Financed (cont.)

f. OTHER: Travel Program: This program funds and supports travel for Acquisition, Technology and Logistics program managers throughout the AT&L community. Travel activities include, but are not limited to, travel in support of bilateral and multilateral International treaties, major acquisition program reviews, advancement of Small Business outreach, science and technology reviews, critical manufacturing and industrial base activities, nuclear treaties and security initiatives, strategic operational energy initiatives and defense installations and environment management.

I. Description of Operations Financed (cont.)

	$ in Thousands		
	FY 2014 Actual	**FY 2015 Enacted**	**FY 2016 Estimate**
E. Under Secretary of Defense (Policy):	71,134	57,406	55,238

1/FY 2014 Actuals column **includes** $14,324 thousand of OCO funding (PL 113-76)
2/FY 2015 Enacted column **excludes** $9,500 thousand of OCO funding
3/FY 2016 Estimate **column excludes** OCO funding

The Office of the Under Secretary of Defense for Policy(OUSD(P))oversees matters relating to international security policy and political-military affairs. The Under Secretary is the principal staff assistant and advisor to the Secretary and the Deputy Secretary of Defense for all matters on the formulation of national security and defense policy; the integration and oversight of DoD policy and plans to achieve national security objectives; and represents the Secretary and Department of Defense in the interagency process, with Congress, and in public/media outreach.

a) Defense Critical Infrastructure Protection: Oversees policy formulation, strategic planning and execution of the Defense Critical Infrastructure Program (DCIP), which is an integrated risk management program designed to support DoD mission assurance. The DCIP's risk management program supports the DoD's ability to mobilize, deploy, support, and sustain military operations in an all threats and all hazards environment. DCIP ensures the resiliency of networked infrastructure assets, whether owned or operated by DoD or

I. Description of Operations Financed (cont.)

private industry as part of the Defense Industrial Base, that are critical to executing military missions. Activities include identifying critical assets, conducting vulnerability assessments, monitoring and reporting on the status of infrastructure, managing risk remediation and mitigation efforts, and modifying plans to enhance the resiliency of cyber and physical infrastructure supporting the execution of the National Military Strategy.

b) OUSD(P) Operations: Funds support the day-to-day operations of essential services and general contractor support of the office of the Under Secretary of Defense (Policy). Program includes support for requirements of the various OUSD(P) Staff Offices. Among the areas supported are administrative management, mission essential travel, systems acquisition and architecture, communications and software assurance, Intergovernmental Personnel Act (IPA) program, and comprehensive workforce training.

c) OUSD(P) Mission Support: Funds support mission requirements within the OUSD(P) by allowing the USD(P) to represent the Department of Defense, as directed, in matters involving national security policy; develop DoD policy for defense-related international negotiations; develop DoD policy and positions for international negotiations on arms control implementation and/or compliance issues; develop DoD policy on the conduct of alliances and defense relationships with foreign governments, their military establishments, and international organizations; oversee the implementation of DoD policy to reduce and counter threats to the United States, U.S. Armed Forces, and U.S. allies, from weapons of mass destruction and other militarily significant technologies and force capabilities, to include counter-proliferation policy, arms control policy, and security policy. The program funding provides the Assistant Secretaries of Defense (ASDs) the capacity to execute their missions in a complex global environment, by allowing access to specialized technical support capabilities. Supported ASDs include ASD Asian and Pacific Security Affairs (APSA), ASD for Homeland Defense and Global Security (HD&GS), ASD for

I. Description of Operations Financed (cont.)

International Security Affairs (ISA), ASD for Special Operations and Low-Intensity Conflict (SOLIC), and ASD Strategy, Plans and Capabilities (SPC). Among the areas supported are oversights of capability development to include general-purpose forces, space and information capabilities, nuclear and conventional strike capabilities, missile defense, security cooperation programs and organizations, foreign military sales, military education and training, supervision of homeland defense activities of the Department of Defense, to include domestic antiterrorism, the Defense Continuity Program, other homeland defense-related activities, and alignment of homeland defense policies and programs with DoD policies for counterterrorism and counter narcotics.

d) International Defense Programs: Program provides stable interface with US allies, the North Atlantic Treaty Organization (NATO) and its member states, responses to terrorism and unstable conditions in fragile and failed nation states that involves NATO-member state support, weapons of mass destruction bilateral measures, and support of overseas facilities. Program supports staff coordination requirements on those matters both internal and external to the Department of Defense.

e) Rewards Program: This program provides resources needed to publicize and administer the program and pay rewards for information or nonlethal assistance beneficial to force protection and operations against international terrorist activities. Information and nonlethal assistance derived through the program has led to the prevention of planned attacks against U.S. and allied armed forces, disruption of a planned foreign presidential assassination, capture of high-value individuals, interdiction of improvised explosive devices, seizure of weapons and ammunition caches, and recovery of missing service members and sensitive equipment. Originally implemented in FY 2004 in Iraq and Afghanistan with great success, combatant commands sought to expand and replicate that success, beginning in FY 2007, by implementing the Program in other non-OCO countries.

I. Description of Operations Financed (cont.)

Today, combatant commands have programs operating in close to 20 countries and are planning or considering implementation in other countries. Of these, only handfuls are appropriate to fund using OCO. This evolution of the program to non-OCO countries have caused a significant shift in where funds are spent. Whereas in FY 2006 DoD spent ten percent of the baseline in non-OCO countries and 90 percent in OCO countries. By FY 2011, the program's baseline was reversing that trend with close to 70 percent of the baseline in non-OCO countries and only 30 percent of the baseline in OCO countries. This transition will continue through FY 2016. The DoD Rewards Program has proven to be a critical and effective tool, worldwide and not just in OCO countries, at protecting the force and enabling operations against international terrorism.

f) Strategy and Force Development: The Under Secretary of Defense (Policy) is responsible for assisting the Secretary of Defense in the development of national security and defense strategy; advising the Secretary on the forces necessary to implement that strategy to include serving as the principal advisor to the Secretary of Defense for the planning phase of the Planning, Programming, Budgeting and Execution System (PPBES) and for monitoring the degree to which the program underwrites the strategy. USD(P)is also responsible for the development, coordination, and oversight of the implementation of international security strategy and policy; political-military policy on issues of DoD interest relating to foreign governments and their defense establishments, to include arrangements for U.S. military facilities, access and operating rights, and status of forces. Program funding informs the development of the future force by supporting external/internal research and analyses that provide independent and objective assessments of the broad range of potential threats and challenges the US and DoD may have to confront now and in the future, alternative approaches to countering those threats, and unbiased insights into current and future defense programs and policies that may be best suited or require adjustments to counter

I. Description of Operations Financed (cont.)

those threats. The program also supports requirements necessary to fulfill legislative requirements such as the Quadrennial Defense Review (QDR), to include tailored modeling and simulation of future warfare, increased analysis of threats to U. S. security interests and the development and understanding of the implications of alternative U.S. strategies and force postures, and to examine the range of alternative force structures, budgets, and strategies. These resources also further support the Secretary's Title 10 responsibility, delegated to the Under Secretary of Defense for Policy, to provide written policy guidance for the preparation and review of operational and contingency plans, including those for nuclear and conventional forces, and in reviewing such plans through the use of technical expertise to strengthen the connection of plans to resources. Without funding support, the ability to ensure that the Secretary and President have a broad range of executable defense strategy options and sustainable defense program options to underwrite the strategy will be severely diminished and the potential risk for an un-executable strategy will be high. Furthermore, the value of the QDR and defense strategies will be diminished to the extent that it fails to take maximum advantage of external analyses and alternative points of view.

$ in Thousands

	FY 2014 Actual	FY 2015 Enacted	FY 2016 Estimate
E. Under Secretary of Defense (Comptroller) and Chief Financial Officer:	36,975	43,853	57,939

I. Description of Operations Financed (cont.)

Comptroller and Chief Financial Officer: The Office of the Under Secretary of Defense Comptroller)/Chief Financial Officer (OUSD(C)/CFO) oversees and sets policy for budget and fiscal matters including financial management, accounting policy and systems, management control systems, budget formulation and execution, and contract audit administration. The office is responsible for the analysis of force planning and programming as a part of the process upon which force structure, system acquisition, and other resource allocation actions are based. The five main areas of operations financed include Comptroller Initiatives, Administrative Support, the Defense Resource Management Institute, Next Generation Resource Management System, and Enterprise Funds Distribution System Support.

a. Comptroller Initiatives:

1) Support for monitoring and reporting progress in achieving auditable financial statements for the Department; includes developing financial improvement and audit preparation methodologies and guidance and reviewing, improving, and executing Component financial improvement plans. Also provides examinations and audit support for selected Defense Agencies.
2) Oversee Department business transformation efforts to a simplified, standard, cost effective environment characterized by accurate, timely, standard financial information, streamlined business processes, resource and asset visibility and accountability, and compliance.
3) Maintain tools designed to display and track budgetary data and performance metrics such as the Comptroller’s internal dashboard, the Overseas Contingency Operations support tool, and the legacy budget systems.
4) Implement the course-based DoD Financial Management Certification Program to

I. Description of Operations Financed (cont.)

improve the professional and analytical skills and abilities of the financial workforce and to support financial improvement and audit readiness and the changing business needs of the department.

b. Defense Resource Management Institute: Provide and conduct integrated, professional education to selected military and civilian personnel involved in resource management and allocation functions.

c. Administrative Support: Funds services including general office support, data administration, records management, workflow and correspondence tracking, travel, communications, and other administrative tasks.

d. Next Generation Resource Management System: Maintain automated system used to formulate, justify, and present the Department's budgets and to support delivery of timely and accurate budgets which reflect the goals of the Administration and the Secretary of Defense.

e. Enterprise Funds Distribution System Support: Maintain the automated system used for controlling and distributing funds including apportionment, reprogramming, rescissions, continuing resolution, etc.

More detailed information on the mission and functions of the OUSD(C) can be found at he following website: http://comptroller.defense.gov/.

I. Description of Operations Financed (cont.)

	$ in Thousands		
	FY 2014	**FY 2015**	**FY 2016**
	1/**Actual**	2/**Enacted**	3/**Estimate**
F. Under Secretary of Defense (Personnel and Readiness):	629,623	626,763	588,660

1/FY 2014 Actual column **includes** $2,682 thousand OCO funding (PL 113-76)
2/FY 2015 Enacted column **excludes** $13,764 thousand of OCO funding
3/FY 2016 Estimate column **excludes** OCO funding

The Under Secretary of Defense for Personnel and Readiness (OUSD(P&R))is the principal staff assistant and advisor to the SECDEF for Total Force Management. OUSD (P&R) develops policies, plans, and programs for Total Force personnel. This includes the allocation among DoD Components and between the Active and Reserve components and Reserve Component Affairs to promote the effective integration of the Reserve component capabilities into a Cohesive Total Force; health and medical affairs; recruitment, education, training, equal opportunity, compensation, recognition, discipline, and separation of all DoD personnel; interagency and intergovernmental activities, special projects, or external requests that create a demand for DoD personnel resources; readiness to ensure forces can execute the National Military Strategy (NMS) along with oversight of military training and its enablers; and quality of life for our military and their families.

The following programs are supported:

Includes the Workforce Recruitment Program for College Students with Disabilities to increase the number of people with targeted disabilities in the federal civilian

I. Description of Operations Financed (cont.)

workforce to support a DoD goal of two percent DoD-wide, emphasizing the benefit for wounded service members. The Defense Equal Opportunity Management Institute develops curricula and trains military and civilian personnel in cultural competencies/awareness for engaging in warfare and to provide a website and clearinghouse materials for deployed military equal opportunity advisors. Growing Diversity in the Senior Ranks will improve diversity in key occupational pipelines that feed into the military flag/general officer and civilian senior executive service positions by increasing diversity in DoD internship programs.

a. Assistant Secretary of Defense (Health Affairs) Operations: The ASD(HA)is the principal medical staff advisor to the Secretary of Defense and principal program manager for all DoD health matters to include medical readiness, health care delivery, preventive medicine, medical military construction, and the procurement, development, training and retention of medical military and civilian personnel.

b. Assistant Secretary of Defense (Reserve Affairs) Operations: Funds managed by ASD (RA) are utilized to conduct valuable research and analysis for specific topics and issues that are related to the National Guard(NG)and Reserve components (RC). These efforts provide mandated reports, data and recommendations as potential solutions or courses of action to DoD and Congress. The research results provide an opportunity for focused analysis to aid ASD(RA)in making informed decisions on policies and future direction for the NG and RC in the areas of resourcing, manpower, personnel, material, facilities, readiness, training, and mobilization. Funds are also used for travel of ASD (RA), Principal Deputy, Deputy ASDs, and actions officers to conduct Active and Reserve component and Combatant Command site visits in addition to attending training and conferences as necessary to remain current on Reserve and National Guard issues and requirements in the operational/field environment.

I. Description of Operations Financed (cont.)

C) Combatant Commanders Exercise Engagement and Training Transformation (CE2T2): Supports the joint training requirements of the Department of Defense to include exercises for nine Combatant Commands as well as training that prepare the Services to operate as part of a joint force. CE2T2 is the key resource for Combatant Commanders' and Services' ability to conduct joint, combined, and interagency training and exercises. This training and exercises are key to improving mission essential task-based readiness levels as well as supporting each Combatant Commander's Theater Campaign Plan (TCP). The priority use of these funds is the readiness of our forces and that of the Combatant Commanders to execute missions assigned to them by national command authorities.

Aside from Overseas Contingency Operations and Title 22 Security Assistance programs, CE2T2 provides the lion's share of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance U.S. national strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances. Furthermore, the exercises generate international interest and shape the geopolitical environment. For example, CE2T2 funds U.S. Central Command's International Mine Countermeasures Exercise in the Straits of Hormuz; by participating in this exercise, the U.S., allies, and partners demonstrate our collective resolve to protect freedom of navigation, thus deterring Iranian provocation.

For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues, for example, Air Force

I. Description of Operations Financed (cont.)

participation in Army's pre-deployment exercises at the National Training Center. , CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force.

The CE2T2 funding resources the following critical training programs:

1) **The Joint Exercise Transportation Program (JETP):** Is a key component of the Joint Exercise Program and funds transportation of personnel and equipment to worldwide exercises. It enables combatant commanders' to train battle staffs and participating forces in joint and combined operations, evaluate Contingency and Operations Plans (CONPLANs/OPLANs), and execute theater engagement. It also provides an opportunity to stress strategic transportation systems as well as Command and Control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations. Consistent with defense strategy, JETP funds have been redistributed across Combatant Commands to support the rebalance to the Asia-Pacific region and other defense strategic priorities.

2) **Service Incremental Funding (SIF):** Funds Service participation in combatant command exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required. SIF is then provided to pay for the additional costs that would otherwise be borne by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises – exercises which include forces on the ground, in the air, or at sea, rather than exercises merely for headquarters.

I. Description of Operations Financed (cont.)

3) J7 Support to Combatant Command Exercises: Each year, combatant commanders' conduct exercise/engagement events ranging from small-scale, unilateral to major, multi-lateral events. To maximize effectiveness of these events, the Joint Staff J7 annually supports one to two exercises per combatant command. This support includes scenario development; observer/trainers; exercise management; and subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Public Affairs and other warfighting functional areas. J7 also provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during one annual National Level Exercise (NLE).

4) Combatant Command Training and Exercises: Provides the Combatant Commands with funding resources to facilitate their participation over 170 annual training, exercises, and engagement events to ensure overall CCMD readiness to conduct assigned missions. Additionally, the program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMD J7s, this program ensures readiness of CCMD and component staffs to execute key operational plans (OPLANs) in support of U.S. national strategy.

5) Joint National Training Capability (JNTC): Uses a mix of live, virtual, and constructive (LVC) training resulting in the most realistic joint mission experience possible. The LVC environment links and combines existing exercises with live forces, augmented by appropriate modeling and simulation, to create a more realistic training experience for the joint force. Through the use of over 42 persistent, networked training sites, JNTC also enables Joint, Interagency, Intergovernmental, and

I. Description of Operations Financed (cont.)

Multinational (JIIM) context to a greater extent than otherwise available. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned (and lessons anticipated) from 13+ years of conflict. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication), opposition forces, and Afghan role-players for pre-deployment exercises. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

6) Joint Training Coordination Program (JTCP): Provides funds for the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces – critical to the defeat of terrorists – including al-Qaeda. By providing or replicating cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, JTCP improves pre-deployment training for warfighters who will be on the front lines.

d) Defense Safety Oversight Council (DSOC): Supports mishap and injury prevention efforts and projects to meet the Secretary's accident reduction goals. It includes support for installations and sites pursuing excellence in safety management systems to include Voluntary Protection Program recognition.

I. Description of Operations Financed (cont.)

e) Defense Readiness Reporting System (DRRS): DRRS provides an adaptive, capabilities-based, near real time readiness information environment with tools, standards and policy for all of DoD. DRRS allows for quick analysis of force capability issues, based on intelligent agents, dynamic databases, semantic middleware, and publish/subscribe concepts. The system provides a logically uniform view into the multiple databases and information sources that allow for more effective management of the Department better inform both deliberate and crisis action planning. DRRS funding supports system enhancements to include: Mission Assurance Category I compliance, integration of DRRS with the Adaptive Planning & Execution System implementation of the Air Force Input Tool effective program oversight, operator training, and data maintenance.

f) Lost Work Days System (LWD): Lost Work Days aims to increase operational readiness by providing data and analysis to eliminate preventable mishaps.

g) Military Naturalization Support: Funding was added to OUSD (P&R) for Military Naturalization Support Services in response to Congressional Language in the FY 2010, Department of Homeland Security (DHS) conference report (House Report 111-298). Section 1701 of the FY 2004, National Defense Authorization Act (P.L. 108-136) directed the U.S. Citizenship and Immigration Services (USCIS) in DHS not to charge fees to military members applying for naturalization to become US citizens. Funding of the Military Naturalization program was directed by OMB and included in DoD appropriations beginning in FY 2011. Estimated cost per applicant is $675 and approximately 9,400 applications are processed per year.

h) Studies Program: The Department contracts for assistance in facilitating studies

I. Description of Operations Financed (cont.)

that improves the overall operation and efficiency of the OUSD (P&R) and the programs over which it exercises oversight. Major themes of these studies include the three main focus areas of recruiting, retention, and readiness along with the full continuum of subjects that impact these major themes. Population of interest is the Total Force.

i) Training Transformation: Provides oversight of the Department's Joint training effort, including DoD training ranges.

$ in Thousands

	FY 2014 1/Actual	FY 2015 2/Enacted	FY 2016 3/Estimate
G. Under Secretary of Defense (Intelligence):	182,346	82,890	80,767

1/FY 2014 Actual column **includes** $30,000 thousand of OCO funding (PL 113-76)
2/FY 2015 Enacted column **excludes** $107,400 thousand of OCO funding
3/FY 2016 Estimate column **excludes** OCO

The Intelligence Management project includes funding for the staff in the four Directors for Defense Intelligence (DDI) and four direct report offices within the OUSD(I). The USD(I) advises the Secretary of Defense and Deputy Secretary of Defense regarding intelligence, counterintelligence (CI), security, sensitive activities, technical collection, capabilities, special programs and other intelligence-related matters. The OUSD(I) exercises the SECDEF's authority, direction, and control over the Defense Agencies and DoD Field Activities that are Defense intelligence, CI, or security components; and exercises planning, policy, and strategic oversight over all DoD

I. Description of Operations Financed (cont.)

intelligence, CI, and security policy, plans and programs. The USD(I) is dual-hatted as the Director of Defense Intelligence within the Office of the Director of National Intelligence (ODNI). In this capacity, the USD(I) reports to the DNI on Defense Intelligence matters.

a) DDI Warfighter Support(WS): Ensures that intelligence support across the Department meets critical and timely warfighter requirements through policy development, planning, operational oversight, and resource advocacy. DDI WS aligns policies and programs with current operational requirements to include Special Operations. This includes ensuring the Intelligence Community (IC), via the Combat Support Agencies (CSAs), the Joint Staff, and the Services provide effective and efficient intelligence support to the Combatant Commands (CCMDs), across all intelligence disciplines, during all phases of operations, and along the entire spectrum of conflict. DDI WS advises national leadership regarding the planning and execution of global reconnaissance operations and identifies, rationalizes, and institutionalizes emerging Intelligence Surveillance and Reconnaissance (ISR) capabilities through the expeditious delivery of ISR systems, technologies, policies, and processes. DDI WS also ensures that Defense Intelligence (DI) effects are appropriately considered in DoD's Deliberate Planning Process and properly reflected in final plans. WS oversees DI support to global SOF operations and sensitive activities as well as to global cyber operations and the growing Cyber Force. The WS DDI oversees Special Technical Operations (STO) ensuring the effective employment of STO capabilities in CCMD plans, operations and campaigns.

b) DDI Intelligence Strategy, Programs and Resources (ISP&R): Develops DoD's investment strategy for ISR and environmental system capabilities, as well as governance, concepts, and technologies to enhance the Defense Intelligence Information Enterprise (DI2E). The office executes this investment strategy through management of the Military Intelligence

I. Description of Operations Financed (cont.)

Program (MIP) as well as the Battlespace Awareness (BA) Portfolio, balancing investment and risk over specific capability focus areas. The office also provides oversight support to USD(I) for ISR programs and synchronizes MIP investment with those investments in the National Intelligence Program (NIP) that support military planning and operations. Finally, the office identifies, manages, and coordinates ISR systems and programs through the OSD and DNI requirements and acquisition processes.

c) DDI Intelligence and Security (I&S): The principle staff office within the OUSD(I) that is responsible for developing policy; conducting oversight; and ensuring adequacy of resourcing for DoD in the areas of HUMINT, Counterintelligence (CI), Security, Insider Threats, Clandestine Operations, Sensitive Activities, National Programs and Policy Support, Intelligence Sharing and Partner Engagement, and Defense Analysis. The office represents OUSD(I) and OSD at DoD, IC, national, and international forums; ensures that intelligence support provided by these areas is fully coordinated and synchronized with other intelligence and operational component activities; and ensures these functional areas are responsive to the needs of both DoD and the broader Intelligence Community.

d) DDI Technical Collection & Special Programs(TCSP): The DDI established to strengthen policy development and operational oversight of the National Security Agency, National Geospatial-Intelligence Agency, the Defense Intelligence Agency's Science and Technology Directorate, cyber space activities and capabilities, and other technical intelligence and intelligence-related special programs. DDI TCSP will drive development of new capabilities and responses to strategic situations and synergize efforts to cultivate new integrated technical solutions. It oversees, enables and integrates technical collection, cyberspace activities, clandestine technical operations, capabilities development and the Foreign Materiel Program. DDI TCSP advocates, as necessary, for Defense Intelligence Enterprise resources to support technical operations and other

I. Description of Operations Financed (cont.)

traditional military activities, as assigned, in support of DoD and National intelligence and intelligence related activities. DDI TCSP ensures coordination and synchronization of technical capabilities, operations and activities among stakeholders, to include the IC and DoD components. DDI TCSP also represents OUSD(I) and OSD at DoD, IC, national, and international technical forums and conducts outreach activities with DoD components, other elements of the U.S. Government, industry, and our foreign partners.

e) Direct Report Offices (DRO): Consists of the Chief of Staff Office, Human Capital Management Office, Congressional Activities, and the Special Access Program Central Office.

f) Chief of Staff (CoS) Office: Serves as the focal point for coordination of organization-wide management and administrative matters; Defense Intelligence Mission Assurance; and Intelligence Policy. The office of the CoS provides customer focused administrative, management, policy, and operational support capabilities that enable the day to day functions of the OUSD(I). Responsible for managing OUSD(I) Continuity of Operations/Continuity of Government requirements and full integration with OSD; and serves as the DoD lead for the Defense Intelligence Mission Assurance activities ensuring Combat Support Agencies are fully integrated into DoD and IC efforts. Responsible for the development and coordination of DoD intelligence, CI and security policy, strategy and planning guidance to reflect the USD(I)'s strategic direction and priorities; and provides a framework for effective intelligence operations worldwide. Synchronizes DoD policy with IC policy to foster intelligence integration in support of national intelligence requirements and the warfighter. Identifies and fills policy gaps to provide critical guidance in emerging and evolving intelligence mission areas. Ensures Joint Staff Intelligence Doctrine is accurate and correctly reflects intelligence policy guidance.

I. Description of Operations Financed (cont.)

g) The Human Capital Management Office (HCMO): Exercises policy oversight of personnel in Defense intelligence positions to ensure that Defense intelligence, CI, and security Components are manned, trained, equipped and structured to support the missions of the Department. Develops and oversees the policies associated with the Defense Civilian Intelligence Personnel System (DCIPS). Develops policy and provides oversight on training, education, and career development of personnel within the Defense Intelligence, CI, and security Components and ensures integration of Defense intelligence into other DoD training within the DoD and the IC, as appropriate. Oversees the implementation of DoD detailee and joint duty policy within the Defense intelligence, CI, and security Components, and exercises approval authority over the assignment of those personnel. Develops and advocates policy, strategies, and programs for meeting Defense Intelligence Enterprise (DIE) needs for foreign language skills and country/cultural knowledge capabilities. Plans, implements and maintains the Defense Intelligence Organization Server for the DIE.

h) Congressional Activities: Works in support of the USD(I), the ASD (Legislative Affairs) and the OSD (Comptroller), and facilitates OUSD(I) interaction with Defense and Intelligence oversight committees, and Members of Congress and their staffs in order to provide information on the MIP and OUSD(I) legislative priorities consistent with DoD objectives.

i) Special Access Program Central Office: Manages security and ensures policy compliance for Special Access Programs (SAP) executed by OUSD(I). Provides guidance, direction and compliance support to SAPs executed by other DoD components and overseen by the USD(I). Serves as the Designated Accreditation Authority for SAP

I. Description of Operations Financed (cont.)

$ in Thousands

	FY 2014 Actuals	FY 2015 Enacted	FY 2016 Estimate
H. Director, Cost Assessment and Program Evaluation (CAPE):	25,601	26,567	27,037

The Director, CAPE (D,CAPE) provides critical analyses of DoD programs and independent advice to the SECDEF and DEPSECDEF regarding the defense program. CAPE develops and analyzes program alternatives, manages the Future Years Defense Program (FYDP) and validates the costing and funding of programs throughout DoD.

a. **Long Range Planning**: This program provides independent advice to the SECDEF for analysis and advice on Planning, Programming, Budgeting, and Execution (PPBE) decisions, cost estimation and cost analysis for major Defense acquisition programs, strategy and force planning, the Quadrennial Defense Review, and transformation. Specific areas of focus include:

1) Cost Estimating Analysis and Economic Research
2) Strategic, C4, and ISR Programs
3) Irregular Warfare Analysis
4) Conventional Forces Analytical Support
5) Defense Program Projection Support (DPP)
6) Force Structure, Weapons Systems, and Warfighting Analysis

I. Description of Operations Financed (cont.)

7) Mobility Capability Analysis
8) Scenario Analysis and Simulation and Analysis Center (SAC)
9) Defense Contract and Resource Center (DCARC)

b. Industrial Base Study Program: This program continues the congressionally directed effort focusing on Space and Ship programs initiated in FY 2009. The program provides for the collection and analysis of data to support assessment of industrial base health, and tools to continually monitor program and contractor performance. Some of the current efforts include the development of automated tools for the analysis of industrial and government work forces, program performance data, investment trends, and assessment of alternative acquisition strategies.

c. Future Years Defense Program (FYDP) Improvement: This program is a transfer from OUSD(Comptroller), effective 2013. It maintains the FYDP information system used to collect, transform, disseminate, build reports, and provide analytical displays for PPBE deliverables. It also improves the efficiency and effectiveness of PPBE processes and systems and supports PPBE decision making by the Secretary of Defense and senior DoD leadership.

More detailed information on the mission and functions of CAPE can be found at the following website: https://www.cape.osd.mil.

I. Description of Operations Financed (cont.)

$ in Thousands

	FY 2014 Estimate	FY 2015 Enacted	FY 2016 Estimate
I. DoD Chief Information Officer:	75,154	67,409	78,227

Chief Information Officer Mission: Responsible for all matters relating to information and the information environment including command and control (C2), communications, radio frequency spectrum, network operations, information systems, information assurance, defense cybersecurity, the joint information environment, and position, navigation, and timing (PNT) policy. Supports all aspects of the Defense Information Enterprise – its policy development and oversight; strategic, business, infrastructure, and capital planning; resource management (e.g., people, funds, and technology); and its design, development, configuration, operation and protection. Emphasis is placed on providing plans, policies, processes, IT governance structures and compliance oversight, engagement with DoD, OMB, and Inter-Agency Governance forums/processes, analytic assessments, enterprise-wide architecture, and technical expertise to achieve the Department's Joint Information Environment (JIE). Funds support DoD CIO responsibilities for the development and integration of Command, Control, Communications, Computing Network, and Information Infrastructure Capabilities (C4&IIC) to include cloud, data center, identity/access management, and asset management policies to ensure successful implementation of the JIE. For initiatives impacting the Department's information sharing, supporting the full range of Defense operations from tactical through strategic levels. Provides for C4&IIC technical strategy development and analysis activities (e.g. bandwidth assessments, spectrum analysis, satellite communication, integrated joint C2

I. Description of Operations Financed (cont.)

capability plans, and commercial wireless analysis), capability advocacy, and domestic and international policy engagement. Funds the analysis and oversight of implementation

strategies for IT-based systems, services, standards, specifications and protocols to enhance the efficiency and effectiveness of capabilities and ensure compliance with the Department's JIE objectives. Enables management and oversight of Department and Component-level strategies for C4&IIC programs to include technical analyses and evaluations of cost, schedule, performance, dependencies and requirements, and provides leadership with solid capability strategies and economic alternatives. Funds technical analysis, architecture development, and systems engineering analysis of C4&IIC related programs, technical evaluation and assessments of acquisition strategies and requirements, analyses of alternatives, and systems integration and synchronization. The funds also support the DoD CIO role as the Secretary's Principal Staff Assistant (PSA) for command and control and National Leadership Command Capabilities, and supports the availability and provisioning of fully capable and collaborative nuclear and national C2 networks, systems, and equipment. Funds support efforts to: improve visualization of the status of National and Presidential communications networks and information services, oversee and monitor secure voice and cryptographic device/equipment modernization (both nationally and nuclear command and control), and develop engineering and architecture of future systems. These funds also support the oversight and preparation of OMB and Congressional justification materials for the DoD Information Technology budget, to include the Department's cybersecurity budget

a. Information Systems Security Program (ISSP): Supports policy development, program oversight, development of strategies, the integration of all DoD Information Assurance (IA) efforts such as Computer Network Defense (CND), and capabilities for the restoration of information systems. Supports: IA and CND architecture development and oversight; IA

I. Description of Operations Financed (cont.)

and CND operations process integration, and impact assessment and mitigation planning. Also supports oversight and development of IA education, training and awareness –

including IA Scholarship Program – defense information systems security programs, engagement with our allies on Internet Governance, and capabilities that support mission assurance and implementation processes.

b. e-Gov Initiatives and Government-Wide Councils: This program implements OMB IT Management requirements supporting the President's agenda for IT Efficiency, transparency, information sharing, and OMB's guidance on alignment of architectures, advancement of new technologies, Federal-wide management initiatives (e.g., Information Resource Management Planning, Enterprise Architecture and Roadmaps, Shared Services, Digital Government, Mobile Enablement, Cloud Capabilities, Data Center Consolidation, Commodity IT, Privacy, Section 508 Compliance, Management of Information as a Strategic Asset, IPv6, IT Asset Management and Investment oversight), and implementation of Federal-wide services. The funding will also provide for the Department's annual share for support to the Federal government-wide councils (Chief Financial Officers Council, Chief Information Officers Council, Chief Human Capital Officers Council, Chief Acquisition Officers Council, and the President's Management Council).

c. Cyber Security Initiative: Supports the President's inter-agency Comprehensive National Cybersecurity Initiative (CNCI) in the areas of: FISMA compliance and increasing the security of the networks and information system; expanding education; and developing approaches for Global Supply Chain Risk Management (SCRM). Funding for SCRM activities are generally comprised of two types: 1) SCRM piloting activities within DoD, and; 2) continued expansion of SCRM threat assessment capability. DoD is piloting SCRM key practices within DoD acquisition programs through SCRM piloting centers of excellence,

I. Description of Operations Financed (cont.)

which place SCRM Subject Matter Experts (SMEs) within DoD acquisition programs to test SCRM key practices and leverage threat information from the SCRM threat assessment capability. The goal is to mitigate risks to DoD's IT information systems from the global supply chain of hardware and software-based components. In addition funds support program protection plan analyses, and support for cyber professional education and training activities at the service academies, senior service and defense colleges, service training schools, and for distributive/web-based training and mentoring.

d. Defense Industrial Base, Cyber Security Initiative: Supports the Defense Industrial Base Cyber Security/Information Assurance (DIB CS/IA) program. Program activities include US government, Interagency, and DoD-wide collaboration, DoD policy development, cyber threat information sharing, network incident reporting and remediation, cyber intrusion damage assessment, digital forensic analysis, the development of network security/IA capabilities and development of associated network security technologies, as well as network management and remediation tools. The DIB CS/IA Task Force (TF) oversees implementation of roles and responsibilities assigned to DoD Components supporting the program (e.g., NSA, Defense Cyber Crime Center, OSD, Military Departments, USSTRATCOM / USCYBERCOM, Agencies, etc.) and coordination with the Interagency. The DIB CS/IA TF also supports the Dept. of Homeland Security (DHS) efforts to extend DoD's DIB information sharing model to other critical infrastructure sectors, and supports the DIB CS/IA program for partnering with industry on cyber security and information assurance.

More detailed information on the mission and functions of DoD CIO can be found at the following website: http://dodcio.defense.gov.

I. Description of Operations Financed (cont.)

	FY 2014 Actuals	FY 2015 Enacted	FY 2016 Estimate
		$ in Thousands	
Deputy Chief Management Officer:	28,904	28,825	38,646
This Subactivity is comprised of			
Management, Policy & Analysis Directorate		1682	22,557
Planning, Performance, & Assessment Directorate			10,538
DCMO Integration and Policy	28,904	27143	0
Administrative Directorate			2,523
Compliance & Oversight Directorate			2,344
Intelligence Oversight Directorate			684

The National Defense Authorization Act for 2008 created the Deputy Chief Management Officer (DCMO) position as a Principal Staff Assistant (PSA) and advisor to the Secretary and Deputy Secretary of Defense for matters relating to management and improvement of integrated DoD business operations. On behalf of the Deputy Secretary of Defense, the Office of the DCMO (ODCMO) works across the Department to synchronize and coordinate cross-functional business activities and break down organizational stovepipes. On December 4, 2013, the Secretary of Defense directed a realignment and consolidation of the Office of the Assistant to the Secretary of Defense for Intelligence Oversight and

I. Description of Operations Financed (cont.)

the Office of the Director of Administration and Management into the ODCMO. This consolidation enables and emphasizes the role of the DCMO for full-spectrum oversight, at both the OSD and DoD levels, of management and administration, coordination and collaboration across DoD Components and business functions, performance improvements, and regulatory compliance.

The former functions of the Assistant to the Secretary of Defense (Intelligence Oversight) will continue in the reorganized ODCMO in the Intelligence Oversight Division. This office will continue to serve as the Secretary of Defense's personal, independent oversight mechanism for the Defense Intelligence Components. Through assessment inspections, training programs, and investigations as required, it ensures that defense intelligence activities are conducted in accordance with statute, Presidential order, and Departmental policy and regulation. The office also serves as the proponent for DoD Intelligence Oversight policy.

The former functions of the Director of Administration and Management (DA&M) will continue primarily under the Compliance and Oversight Directorate and under the Management, Policy, & Analysis Directorate within the reorganized ODCMO. These functions include the following broad responsibilities: to advise the Secretary and DoD senior leaders team on organizational and management matters of institutional importance; to oversee the Pentagon Reservation which is the Headquarters of the U.S. Defense establishment and a highly visible symbol of U.S. military power, as well as Defense leased facilities in the National Capital Region (NCR), providing administrative, logistical, facilities, and technological support at those facilities; and to secure and protect the people, facilities, and infrastructure of the Pentagon Reservation and DoD leased facilities. The ODCMO, will also oversee the Advisory Committee Management Division, DoD Privacy and Civil Liberties Program, and the Compliance and Transparency

I. Description of Operations Financed (cont.)

Division, which includes the DoD Freedom of Information Act Program (includes FOIA). ODCMO will also have oversight of the Pentagon Force Protection Agency (PFPA) and the Washington Headquarters Services (WHS), a DoD Field Activity which provides financial, personnel, and other administrative support to the NCR organizations.

II. Force Structure Summary:

N/A

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
BA 01: Operating Forces							
1. OUSD (P&R)	0	0	0	n/a	0	0	544,369
Combatant Commanders Exercise Engagement & Training Transformation	0	0	0	n/a	0	0	544,369
BA 04: Administration and Servicewide Activities							
2. Core Operating Program	350,193	357,360	-12,786	-3.6	344,574	344,574	361,307
Core Operating Program	350,193	357,360	-12,786	-3.6	344,574	344,574	361,307
3. Other DoD Programs and Initiatives	270,176	328,580	66,073	20.1	394,653	394,653	356,382
Other DoD Programs and Initiatives	270,176	328,580	66,073	20.1	394,653	394,653	356,382
4. OUSD (AT&L) Congressional Mandate	24,360	24,741	-6,327	-25.6	18,414	18,414	34,034
BRAC Support	0	4,800	-4,800	-100.0	0	0	10,500
CFO Act Compliance	5,060	2,606	52	2.0	2,658	2,658	2,542
Committee on Foreign Investment in the US (CFIUS)	2,177	2,826	-159	-5.6	2,667	2,667	2,882
Contingency Business Tools	10,482	9,810	-1,688	-17.2	8,122	8,122	11,023
E-Business COE	2,251	2,537	-58	-2.3	2,479	2,479	2,630
Legacy Resource	4,390	2,158	325	15.1	2,483	2,483	4,457

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
Management Program							
Native American Land Remediation	0	4	1	25.0	5	5	0
5. OUSD (AT&L) Improve Acquisition & Logistics Processes	149,909	139,037	5,387	3.9	144,424	144,424	148,042
Acquisition Program Support Systems	6,112	7,359	-472	-6.4	6,887	6,887	7,841
Contingency Contracting	2,138	2,600	-67	-2.6	2,533	2,533	2,558
Corrosion Prevention Program	5,163	4,848	-198	-4.1	4,650	4,650	4,985
CWMD Expert Fellows Program	1,793	2,160	-70	-3.2	2,090	2,090	2,195
CWMD Sustainment	2,534	2,702	0	0.0	2,702	2,702	3,755
Defense Environment Restoration Account	1,720	0	0	n/a	0	0	0
Defense Industrial Base Cyber Security	2,751	2,579	57	2.2	2,636	2,636	2,640
Defense Installation Spatial Data Infra (DISDI)	698	601	14	2.3	615	615	630
Defense Management Initiatives	3,802	1,424	-33	-2.3	1,391	1,391	1,512
Defense Procurement & Acquisition Policy (DPAP)	1,269	2,101	-57	-2.7	2,044	2,044	2,467

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
Defense Test Resource Management Center Operations	2	0	0	n/a	0	0	0
Developmental Test and Engineering (DT&E)	1,960	1,885	45	2.4	1,930	1,930	1,975
DoD Siting Clearinghouse	619	2,341	-68	-2.9	2,273	2,273	2,721
Emerging Contaminants	1,042	505	-18	-3.6	487	487	818
Employee Safety Occupational Health (ESOH) in Acquisition	1,253	634	-15	-2.4	619	619	1,802
Human Capital Initiative (HCI)	3,289	2,521	57	2.3	2,578	2,578	2,654
I&E Business Enterprise Integration (Formerly Facilities Program Requirement)	3,005	1,986	-54	-2.7	1,932	1,932	1,853
Industrial Policy Program Support	3,479	4,194	-101	-2.4	4,093	4,093	4,207
Information Superiority Integration Support (ISIS)	6,034	4,516	-104	-2.3	4,412	4,412	5,707

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Installation Climate Change Vulnerability Assessment	713	760	-22	-2.9	738	738	743
Integrated Acquisition Environment (GSA Bill)	31,951	29,116	564	1.9	29,680	29,680	28,962
Joint Purchase Card Office	6,674	6,491	-156	-2.4	6,335	6,335	5,711
Logistics Systems Modernization (LSM)	15,397	18,921	-474	-2.5	18,447	18,447	18,636
Management Support	11,396	0	9,000	n/a	9,000	9,000	6,132
Mission Capabilities/Systems Engineering	5,591	5,897	-148	-2.5	5,749	5,749	5,630
Operational Energy Plans and Programs (OEP&P) Office	6,026	5,569	-136	-2.4	5,433	5,433	5,490
Performance Assessment & Root Cause Analysis (PARCA) Office	8,838	8,914	-405	-4.5	8,509	8,509	7,514
RDT&E Oversight	4,283	4,935	-1,432	-29.0	3,503	3,503	3,404
Small Business Program Support	3,324	6,749	-269	-3.0	6,480	6,480	6,910
Space and Intelligence MDAP	5,748	5,743	-126	-2.2	5,617	5,617	6,028

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
Oversight							
Strategic Sourcing	1,305	986	-25	-2.5	961	961	962
Treaty Compliance	0	0	100	n/a	100	100	1,600
6. OUSD (AT&L) Promulgate Policy	27,456	19,498	-333	-1.7	19,165	19,165	16,487
Acquisition Visibility	22,653	15,411	-385	-2.5	15,026	15,026	15,538
AT&L Knowledge Sharing Systems	4,168	3,354	73	2.2	3,427	3,427	0
Transform Procurement Regulations	635	733	-21	-2.9	712	712	949
7. OUSD (AT&L) Regulatory Requirement	82,124	46,229	13,314	28.8	59,543	59,543	62,659
Environmental International Cooperation	1,671	1,642	-39	-2.4	1,603	1,603	1,705
International Cooperation Program Support	131	1,075	-26	-2.4	1,049	1,049	604
Low Observable, CLO	100	108	3	2.8	111	111	100
Readiness & Env. Protection Initiative (REPI)	80,222	43,404	13,376	30.8	56,780	56,780	60,250
8. OUSD (AT&L) Other	27,061	15,010	-497	-3.3	14,513	14,513	17,655
(formerly) Native American Resources (Travel)	11,918	0	0	n/a	0	0	0

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
CYBER Initiative	0	0	0	n/a	0	0	3,000
OSD Studies Fund	13,068	11,604	-141	-1.2	11,463	11,463	11,215
OUSD(AT&L) Travel	2,075	3,406	-356	-10.4	3,050	3,050	3,440
9. OUSD (AT&L) OCO	12,294	0	0	n/a	0	0	0
OCO cASM Contingency Acquisition Support Model	7,414	0	0	n/a	0	0	0
OCO OUSD (AT&L)	4,880	0	0	n/a	0	0	0
10. OUSD (Policy)	71,134	60,608	-3,202	-5.3	57,406	57,406	55,238
Defense Critical Infrastructure Programs	0	7,710	0	0.0	7,710	7,710	1,414
Defense Critical Infrastructure Protection	8,207	0	0	n/a	0	0	0
GWOT Supplemental Policy	13,370	0	0	n/a	0	0	0
International Defense Program	6,023	5,638	0	0.0	5,638	5,638	5,815
Mission Support	91	5,908	-202	-3.4	5,706	5,706	6,158
OCO Temp Billets (detainee) (Policy)	345	0	0	n/a	0	0	0
OCO TempBillWar	609	0	0	n/a	0	0	0
Other OSD Program Elements	11	0	0	n/a	0	0	0
OUSD(P) Operations	35,072	29,962	0	0.0	29,962	29,962	27,120
OUSD(P) Travel	3,270	0	0	n/a	0	0	0

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
Rewards Program	2,928	7,990	-2,000	-25.0	5,990	5,990	8,344
Strategy and Force Development	703	3,400	-1,000	-29.4	2,400	2,400	6,387
US Mission to NATO	505	0	0	n/a	0	0	0
11. OUSD (Comptroller)	36,975	39,590	4,263	10.8	43,853	43,853	57,939
Comptroller Initiatives	29,622	30,424	4,263	14.0	34,687	34,687	47,123
Defense Resource Management Institute	0	0	0	n/a	0	0	1,436
Enterprise Funds Distribution System Support	3,163	3,206	0	0.0	3,206	3,206	3,258
Next Generation Resource Management System	4,054	4,277	0	0.0	4,277	4,277	4,346
OUSD(C) Administrative Support	136	1,683	0	0.0	1,683	1,683	1,776
12. OUSD (P&R)	629,623	656,989	-30,226	-4.6	626,763	626,763	44,291
Advancing Diversity & EO	8,022	7,569	-51	-0.7	7,518	7,518	7,558
ASD (Health Affairs) Operations	191	678	-64	-9.4	614	614	616
ASD (Reserve Affairs) Operations	1,050	1,392	-105	-7.5	1,287	1,287	1,295
Combatant Commanders Exercise	569,411	611,155	-30,425	-4.0	580,730	580,730	0

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
Engagement & Training Transformation							
Defense Readiness Reporting System (DRRS)	10,903	6,169	-920	-14.9	5,249	5,249	5,179
Defense Safety Oversight Council (DSOC)	9,429	9,116	-1,006	-11.0	8,110	8,110	8,154
Lost Work Day System	2,598	2,781	-149	-5.4	2,632	2,632	2,646
Military Naturalization Support	15,150	6,019	173	2.9	6,192	6,192	6,225
OCO OUSD(P&R)	2,682	0	0	n/a	0	0	0
OUSD(P&R) Administrative Support	3,662	3,158	3,011	95.3	6,169	6,169	3,189
OUSD(P&R) Travel	382	948	-228	-24.1	720	720	1,767
Studies Program/CASS	1,970	2,159	-249	-11.5	1,910	1,910	2,000
Training Transformation	4,173	5,845	-213	-3.6	5,632	5,632	5,662
13. OUSD (Intel)	182,346	75,736	7,154	9.4	82,890	82,890	80,767
Defense Civilian Intelligence Personnel System	2,002	1,903	-44	-2.3	1,859	1,859	1,795
Defense Military	3,743	3,724	-113	-3.0	3,611	3,611	3,973

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
Deception Program Office							
Defense Operation Security Initiative	0	4,300	-119	-2.8	4,181	4,181	11,420
Intelligence Mission	82,351	65,809	7,430	11.3	73,239	73,239	63,579
International Intelligence Technology and Architecture	64,250	0	0	n/a	0	0	0
OCO OUSD(INTEL)	30,000	0	0	n/a	0	0	0
14. Director, CAPE	25,601	27,701	-1,134	-4.1	26,567	26,567	27,037
CAPE Travel	312	245	0	0.0	245	245	252
FYDP Improvement	3,283	3,816	-111	-2.9	3,705	3,705	3,798
Industrial Base Studies	2,268	2,308	-67	-2.9	2,241	2,241	2,319
Long-Range Planning	19,738	21,332	-956	-4.5	20,376	20,376	20,668
15. DoD Chief Information Officer	75,154	70,237	-2,828	-4.0	67,409	67,409	78,227
CIO Mission	32,041	29,257	-957	-3.3	28,300	28,300	30,275
Cyber Security Initiative	10,630	9,951	-325	-3.3	9,626	9,626	15,867
Defense Industrial Base, Cyber Security Initiative	3,182	3,038	-99	-3.3	2,939	2,939	3,142
DoD CIO Travel	467	673	0	0.0	673	673	681
Egov, Councils	16,548	15,809	-1,143	-7.2	14,666	14,666	16,356
Information Systems	12,286	11,509	-304	-2.6	11,205	11,205	11,906

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	FY 2015 Budget Request	Congressional Action Amount	Congressional Action Percent	Congressional Action Appropriated	Current Enacted	FY 2016 Estimate
Security Program (ISSP)							
16. Deputy Chief Management Officer	28,904	29,847	-1,022	-3.4	28,825	28,825	38,646
Administrative Directorate	0	0	0	n/a	0	0	2,523
Compliance & Oversight Directorate	0	0	0	n/a	0	0	2,344
DCMO -Intelligence Oversight Directorate	0	0	0	n/a	0	0	684
DCMO Integration and Policy	28,904	29,847	-2,704	-9.1	27,143	27,143	0
Management, Policy & Analysis Directorate	0	0	1,682	n/a	1,682	1,682	22,557
Planning, Performance, & Assessment Directorate	0	0	0	n/a	0	0	10,538
Total	**1,993,310**	**1,891,163**	**37,836**	**2.0**	**1,928,999**	**1,928,999**	**1,923,080**

* The FY 2014 Actuals column **includes** $59,300 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $135,664 thousand of FY 2015 Overseas Contingency Operations Appropriations funding (PL 113-76).
* The FY 2016 Estimate column **excludes** $106,704 thousand of FY 2016 OCO Funding Budget request.

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**1,891,163**	**1,928,999**
Congressional Adjustments (Distributed)	-23,681	
Congressional Adjustments (Undistributed)	7,073	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	54,444	
Subtotal Appropriated Amount	**1,928,999**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**1,928,999**	
Supplemental	135,664	
Reprogrammings		
Price Changes		46,998
Functional Transfers		-37,236
Program Changes		-15,681
Current Estimate	**2,064,663**	**1,923,080**
Less: Wartime Supplemental	-135,664	
Normalized Current Estimate	**1,928,999**	

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

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		**1,891,163**
1. Congressional Adjustments		37,836
a. Distributed Adjustments		
1) ASD SOLIC oversight of SOCOM-program increase	2,000	
2) Boards, Commissions and Task Forces-unjustified growth	-1,365	
3) BRAC 2015 round planning and analyses	-4,800	
4) Capital Security Cost Sharing-unjustified growth	-7,500	
5) Directed reduction for OSD Management Headquarters	-15,000	
6) Headquarters Support for other programs and initiatives-unjustified growth	-430	
7) Healthy Base Initiative-program increase	3,000	
8) Office of Net Assessment-program increase	20,000	
9) OSD AT&L, RDTE Oversight-unjustified growth	-1,380	
10) OSD Comptroller Audit Readiness	8,000	
11) OSD Comptroller-unjustified growth	-2,483	
12) OSD P&R eliminate contractor growth for CE2T2	-25,000	
13) OSD Personnel and Readiness-unjustified growth	-3,100	
14) OSD Policy-unjustified growth	-3,623	
15) Overestimation of civilian FTE targets	-7,000	
16) Readiness Environmental Protection Initiative-program increase	15,000	
b. Undistributed Adjustments		
1) Federal insider Threat Detection Enhancements	10,000	
2) Reduction to Non-NIP Non-CYBER IT Programs	-2,927	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 (FFRDC)	-888	
2) Section 8035 (Indian Lands)	11,332	
3) Section 8047 (Red Cross)	24,000	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
4) Section 8047 (USO)	20,000	
FY 2015 Appropriated Amount		**1,928,999**
2. War-Related and Disaster Supplemental Appropriations		135,664
a. OCO Supplemental Funding		
1) Anticipated OCO Supplemental Funding	135,664	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**2,064,663**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**2,064,663**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-135,664
FY 2015 Normalized Current Estimate		**1,928,999**
6. Price Change		46,998
7. Functional Transfers		-37,236
a. Transfers In		
1) Audit Readiness transfer from various Defense Agencies	14,400	
Transfer realigns funds from various Defense Agencies to OUSD(C)for obtaining contractor support and to provide oversight for achieving the Department's goals for auditable financial statements. (FY 2015 Baseline: $0 thousand; +0 FTEs) (FY 2015 Baseline: $0 thousand; +0 FTEs)		
2) Defense Resources Management Institute	1,436	
Increase realigns the program and direct funding from DHRA to OUSD(C). The USD(C)is the council chair charged with oversight of the DRMI and its mission to provide professional education for personnel involved in resource allocation and management functions. (FY 2015 Baseline: $0 thousand; +0 FTEs)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
3) DTRA Treaty Management Support Increase represents Senior Leadership decision to transfer Treaty Management Support function from DTRA to OUSD(AT&L) (FY 2015 Baseline: $0 thousand; +0 FTEs)	1,600	
b. Transfers Out		
1) AT&L Knowledge Management System to DAU The Defense Acquisition University (DAU) manages and executes the AKMS. Leadership approves the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)) to transfer funding for the AT&L AKMS from the USD(AT&L) to the Defense Acquisition University (DAU) consistent with management and the executive responsibility. Annually, AT&L has provided funding to DAU on a sub-allocation basis. This transfer will eliminate the need for the annual sub-allocation and improve auditability. (FY 2015 Baseline: $3,427 thousand)	-3,509	
2) Combatant Commanders Exercise Engagement & Training Transformation (CE2T2) transfer to the Joint Staff Transfer of the Doctrine program to the Joint Staff to align with function responsibility. (FY 2015 Baseline: $580,730 thousand; +0 FTEs)	-40,334	
3) Core Operating Program Transfer of $1,350 Civilian Pay dollars to Washington Headquarters Service(WHS) from Assistant Secretary of Defense, Intelligence Oversight (ASD-IO) (-211), Directorate of Administration (DA)Historian Office (-920)and Deputy Chief Management Officer (DCMO) to WHS (EITSD & HRD)functions(-219). Reorganization of the	-1,350	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DCMO is Secretary Defense (SECDEF) directed. (FY 2015 Baseline: $344,574 thousand; -4 FTEs)		
4) DA Transfer of DAM Historian Office from OSD to WHS SECDEF guidance to transfer Director of Administration, Historian Office from OSD to WHS in the amount of $571K. (FY 2015 Baseline: $3,852 thousand; +0 FTEs)	-619	
5) Defense Critical Infrastructure Program Oversees policy formulation, strategic planning and execution of the Defense Critical Infrastructure Program (DCIP), which is an integrated risk management program designed to support Department of Defense (DoD) mission assurance. Transfer decreases DCIP funds from OUSD(P) Mission Assurance Directorate (-$6.970) to components that currently execute the funding: DISA ($400), Army ($450), Navy ($900), Air force ($2,500), DTRA ($1,720), DCMA ($1,000). Decentralization of the DCIP program funding to the executing organizations is a result of the program's maturation and facilitates a more efficient and effective budget execution process. (FY 2015 Baseline: $7,710 thousand; +0 FTEs)	-6,970	
6) Deputy Chief Management Officer, OSD transfer to WHS Reduction reflects transfer of mission dollars from DCMO to WHS (EITSD & HRD) due to SecDef directed reorganization of the DCMO. (FY 2015 Baseline: $27,143 thousand; +0 FTEs)	-1,890	
8. Program Increases		144,215
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Core Operating Program-Additional compensable day Additional compensable day is added for FY 2016. The number of paid work days changes from 261 in FY 2015 to 262 in FY 2016. (FY 2015 Baseline: $344,574 thousand; +0 FTEs)	1,345	
c. Program Growth in FY 2016		
1) Boards, Commissions and Task Force (BCTF) - Boards and Commissions Support Increase in funding supports BCTF programs such as the Fort Hood Shooting Task Force, Don't Ask Don't Tell special review panel, and the Navy Yard shooting Task Force. (FY 2015 Baseline: $2,444 thousand; +0 FTEs)	863	
2) Boards, Commissions and Task Force (BCTF) 50th Anniversary Vietnam War Commemoration Increase support in GSA Rental Payments, Supplies, and Management & Professional Support Services. (FY 2015 Baseline: $3,555 thousand; +0 FTEs)	2,516	
3) CAPE - FYDP Improvement Program increased to better align with budget execution and to support realignment of management headquarters resources to combat capabilities. (FY 2015 Baseline: $3,705 thousand; +0 FTEs)	30	
4) CAPE - Industrial Base Studies Program increased slightly to better align with budget execution and department priorities. (FY 2015 Baseline: $2,241 thousand; +0 FTEs)	40	
5) CAPE -Travel The minimal increase is a minor adjustment to better align with department priorities. (FY 2015 Baseline:	3	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
$245 thousand; +0 FTEs)		
6) Core Operating Program - Compensation and Benefits Net increase of 38 Full-Time Equivalents(FTEs)and increased funding supports anticipated changes to workforce composition in accordance with realignment of management headquarters. (FY 2015 Baseline: $344,574 thousand; +38 FTEs)	6,788	
7) Core Operating Program- Intergovernmental Personnel Act The program increase is due to the utilization of non-consulting Intergovernmental Personnel Act(IPA). Increased from $3,102 thousand to $8,875 thousand, a program increase of $5,735 thousand. (FY 2015 Baseline: $344,574 thousand; +32 FTEs)	5,735	
8) DCMO - Administrative Directorate Increase reflects internal realignment to better support requirements based on directed reorganization. (FY 2015 Baseline: $0 thousand; +0 FTEs)	2,523	
9) DCMO - Compliance & Oversight Directorate Increase to oversee/execute Federal Advisory Committee Act (FACA) and non-FACA advisory groups, Defense Privacy Programs, Defense Civil Liberties Programs and Compliance and Transparency Programs (Open Government and Transparency, external liaison, FOIA, and Regulatory policy). (FY 2015 Baseline: $0 thousand; +0 FTEs)	2,344	
10) DCMO - Intelligence Oversight Directorate Increase will support independent oversight of all intelligence, counterintelligence, and intelligence-	684	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
related activities in the DoD. (FY 2015 Baseline: $0 thousand; +0 FTEs)		
11) DCMO - Management, Policy & Analysis Directorate	20,846	
Increase reflects internal realignment to better support requirements based on directed reorganization. This realigned funding from Integration and Policy directorate allows DCMO to conduct Business Process System Reviews and Process Improvement Reviews to assist OSD and DoD in identifying efficiencies in business processes. (FY 2015 Baseline: $1,682 thousand; +0 FTEs)		
12) DCMO - Planning, Performance, & Assessment Directorate	10,538	
Increase supports participation in business elements of major DoD strategy documents and planning activities (e.g. QDR, SCMR-like efforts. (FY 2015 Baseline: $0 thousand; +0 FTEs)		
13) DoD CIO - Mission	1,494	
Increase bandwidth assessments, SATCOM and commercial wireless policy documents, Positioning, Navigation and Timing analysis and domestic and international spectrum policy support. In addition to increasing contractor support to the Defense Information Enterprise - its strategic, business, infrastructure, and capital planning; resource (e.g., people, funds, and technology) management; and its design, development, configuration, acquisition, operation and protection. In addition to increasing the Defense Information Enterprise - its strategic, business, infrastructure, and capital planning; resource (e.g.,		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
people, funds, and technology) management; and its design, development, configuration, acquisition, operation and protection. (FY 2015 Baseline: $28,300 thousand; +0 FTEs)		
14) DoD CIO - Cyber Security Initiative	6,077	
Increase Supply Chain Risk Management (SCRM) threat assessment capability and will increase efforts for support program protection plan analysis, senior service and defense colleges, service training schools, and for distributive/web-based training and mentoring. (FY 2015 Baseline: $9,626 thousand; +0 FTEs)		
15) DoD CIO - Defense Industrial Base, Cyber Security Initiatives	153	
Increase Defense Industrial Base Cyber Security/Information Assurance (DIB CS/IA) program. Support to US Government , Interagency, and DoD-Wide collaboration, DoD policy development, cyber threat information sharing, network incident reporting and remediation, cyber intrusion damage assessment, digital forensic analysis, the development of network security/IA capabilities and development of associated network security technologies. (FY 2015 Baseline: $2,939 thousand; +0 FTEs)		
16) DoD CIO - E-Gov, Councils	1,441	
Increase OMB IT Management requirements supporting the President's agenda for transparency, information sharing, and OMB's guidance on alignment of architectures, advancement of new technologies, Federal-wide management initiatives, and		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
implementation of Federal-wide services. (FY 2015 Baseline: $14,666 thousand; +0 FTEs)		
17) DoD CIO - Information Systems Security Programs (ISSP)	511	
Increase policy development, program oversight and integration of all DoD Information Assurance (IA) efforts such as Computer Network Defense (CND) and the restoration of information systems. (FY 2015 Baseline: $11,205 thousand; +0 FTEs)		
18) Other DoD Programs and Initiatives - ASD-Legislative Affairs Operations	31	
Increase in Management and Professional Support Services cost. (FY 2015 Baseline: $466 thousand; +0 FTEs)		
19) Other DoD Programs and Initiatives -ASD- Public Affairs Operations	2	
Slight increase to Management and Professional Support services that supports public, internal information, community relations information, guidance to the public, the Congress and the media via DoD public website. (FY 2015 Baseline: $5,924 thousand; +0 FTEs)		
20) Other DoD Programs and Initiatives: Capital Security Cost Sharing Program	35,814	
Increase is a result of higher collection limit authorized for the CSCS program resulting in a higher cost per overseas position. The Department is reducing 20 overseas CSCS chargeable positions in FY 2016. (FY 2015 Baseline: $276,494 thousand; +0 FTEs)		
21) Other DoD Programs and Initiatives: Training	234	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Program		
Increase in security and protocol operations across OSD. (FY 2015 Baseline: $1,682 thousand; +0 FTEs)		
22) OUSD(AT&L) - Developmental Test and Engineering (DT&E)	12	
Increase reflects efforts assessment of developmental test activities of major defense acquisition programs with specific focus on system key performance parameters and key system attributes. (FY 2015 Baseline: $1,930 thousand; +0 FTEs)		
23) OUSD(AT&L) - Human Capital Initiative (HCI)	32	
Increase represents contractor support for the acquisition workforce and programs that support the Better Buying Power initiatives. (FY 2015 Baseline: $2,578 thousand; +0 FTEs)		
24) OUSD(AT&L) - Acquisition Program Support Systems	837	
Increase represents program support for the the Electronic Coordination Tool (ECT), providing the Defense Acquisition Executive (DAE) and DoD acquisition staff with time-certain coordination of acquisition documents, promoting greater efficiency and eliminating redundancy across DoD. (FY 2015 Baseline: $6,887 thousand; +0 FTEs)		
25) OUSD(AT&L) - Acquisition Visibility	258	
Increase represents restoration toward prior-years' budget authority to enable Defense Acquisition Management Information Retrieval (DAMIR) legacy tool modularization costs to improve acquisition data, information, and capabilities supporting Congress, the Defense Acquisition Executive (DAE), Office of		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the Secretary of Defense (OSD) senior leaders, and OSD and Component analysts to enable, enhance, and improve the Department's acquisition processes, decisions and statutory reporting (FY 2015 Baseline: $15,026 thousand; +0 FTEs)		
26) OUSD(AT&L) - BRAC 2015 Round Planning and Analysis	10,500	
Increase represents projected increase requirements to execute BRAC planning and correction from prior year amount that was overstated. (FY 2015 Baseline: $0 thousand; +0 FTEs)		
27) OUSD(AT&L) - Committee on Foreign Investment in the US (CFIUS)	170	
Increase ensures compliance with section 721 of the Defense Production Act (DPA), which states that AT&L is required to conduct national security reviews within 75 days, or 30 days in case of a heightened concern, to determine the risks of an acquisition transaction. (FY 2015 Baseline: $2,667 thousand; +0 FTEs)		
28) OUSD(AT&L) - Contingency Business Tools	2,781	
Increase represents necessary support management of Clause Logic Service and the Business Intelligence capability, both core to OSD's mission. As well as increased support of system sustainment for: Standards Maintenance (PDS, PRDS, Invoicing, and Receipts) and changes to the validation engine at the GEX, Clause Logice Service (CLS) hosting and maintenance, Joint Contingency Contracting System sustainment, training, and joint exercise support and Business Intelligence (BI) maintenance and hosting.		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(FY 2015 Baseline: $2,533 thousand; +0 FTEs)		
29) OUSD(AT&L) - Corrosion Prevention Program	256	
Increase represents efforts to reduce corrosion and the effects of corrosion on military equipment and infrastructure through technology development and implementation, policy updates, and training and education.		
(FY 2015 Baseline: $4,650 thousand; +0 FTEs)		
30) OUSD(AT&L) - Countering Weapons of Mass Destruction (CWMD) Sustainment	1,007	
Increase represents expanded operations and sustainment support for CWMD situational awareness system, which will reach initial operational capability in FY2016. Sustains fielded hardware and software capability solutions deployed on multiple information networks. (FY 2015 Baseline: $2,702 thousand; +0 FTEs)		
31) OUSD(AT&L) - CWMD Expert Fellows Program	69	
Increase represents the program cost to address DoD need for a diverse, highly talented, and educated pool of academic experts with the science, technology, engineering and mathematics background.		
(FY 2015 Baseline: $2,090 thousand; +0 FTEs)		
32) OUSD(AT&L) - Cyber Initiative	3,000	
Increase represents system security engineering expertise to address cyber vulnerabilities in DoD weapons programs and development of methodology to translate cyber security policy requirements into measurable and testable requirements. (FY 2015 Baseline: $0 thousand; +0 FTEs)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
33) OUSD(AT&L) - Defense Installation Spatial Data Infra (DISDI)	5	
Increase addresses additional mapping support for new renewable energy siting locations. (FY 2015 Baseline: $615 thousand; +0 FTEs)		
34) OUSD(AT&L) - Defense Management Initiatives	97	
Increase addresses needed improvements to the DoD Facility Sustainment Model, and also supplements increased Facility Energy requirements. (FY 2015 Baseline: $1,391 thousand; +0 FTEs)		
35) OUSD(AT&L) - Defense Procurement & Acquisition Policy (DPAP)	388	
Increase represents increased efforts in Acquisition policy to include support of Pricing Experts to perform "Should-Cost" analyses on spare parts and weapons systems for AT&L. (FY 2015 Baseline: $2,044 thousand; +0 FTEs)		
36) OUSD(AT&L) - DoD Siting Clearinghouse	409	
Increase represents senior leadership decision to move mission work to contractor support. (FY 2015 Baseline: $2,615 thousand; +0 FTEs)		
37) OUSD(AT&L) - Emerging Contaminants	323	
Increase represents transition from an IPA to contractor support. (FY 2015 Baseline: $487 thousand; +0 FTEs)		
38) OUSD(AT&L) - Environment Safety Occupational Health (ESOH) in Acquisition	1,172	
Increase represents requirement to conduct core environmental, safety, and health requirements. (FY 2015 Baseline: $619 thousand; +0 FTEs)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
39) OUSD(AT&L) - Environmental International Cooperation Increase addresses additional outreach activities with environmental partners on environmental issues to build strategic partnerships and reduce regional tensions. (FY 2015 Baseline: $1,603 thousand; +0 FTEs)	75	
40) OUSD(AT&L) - Industrial Policy Program Support Increase represents contractor support in Industrial Base Assessments/Sector-by-Sector, Tier by Tier. (FY 2015 Baseline: $4,093 thousand; +0 FTEs)	44	
41) OUSD(AT&L) - Information Superiority Integration Support (ISIS) Increase represents program support for the development and implementation of enterprise communications, C2, and Cyberspace architecture, technical framework, standards, and strategic approaches; performance of acquisition-related enterprise-wide portfolio management and net-centric systems engineering and Joint Information Environment activities. (FY 2015 Baseline: $4,412 thousand; +0 FTEs)	1,220	
42) OUSD(AT&L) - Legacy Resource Management Program Increase represents $1,800K understatement of prior year amount and increased funding for natural and cultural resource projects that help improve readiness of the armed forces. (FY 2015 Baseline: $2,483 thousand; +0 FTEs)	1,932	
43) OUSD(AT&L) - Readiness Environmental Protection Initiative (REPI) Funding will support additional REPI cooperative	2,505	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
agreements with states and local communities. (FY 2015 Baseline: $56,950 thousand; +0 FTEs)		
44) OUSD(AT&L) - Small Business Program Support Increase represents enhanced efforts for the implementation of the DoD Small Business Market Research Center of Excellence, which supports Better Buying Power and is key to improving effectiveness of the acquisition workforce and the Department's ability to achieve small business performance goals. (FY 2015 Baseline: $6,480 thousand; +0 FTEs)	320	
45) OUSD(AT&L) - Space and Intelligence MDAP Oversight Increase represents additional Study Analyses on the Resiliency of Civil, DoD and Commercial Satellites and Ground Station Systems; and Strengthening U.S. Commercial Satellite Remote Sensing Industrial Base. (FY 2015 Baseline: $5,617 thousand; +0 FTEs)	316	
46) OUSD(AT&L) - Transform Procurement Regulations Increase represents necessary increased support to critical web management support services, information collection analyses, regulatory flexibility analyses, and information technology systems analyses. (FY 2015 Baseline: $712 thousand; +0 FTEs)	225	
47) OUSD(AT&L) - Travel Increase represents senior leadership decisions to align with mission essential functions. The funding will support additional enterprise-wide mission critical travel requirements. (FY 2015 Baseline: $3,050 thousand; +0 FTEs)	338	
48) OUSD(AT&L) E-Business COE Increase represents increased efforts to support the	109	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
development of transparency reports, scorecards and data integrity validations. This capability has enabled the Director, DPAP to initiate methods to begin to determine the health of contracting organizations and to issue policy to correct internal control and operational weaknesses with particular emphasis on clause compliance. (FY 2015 Baseline: $2,479 thousand; +0 FTEs)		
49) OUSD(C) - Administrative Support	64	
The $64K increase appropriately funds cost of administrative support contract which better aligns with budget execution and department priorities. (FY 2015 Baseline: $1,683 thousand; +0 FTEs)		
50) OUSD(I) - Defense Military Deception Program Office	301	
Increase to bolster technical support for advising on security matters and managing the formulation of MILDEC policies, plans and enable unique innovative systems which support DoD Military Deception (MILDEC) capability and capacity across the Department of Defense. (FY 2015 Baseline: $3,611 thousand; +0 FTEs)		
51) OUSD(I) - Walk Off	7,168	
Funding will support Special Access Programs (SAP). (FY 2015 Baseline: $0 thousand; +0 FTEs)		
52) OUSD(P&R) - Studies Program/CASS	58	
Studies supporting P&R policy and program initiatives will be funded in accordance with their priority. (FY 2015 Baseline: $1,910 thousand; +0 FTEs)		
53) OUSD(P&R) - Travel	1,035	
The increase is a minor adjustment to better align		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
with department priorities. (FY 2015 Baseline: $720 thousand; +0 FTEs)		
54) OUSD(P) - Defense Critical Infrastructure Program Oversees policy formulation, strategic planning and execution of the Defense Critical Infrastructure Program (DCIP), which is an integrated risk management program designed to support Department of Defense (DoD) mission assurance. Increase provides for technical subject matter expertise in support of OUSD(P) oversight of DCIP program. Funding ensures the program's performance plans, and objectives are aligned with DoD strategic mission assurance goals. (FY 2015 Baseline: $7,710 thousand; +0 FTEs)	543	
55) OUSD(P) - Mission Support Increase supports the formulation of policy and conduct of DoD strategic planning. Increase is a result of internal realignment of funds for projected support services costs to accomplish interagency roles and responsibilities. (FY 2015 Baseline: $5,706 thousand; +0 FTEs)	355	
56) OUSD(P) - Rewards Program Increase is reflective of the trend towards higher reward payouts and increased demand in theaters outside of Afghanistan. (FY 2015 Baseline: $5,990 thousand; +0 FTEs)	2,252	
57) OUSD(P) - Strategy and Force Development Increase provides additional funds in FY2016 only to the Office of the Secretary of Defense (OSD) for the Under Secretary of Defense for Policy (USD (P)) to enhance the Department of Defense (DoD) support for	3,946	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Strategic Analysis Initiatives (SSA). The Department's SSA initiatives promote a transparent methodology to standardize assumptions across the Department about the capacities, capabilities, and alternative concepts of operation needed to fulfill the Defense Strategy. The initiatives also create a common understanding of the risks facing the Department given programmed force structure. (FY 2015 Baseline: $2,400 thousand; +0 FTEs)		
58) OUSD(P)-International Defense Programs	81	
This programmatic increase supports requirements for interface with US allies, the North Atlantic Treaty Organization (NATO) resolution of regional conflicts, response to terrorism and unstable conditions in fragile and failed nation states that involves NATO involvement, weapons of mass destruction bilateral measures, and support of overseas facilities. (FY 2015 Baseline: $5,638 thousand; +0 FTEs)		
9. Program Decreases		-159,896
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) Congressional Grants- United Service Organizations and The American Red Cross	-44,000	
USO and the American Red Cross were the recipient of Congressionally-directed grants in FY 15. This supports the Delegation of Authority and Responsibility for Grants under Section 8077 of the Consolidated and Further Continuing Appropriations Act for 2015. (FY 2015 Baseline: $0 thousand; +0 FTEs)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) OSD-Healthy Base Initiative	-3,000	
Congressional Add to support the Healthy Base Initiative. (FY 2015 Baseline: $0 thousand; +0 FTEs)		
c. Program Decreases in FY 2016		
1) BCTF - Defense Business Board	-27	
Reduction in contractor hours support for the contract associated with the Defense Business Board (DBB). The DBB members and staff provide advise and recommendations to the Secretary of Defense, Deputy Secretary of Defense and other key Departmental officials. (FY 2015 Baseline: $391 thousand; +0 FTEs)		
2) BCTF Quadrennial Review of Military Compensation	-271	
Reduce the number of contractor hours supporting the Congressionally mandated review of military compensation. (FY 2015 Baseline: $910 thousand; +0 FTEs)		
3) CAPE - Long Range Planning	-54	
The Long Range Planning program continues to be reduced to support realignment of management headquarters resources to combat capabilities, accomplished through streamlining processes and identifying workload not core to the CAPE mission. (FY 2015 Baseline: $20,376 thousand; +0 FTEs)		
4) DCMO- Integration and Policy	-25,714	
Funding decrease is a realignment of funding as part of directed reorganization from Integration and Policy to the DCMO Management, (FY 2015 Baseline: $27,143 thousand; +0 FTEs)		
5) DoD CIO - Travel	-3	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease Travel costs by more efficient use of video Teleconferencing (VTC) in lieu of travel and, where possible, consolidation of mission travel requirements into fewer trips. (FY 2015 Baseline: $673 thousand; +0 FTEs)		
6) Other DoD Programs - Office Of General Counsel (OGC) Decreased in Management and Professional Legal Support Services regarding legal matters and services performed within or involving DoD. (FY 2015 Baseline: $661 thousand; +0 FTEs)	-155	
7) Other DoD Programs and initiatives Decrease in OSD Special Programs in support of security and operations and protocol functions. (FY 2015 Baseline: $4,581 thousand; +0 FTEs)	-2,522	
8) Other DoD Programs and Initiatives - Defense Test Resource Management Center (DTRMC)Operations Realignment of management headquarters funding and staffing to better assess and evaluate program goals and objectives. (FY 2015 Baseline: $3,529 thousand; +0 FTEs)	-63	
9) Other DoD Programs and initiatives - DAWDF Funding Year of Execution decrease of FY15 funding.	-12,333	
10) Other DoD Programs and Initiatives - Director of Administration and Management Decrease is due to SECDEF guidance to realign functions to DCMO. (FY 2015 Baseline: $3,852 thousand; +0 FTEs)	-3,298	
11) Other DoD Programs and initiatives - DOT&E Operations Reduction in travel instances that monitor and	-6	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
reviews DoD and Service-level strategic plans, investment programs and resource management decisions to ensure capabilities necessary for realistic operational tests are supported. (FY 2015 Baseline: $134 thousand; +0 FTEs)		
12) Other DoD Programs and initiatives - ODNA	-20,058	
Decrease in Congressional funding in support of contracts for Studies, Analysis & Evaluations services in FY15. (FY 2015 Baseline: $28,663 thousand; +0 FTEs)		
13) Other DoD Programs- Intelligence Oversight	-878	
SECDEF guidance to realign Intelligence Oversight functions to Director of Chief Management Officer(DCMO). (FY 2015 Baseline: $863 thousand; +0 FTEs)		
14) OUSD(AT&L) - Defense Industrial Base Cyber Security	-41	
Decrease represents senior leadership decisions to align with mission essential functions and support to assess additional workload of cases submitted under DFAS 252.205-7012 requirement. (FY 2015 Baseline: $2,579 thousand; +0 FTEs)		
15) OUSD(AT&L) - I&E Business Enterprise Integration	-112	
Reduction represents an effort to more efficiently purchase the required support for the program (FY 2015 Baseline: $1,986 thousand; +0 FTEs)		
16) OUSD(AT&L) - Integrated Acquisition Environment (GSA Bill)	-1,223	
Decrease accounts for the current estimate of the requirement. The estimate from GSA is not provided until late in the budget cycle so the requirement		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
amount can vary year to year. (FY 2015 Baseline: $29,116 thousand; +0 FTEs)		
17) OUSD(AT&L) - Logistics Systems Modernization (LSM)	-125	
Increase represents improvements in effective supply chain management and logistic processes. (FY 2015 Baseline: $18,921 thousand; +0 FTEs)		
18) OUSD(AT&L) - Low Observable, CLO	-13	
Decrease represents higher reimbursable costs from the USAF. (FY 2015 Baseline: $108 thousand; +0 FTEs)		
19) OUSD(AT&L) - Management Support (formerly AT&L Admin Support Program)	-3,021	
Decrease represents the realignment of funds for a contract support requirement supporting multiple AT&L offices. (FY 2015 Baseline: $9,000 thousand; +0 FTEs)		
20) OUSD(AT&L) - Mission Capabilities / Systems Engineering	-151	
Increase will support policy and guidance efforts towards improving Systems Engineering processes (FY 2015 Baseline: $5,749 thousand; +0 FTEs)		
21) OUSD(AT&L) - Native Amer Land Remediation Section 8045	-5	
Decrease represents senior leadership decisions to align with mission essential functions. (FY 2015 Baseline: $5 thousand; +0 FTEs)		
22) OUSD(AT&L) - OSD Studies Fund	-437	
Decrease represents senior leadership decisions to transfer requirements for safety and environmental issues within OUSD(AT&L) and to increase support for analyses for cyber, space, and operational		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
infrastructure planning in support of new strategic requirements. (FY 2015 Baseline: $11,463 thousand; +0 FTEs)		
23) OUSD(AT&L) - Treaty Compliance	-102	
Decrease represents Senior Leadership decision to transfer Treaty Management Support function from DTRA to OUSD(AT&L). (FY 2015 Baseline: $100 thousand; +0 FTEs)		
24) OUSD(AT&L) CFO Act Compliance	-161	
Reduction represents an effort to more efficiently purchase the required support for the program. (FY 2015 Baseline: $2,658 thousand; +0 FTEs)		
25) OUSD(AT&L) Contingency Contracting	-18	
Decrease represents senior leadership decisions to align with mission essential functions that include decreased research and development of Operational Contract Support and Contingency Contracting to Defense Acquisition Guidebook; automated Joint Contracting Officer Rep and DoD CCO Handbooks; Chairman Study—Phase III; Standardized COCOM websites. (FY 2015 Baseline: $2,533 thousand; +0 FTEs)		
26) OUSD(AT&L) International Cooperation Program Support	-463	
Decrease represents alignment with mission essential functions and to meet efficiencies. (FY 2015 Baseline: $1,049 thousand; +0 FTEs)		
27) OUSD(AT&L) Joint Purchase Card Office	-732	
Decrease represents alignment with mission essential functions and to meet efficiencies. (FY 2015 Baseline: $6,335 thousand; +0 FTEs)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
28) OUSD(AT&L) Operational Energy Plans and Programs (OEP&P) Office Decrease represents efficiencies to improve processes (FY 2015 Baseline: $5,433 thousand; +0 FTEs)	-35	
29) OUSD(AT&L) Performance Assessment & Root Cause Analysis (PARCA) Office Decrease represents reduced efforts and efficiencies to improve processes (FY 2015 Baseline: $8,509 thousand; +0 FTEs)	-1,140	
30) OUSD(AT&L) RDTE Oversight Decrease represents reduced efforts and efficiencies to improve processes (FY 2015 Baseline: $3,503 thousand; +0 FTEs)	-138	
31) OUSD(AT&L) Strategic Sourcing Decrease represents reduced efforts on strategic sourcing policy and initiatives to include annual portfolio spend analyses and additional spend-related ad hoc studies and analyses that are utilized by, but not limited to, OUSD(AT&L), PDUSD(AT&L), OSBP(AT&L), DP(AT&L), DPAP(AT&L), and DoD Components (FY 2015 Baseline: $961 thousand; +0 FTEs)	-15	
32) OUSD(ATL) - Installation Climate Change Vulnerability Assessment Decrease represents an effort to more efficiently purchase the required support for the program. (FY 2015 Baseline: $902 thousand; +0 FTEs)	-8	
33) OUSD(C) - Comptroller Initiatives Reduction in contractor support to streamline management headquarters. (FY 2015 Baseline: $34,687 thousand; +0 FTEs)	-2,554	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
34) OUSD(C) - Enterprise Funds Distribution System Support	-3	
The minimal decrease is a minor adjustment to better align with department priorities. (FY 2015 Baseline: $3,206 thousand; +0 FTEs)		
35) OUSD(C) - Next Generation Resource Management Systems	-4	
The minimal decrease is a minor adjustment to better align with department priorities. (FY 2015 Baseline: $4,277 thousand; +0 FTEs)		
36) OUSD(I) - Defense Civilian Intelligence Personnel System	-96	
Established Small Business BPA allowing OUSD(I) to realize contractor cost savings. (FY 2015 Baseline: $1,859 thousand; +0 FTEs)		
37) OUSD(I) - Intelligence Mission	-10,905	
In FY15, additional funding of $10M was received in support of Insider Threat. (FY 2015 Baseline: $73,239 thousand; +0 FTEs)		
38) OUSD(P&R) - Administrative Support	-85	
Program reduction represents a decrease in contractor support. (FY 2015 Baseline: $3,169 thousand; +0 FTEs)		
39) OUSD(P&R) - Advancing Diversity & EO	-88	
Program reduction represents a reduction in overall contract support and cost-saving efficiency measures in strategic out-reach/in-reach efforts. (FY 2015 Baseline: $7,518 thousand; +0 FTEs)		
40) OUSD(P&R) - ASD (Health Affairs) Operations	-8	
Reduction in contract support to streamline management headquarters. (FY 2015 Baseline: $614		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
thousand; +0 FTEs)		
41) OUSD(P&R) - ASD (Reserve Affairs) Operations Reduction in contract support to streamline management headquarters. (FY 2015 Baseline: $1,287 thousand; +0 FTEs)	-14	
42) OUSD(P&R) - Combatant Commanders Exercise Engagement & Training Transformation (CE2T2) Decrease is based on efficiencies from combining/synchronizing Combatant Command exercises. Allowing for efficiencies in exercise cost and contract reductions. (FY 2015 Baseline: $580,730 thousand; +0 FTEs)	-22,044	
43) OUSD(P&R) - Defense Readiness Reporting System (DRRS) Funding will be prioritized with respect to maintaining Mission Assurance Category (MAC)1 certification/accreditation, over other performance parameters and functionality. (FY 2015 Baseline: $5,249 thousand; +0 FTEs)	-159	
44) OUSD(P&R) - Defense Safety Oversight Council (DSOC) Efficiencies generated from restructuring DSOC accident reduction effort that includes reducing task forces and projects. Priority remains on implementing safety management systems to include the Voluntary Protection programs. (FY 2015 Baseline: $8,110 thousand; +0 FTEs)	-94	
45) OUSD(P&R) - Lost Work Day System (LWD) Contract support funding will be prioritized to support accident reduction data collection and warehousing, generating metrics and measures,	-31	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
maintaining information assurance requirements, and hosting the Force Risk Reduction tool for use across the Department of Defense. (FY 2015 Baseline: $2,632 thousand; +0 FTEs)		
46) OUSD(P&R) - Military Naturalization Support	-72	
The Military Naturalization Program funds naturalization fees for non-citizens who apply for citizenship based on their honorable military service as required in 10 U.S.C. § 1790. United States Citizenship and Immigration Services (USCIS) (a division of the Department of Homeland Security (DHS)) processes the applications for DoD at the cost of $685 per application. Funding for this program (up to $7.5M) supports only the costs associated with fees transferred to DHS. (FY 2015 Baseline: $6,192 thousand; +0 FTEs)		
47) OUSD(P&R) - Training Transformation	-66	
Reduces Training Readiness, Strategy Analytical and Policy contract support. (FY 2015 Baseline: $5,632 thousand; +0 FTEs)		
48) OUSD(P) - Operations	-3,351	
Funding supports administrative management, mission essential travel, systems acquisition and architecture, communications and software assurance, Intergovernmental Personnel Act (IPA) program, and comprehensive workforce professional development. Programmatic decrease results from the department's efficiency efforts to curtail travel, reduce contractor cost, right size the organization, and align personnel against current and future		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
requirements to better support the Secretary. (FY 2015 Baseline: $29,962 thousand)		
FY 2016 Budget Request		**1,923,080**

IV. Performance Criteria and Evaluation Summary:

OP-5 Part IV. Performance Criteria and Evaluation Summary:

A. Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD(AT&L)):

The Under Secretary of Defense for Acquisition, Technology and Logistics (AT&L) is the principal staff assistant and advisor to the Secretary of Defense and Deputy Secretary Defense for all matters concerning acquisition, technology, and logistics. AT&L's primary responsibilities include: 1) Supervising (DoD) acquisition, 2) Establishing policies for acquisition (including procurement of goods and services, research and development, developmental testing, and contract administration) for all elements of the Department of Defense, 3) Establishing policies for logistics, maintenance, and sustainment support for all elements of the DoD, and 4) Establishing policies of the Department of Defense for maintenance of the defense industrial base of the United States. The following Performance Evaluation Metrics are samples from three of the top four programs under AT&L: Readiness and Environmental Protection Initiative (REPI), Logistics Systems Modernization (LSM) Support and Acquisition Visibility Program. These three programs account for 35% of AT&L's total Operation and Maintenance (O&M) in FY 2015.

IV. Performance Criteria and Evaluation Summary:

Major Program Title: Regulatory Environment

Measure/Description	Actual	Projected	Projected
Readiness and Environmental Protection Initiative	**FY 2014**	**FY 2015**	**FY 2016**
Metric #1: Percent funding to highest tier priority installations (Target is 80%)	64%	70%	70%
Metric #2: Percent of validated projects funded (Target is 70%)	59%	31%	20%
Metric #3: Percent partner cost-share (Target is 50%)	50%	50%	50%

The risk of incompatible land use threatens mission capabilities essential for realistic training and testing for current and future force. Investments for the Readiness and Environmental Protection Initiative (REPI) address Component requirements to enter into agreements with private conservation organizations and/or state and local governments to acquire off-base property interests, usually conservation easements. These agreements protect mission capability by cost-sharing the long-term protection of high-value habitat and limiting incompatible land uses around DoD ranges and installations. REPI projects meet critical, near-term but time limited opportunities, to preserve DoD installation and range capabilities. REPI leverages the capabilities, resources and priorities of the

IV. Performance Criteria and Evaluation Summary:

private sector and state and local governments to obtain land and/or easements that will prevent incompatible development or other land uses that impact military operations. REPI partnerships support sound planning, ecological integrity and interagency coordination, and help avoid more expensive costs, such as the need for training workarounds or segmentation and future Military Construction (MILCON) to modify or relocate training assets to less-restricted locations.

Major Program Title- Improve Acquisition & Logistics Processes - Logistics Systems Modernization Support

Measure/Description	Projected FY 2014	Projected FY 2015	Projected FY 2016
Supply Chain and Inventory Management			
Metric #2: Customer Wait Time - Army (Days)	15.0	15.0	15.0
Metric #3 Customer Wait Time - Air Force (Days)	7.5	7.5	7.5
Metric #4 Customer Wait Time - Navy (Days)	15.0	15.0	15.0

Supply Chain Management: DoD measures responsiveness metrics to evaluate the effectiveness of the DoD Supply Chain. Responsiveness is measured by the Customer Wait Time metric, the total elapsed time between submission of a customer order from organizational maintenance and receipt of that order by organizational maintenance. These measures are tracked and updated in Department performance measurement systems.

IV. <u>Performance Criteria and Evaluation Summary</u>:

Inventory Management Initiative: DoD is in its fourth year of a five-year Comprehensive Inventory Management Improvement Plan (CIMIP). The CIMIP provides oversight and a framework to guide inventory management improvement across the DoD Components. DoD measures the effectiveness of inventory improvement efforts using metrics for unneeded on-order and excess on-hand inventory. The DoD objective is to reduce inventory on-order for potential reutilization to 4% and excess on-hand to 8% by FY2016. These measures are tracked and updated in Department performance measurement systems. The improved business performance achieved through CIMIP is having a direct and positive impact on the Department's progress toward audit readiness.

Major Program Title- Improve Acquisition & Logistics Processes - Logistics Systems Modernization Support

Measure/Description	Projected FY 2014	Projected FY 2015	Projected FY 2016
Transportation Policy Initiatives			
Metric #1: Defense Transportation Coordination Initiative (DTCI): On-time Delivery	98%	97%	97%
Metric #2: Personal Property Regionalizati Total Cost Savings	$13.0M	$13.0M	$13.0M

Transportation Policy Initiatives:

IV. Performance Criteria and Evaluation Summary:

Defense Transportation Coordination Initiative (DTCI): DTCI is a third party logistics contract for the movement of the Department's freight within the Continental United

States. The Contractor is meeting or exceeding all of the Key Performance Indicators (KPIs), including On-Time Delivery at 98%.

Personal Property Regionalization: The Department plans to reduce the number of personal property shipping offices from 63 to 12 offices worldwide by 2018. To date, 104 offices are consolidated. An additional 4 sites will consolidate in 2014. This initiative helps leverage the Department’s buying power and standardize business practices across the Department.

IV. Performance Criteria and Evaluation Summary:

Major Program Title: Promulgate Policy: AT&L Acquisition Visibility (AV)

Measure/Description	Actual	Projected	Projected
Acquisition Visibility (AV)	FY 2014	FY 2015	FY 2016
Metric #1: Number of Authorized Users with Access to AV Services	6,629	7,650	8,650
Metric #2: Number of Acquisition Information Elements and Acquisition Decision Documents under AT&L Control	2,050	2,450	2,900
Metric #3: Number of Acquisition Reports Submitted using AV Services to meet statutory requirements	(see chart)	(see chart)	(see chart)

	FY-14	FY-15	FY-16
SAR	94	94	94
MAR	41	34	28
DAES	436	436	436
MQR[2]	95	0	0

IV. Performance Criteria and Evaluation Summary:

Acquisition Visibility (AV) is the AT&L transformational activity to fundamentally alter the way in which Defense acquisition information is governed, shared and trusted among the community of senior analysts, managers and officials responsible for oversight, analysis, and decision making for Major Defense Acquisition Programs (MDAP), Major Automated Information Systems (MAIS), and special interest programs. AV provides the institutional governance of acquisition information, working across DoD to regulate definitions, technical standards, and authoritative sources for critical acquisition decision-making. AV also provides the USD AT&L and the Department the capabilities to make acquisition information available to support the Department's acquisition business analysis, acquisition reporting and informed acquisition decisions. Because one of AV's core mission areas is to collect and share information that can support AT&L and OSD senior-level officials, as well as Congress, a small but significant portion of AV performance may be measured by the amount of data under governance and the number of users with access to that data.

B. Under Secretary of Defense, Comptroller (OUSD(C))/ Chief Financial Officer:

The Office of the Under Secretary of Defense (Comptroller) OUSD(C)/Chief Financial Officer (CFO) is the Principal Staff Assistant and advisor to the Secretary of Defense and Deputy Secretary Defense for all Department of Defense financial matters. This office oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget

[2] MQR and DAES will be merged in August of FY14.

IV. Performance Criteria and Evaluation Summary:

formulation, execution, and contract audit administration. Performance Evaluation Metrics have been developed for the major programs under OUSD(C): Comptroller Initiatives, Enterprise Funds Distribution Support System (EFDSS), and Next Generation Resource Management Systems (NGMRMS). These programs account for 96% of Comptroller's total Operation and Maintenance budget in FY 2016.

Major Program Title- Comptroller Initiatives

Measure/Description	Actual FY 2014	Projected FY 2015	Projected FY 2016
Financial Improvement and Audit Readiness			
Metric #1: Percentage of Schedule of Budgetary Activity (SBA) "Obligations Incurred" Audit Ready	51%	82%	100%
Metric #2: Percentage of General Fund Funds Balance with Treasury Audit Ready	31%	99%	99%
Metric #3: Percentage of DoD Mission Critical Assets Audit Ready (Phase 1: Existence and Completeness)	57%	65%	82%

- The National Defense Authorization Act of 2010 mandates that DoD has audit ready financial statements by 2017.

IV. Performance Criteria and Evaluation Summary:

- DOD's four principle financial statements include: Statement of Budgetary Resources (SBR), Balance Sheet, Statement of Net Cost, and Statement of Changes in Net Position.
- The Department is currently focusing on SBR line items: "Obligations Incurred" and "Outlays" which closely relates to current year activity or Schedule of Budgetary Activity (SBA).
- Mission Critical Asset audit readiness will be completed in two phases. The Department plans to complete Mission Critical Asset audit readiness activities by Q4 FY 2017.
    - The first phase focuses on existence and completeness assertions.
    - Phase 2 is all five assertions, including valuation.

Major Program Title- Comptroller Initiatives

Measure/Description	Actual FY 2014	Projected FY 2015	Projected FY 2016
Implement the DoD Financial Management (FM) Certification Program			
Metric: DoD FM personnel (military and civilian) participating in the FM Certification Program	19.0%	46%	90%

The Department initiated a multi-year effort to develop a competency-based FM Certification Program that is applicable to the FM workforce. The FY12 NDAA provides the legal authority to implement the FM Certification Program. The Program is designed to

IV. Performance Criteria and Evaluation Summary:

ensure DoD meets the FM workforce and lifecycle management needs. All FM positions, civilian and military, are being coded as Level 1, Level 2 or Level 3. Enterprise-wide, FM competencies applicable to each FM occupation series have been established. Each certification level requires a minimum number of training course hours and FM experience. Training is targeted to specific FM technical competencies, DoD leadership competencies, and specific topics such as audit readiness, fiscal law and ethics.

The FM Certification Policy was finalized in a Department of Defense Instruction signed on November 20, 2013, superseding the March 22, 2013 Directive-Type Memorandum.

Phased Implementation for the DoD FM Certification Program began in June 2013 with the initial launch of 5 organizations. One year later, over 40,600 financial managers, cross the DoD are enrolled in the program and over 200 have already completed the requirements and achieved certification.

Major Program Title – Enterprise Funds Distribution Support System

IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actual FY 2014	Projected FY 2015	Projected FY2016
Enterprise Funds Distribution Support System			
Metric #1: Deployment of Basic Account Symbols / Appropriations in support of the Audit Readiness Efforts for Appropriations Received underway by FIAR	72%	77%	85%

Enterprise Funds Distribution Support System (EFDSS) system continues to deploy by appropriation and title to support:

a. Improving quality, visibility and transparency of information

b. Increasing exchange and reconciliation of budget execution information via automated methods

During FY 2015, Family Housing appropriations are scheduled to be implemented. FY 2016 efforts will include investigation of non-conventional and stale appropriations.

Defense Logistics Agency (DLA) is the acquisition Program Manager and service provider. The metrics shown above address Phase 1 funds distribution only. Metrics for funds distribution below Congressional reporting levels are reported separately under DLA.

IV. Performance Criteria and Evaluation Summary:

Major Program Title- Next Generation Resource Management System

Measure/Description	Actual FY 2014	Projected FY 2015	Projected FY 2016
Exhibit Automation System (EAS)			
Metric #1: Number of Agencies Utilizing the EAS tool	34	34	34
Metric #2: Man-Hours Saved Using the EAS Tool	12%	13%	13%
Metric #3: Number of Exhibits Automated	18	19	21

The Next Generation Resource Management System (NGRMS) will utilize emerging technology, processes, trends, capabilities and techniques to incorporate state-of-the-art information technology enabling the ability to process, administer and report resource management data and to automate business processes within a more robust analytical environment within the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)). NGRMS will replace redundant inefficient legacy systems to provide for the effective formulation and justification of the Defense Budget. NGRMS will increase the exchange and reconciliation of budget data, improve efficiency through the utilization of a unified budgetary data model, the timely ability to generate data for management reviews and decisions, and the capability to accommodate emerging business practices as required.

A key accomplishment for FY 2014 was the automation of Budget Activity (BA) and Sub Activity Group (SAG) level O&M OP-5 Exhibits to ensure that OUSD(C) and SOCOM met emerging Congressional requirements for budget justification. Additionally, five new

IV. Performance Criteria and Evaluation Summary:

Exhibits were automated for OUSD(C) and the Defense Agencies. In FY 2015, functionality will be added to further streamline the Defense-Wide budget justification process including developing BA and SAG level OCO OP-5 Exhibits. In FY 2016, additional exhibits will continue to be automated to further streamline the budget build process and reduce data re-entry, saving time, and reducing errors.

Major Program Title- DRMI Educational Effectiveness

	Actual	Projected	Projected
Measure/Description	**FY 2014**	**FY 2015**	**FY 2016**
1. Participant knowledge			
Metric: Number of 4 or 5 responses (1-5 scale; 5 is best) from U.S. participants on whether the course increased resources management knowledge / was useful on end-of-	N/A N/A	N/A N/A	85% 95%

IV. <u>Performance Criteria and Evaluation Summary</u>:

course questionnaires Metric: Above average rating on all FM Online courses Metric: U.S. participants (students) who choose to take the exam who pass	N/A	N/A	90%

The Defense Resources Management Institute (DRMI)exists to provide courses and instruction that enhance the effective allocation and use of resources in modern defense organizations. We focus on developing participants' (students') understanding and appreciation of the concepts, techniques, and analytical decision making skills needed to make better resource decisions. DRMI teaches U.S. military and civilians (O-3 and above and GS-9 and above or equivalent), and international officials of similar rank. As an organization, we evaluate our effectiveness based on educational outcomes of our students, our relevance to defense and security, and our academic quality.

DRMI's appropriation from OUSD(C) in FY16 is programmed at $1.4 mil. This funds salaries for faculty and staff while teaching/preparing for/supporting U.S. students, including preparing material for the FMCP, and operational expenses including supplies and materials, information technology, building maintenance, faculty and staff development activities, and travel for U.S. courses and events.

IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actual FY 2014	Projected FY 2015	Projected FY 2016
1. Understanding of DoD processes			
Metric: Faculty who have completed two weeks of experience training in the Pentagon or other headquarters activities every two years; or faculty who have written technical reports on DoD processes in the past two years.	N/A	N/A	50%
2. Knowledge of best practices			
Metric: Faculty invites to teach at external events on best practices or publications of at least one article in a trade journal in the past two years.	N/A	N/A	50%

C. Deputy Chief Management Officer (DCMO):

The National Defense Authorization Act for 2008 created the Deputy Chief Management Officer (DCMO) position as a Principal Staff Assistant (PSA) and advisor to the Secretary and Deputy Secretary of Defense for matters relating to management and improvement of integrated DoD business operations. On behalf of the Deputy Secretary of Defense, the Office of the DCMO (ODCMO) works across the Department to synchronize and coordinate cross-functional business activities and break down organizational stovepipes. On December 4, 2013, the Secretary of Defense directed a realignment and consolidation of the Office of the Assistant to the Secretary of Defense for Intelligence Oversight and

IV. Performance Criteria and Evaluation Summary:

the Office of the Director of Administration and Management into the ODCMO. This consolidation enables and emphasizes the role of the DCMO for full-spectrum oversight, at both the OSD and DoD levels, of management and administration, coordination and collaboration across DoD Components and business functions, performance improvements, and regulatory compliance.

The former functions of the Assistant to the Secretary of Defense (Intelligence Oversight) will continue in the reorganized ODCMO in the Intelligence Oversight Division. This office will continue to serve as the Secretary of Defense's personal, independent oversight mechanism for the Defense Intelligence Components. Through assessment inspections, training programs, and investigations as required, it ensures that defense intelligence activities are conducted in accordance with statute, Presidential order, and Departmental policy and regulation. The office also serves as the proponent for DoD Intelligence Oversight policy.

The former functions of the Director of Administration and Management (DA&M) will continue primarily under the Administration Directorate, Compliance and Oversight Directorate and Management, Policy, & Analysis Directorate within the reorganized ODCMO. These functions include the following broad responsibilities: to advise the Secretary and DoD senior leaders team on organizational and management matters of institutional importance; to oversee the Pentagon Reservation which is the Headquarters of the U.S. Defense establishment and a highly visible symbol of U.S. military power, as well as Defense leased facilities in the National Capital Region (NCR), providing administrative, logistical, facilities, and technological support at those facilities; oversee DoD Advisory Committee activity, DoD Privacy and Civil Liberties Program, and the DoD Freedom of Information Act Program. Through the Administration Directorate, the ODCMO will also

IV. Performance Criteria and Evaluation Summary:

have oversight over the Pentagon Force Protection Agency (PFPA) and the Washington Headquarters Services (WHS), a DoD Field Support Activity which provides financial, personnel, and other administrative support to OSD and NCR organizations.

Major Program Title-Improvement of Business Processes Across DoD through BPSRs

	Actual	Projected	Projected
Measure/Description	**FY 2014**	**FY 2015**	**FY 2016**
% of BPSRs conducted at the OSD Level	NA	100%	100%
% of BPSRs conducted at the Defense Agency/Field Activity Level	NA	100%	100%

In support of the Budget Control Act of 2011, Executive Order 13589, "Promoting Efficient Spending" dated 9 Nov 11, OMB Memorandum, "Promoting Efficient Spending to Support Agency Operations" dated 11 May 12, the Bipartisan Budget Act of 2013, the OMB Memorandum, "Next Steps in the Evidence and Innovation Agenda "dated 26 Jul 13, and the DepSecDef Memorandum "Implementation of the Business Process System Review (BPSR)" dated 8 Aug 2014, conduct BPSRs to identify areas to improve the effectiveness and efficiency of business processes at both the OSD and DoD levels.

Major Program Title-Improvement of Business Processes Across DoD through Process Improvement Projects

	Actual	Projected	Projected
Measure/Description	**FY 2014**	**FY 2015**	**FY 2016**
# of process improvement projects conducted at the OSD Level	NA	20	30
# of process improvement projects conducted	NA	10	20

IV. Performance Criteria and Evaluation Summary:

at the DoD Level			

In support of the Budget Control Act of 2011, Executive Order 13589, "Promoting Efficient Spending" dated 9 Nov 11, OMB Memorandum, "Promoting Efficient Spending to Support Agency Operations" dated 11 May 12, the Bipartisan Budget Act of 2013, the OMB Memorandum, "Next Steps in the Evidence and Innovation Agenda "dated 26 Jul 13, and the DepSecDef Memorandum "Implementation of the Business Process System Review (BPSR)" dated 8 Aug 2014, conduct process improvement projects to identify areas to improve the effectiveness and efficiency of business processes at both the OSD and DoD levels.

Major Program Title-Compliance to Business Enterprise Architecture across DoD

	Actual	Projected	Projected
Measure/Description	**FY 2014**	**FY 2015**	**FY 2016**
% DoD PSAs evaluated during the investment review boards	NA	100%	100%
% OSD PSAs evaluated during the investment review boards	NA	100%	100%
% of covered core DBSs assessed compliant within the BEA	NA	100%	100%

Improve the effectiveness and efficiency of business processes across the DoD by conducting full spectrum oversight, at both the OSD and DoD levels, of management and administration, coordination and collaboration across DoD Components and business functions, performance improvement and regulatory policy.

IAW 10 U.S. Code Section 2222 maintain a defense business enterprise architecture enables DoD to:

(A) comply with all applicable law, including Federal accounting, financial management, and reporting requirements;

IV. Performance Criteria and Evaluation Summary:

(B) routinely produce timely, accurate, and reliable business and financial information for management purposes;

(C) integrate budget, accounting, and program information and systems; and

(D) provide for the systematic measurement of performance, including the ability to produce timely, relevant, and reliable cost information.

Major Program Title- Business Case Reviews and IT System Certification across DoD

	Actual	Projected	Projected
Measure/Description	**FY 2014**	**FY 2015**	**FY 2016**
% of OSD business cases reviewed	NA	100%	100%
% of problem statements approved	NA	90%	90%
% of OSD IT systems approved that contain a net return on investment	NA	90%	90%

Promotes effectiveness and efficiency through scrutiny of IT investments.

IAW 10 U.S. Code Section 2222, covered Defense Business Systems (DBSs) undergo Defense Business Council investment review to support the yearly conditions for DBS funds obligation.

The Business Case Reviews reflect actions to analyze IT investments with additional CIO criteria, and the Problem Statement approval reflect the positive assessment and approval of systems which are either new or undergoing significant enhancement.

D. **Under Secretary of Defense Intelligence OUSD(I):**

The Under Secretary of Defense for Intelligence USD(I) is the principal staff assistant and advisor to the Secretary of Defense and the Deputy Secretary of Defense on

IV. Performance Criteria and Evaluation Summary:

intelligence, counterintelligence, security, sensitive activities, and other intelligence-related matters. OUSD(I) exercises planning, policy, and strategic oversight over all DoD intelligence assets. The following Evaluation Metrics are samples from the Intelligence Mission program. This program accounts for over of OUSD(I)'s total Operation and Maintenance in FY 2016.

Major Program Title: Intelligence Mission

Measure Description	Actual	Projected	
Sensitive Activities	**FY 2014**	**FY 2015**	**FY 2016**
Cover oversight reviews	4	4	4
Clandestine Quarterly (CQ) activity reports	4	4	4
Cover plan/annex reviews	60	60	60
Serious Incident Reports	50	50	50
Senior Review Forum	4	4	4

In accordance with DoD Directive 5143.01, OUSD(I) is responsible for oversight of the Defense Cover Program. The HUMINT and Sensitive Activities Directorate conducts a strategic oversight review of a Defense Cover Component each quarter to assess effectiveness and compliance with policy. This formal review program began in FY 2011. OUSD(I) also reviews all DoD Component Cover Plans and Annexes to ensure compliance with policy, facilitates the quarterly Senior Review Forum, and assesses all serious incident reports pertaining to the Defense Cover Program. An annex to the Annual Defense

IV. Performance Criteria and Evaluation Summary:

Appropriations Act directs DoD to provide quarterly reports on certain clandestine activities. The Sensitive Activities directorate compiles and reviews inputs from DoD Components and distributes the Clandestine Quarterly (CQ) Activities Report to six Congressional Committees and senior Executive Branch officials. The directorate coordinates OSD-level approvals to conduct certain compartmented activities, conducts periodic reviews of these activities, and prepares/coordinates reports to the OUSD(I), Secretary of Defense, and Congressional oversight committees. The directorate reviews cover plans and annexes in accordance with DoD Instruction 5105.63.

Major Program Title: Intelligence Mission

Measure Description	Actual	Projected	
Reform the Department of Defense (DoD) Personnel Security Clearance Process	**FY 2014**	**FY 2015**	**FY 2016**
DoD will adjudicate the fastest 90% of initial top secret and secret personnel security clearances within 20 days	90%/5 days	90%/20 days	90%/20 days
90% of DoD adjudicators certified	97% certified	90% certified	90% certified
90% of Single Scope Background Investigations and Top Secret Periodic Investigations will meet 2009 adjudication documentation standards	Information currently not available due to data collection commencing	99% will meet 2009 adjudication standards	99% will meet 2009 adjudication standards

IV. Performance Criteria and Evaluation Summary:

	October 2014 and final RADAR report completion in July 2015		

Congress mandated specific security clearance process investigation and adjudication timeliness goals as part of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA). The DoD is responsible for adjudication of completed background investigations and has focused on ensuring that the time to adjudicate the fastest 90% of investigations does not exceed an average of 20 days. In order to ensure that emphasis on timeliness has not degraded the quality of adjudications, the DoD has implemented policy and procedures for review of the quality of adjudications and for the professional certification of adjudicators.

Major Program Title: Intelligence Mission

Measure Description	**Actual**	**Projected**	
Compliance, Currency, and Relevance of DoD Counterintelligence and Credibility Assessment Policies	**FY 2014**	**FY 2015**	**FY 2016**
Review 100% of existing policy documents and revise or cancel as appropriate	100%	100%	100%
Conduct CI and Credibility Assessment oversight reviews to ensure Component compliance with DoD	8	7	8

IV. Performance Criteria and Evaluation Summary:

and national-level policy			

Counterintelligence & Federal Law Enforcement Support Division is responsible for developing new and updating current policy issuances related to CI and Credibility Assessment (CA). The Division is also responsible for conducting policy oversight assessments which directly ties into the mission to ensure policy compliance, currency and relevance. The assessments are conducted by visiting all DoD Components every three years.

Major Program Title: Intelligence Mission

Measure Description	Actual	Projected	
Establish All-Source Intelligence Analysis Policy	**FY 2014**	**FY 2015**	**FY 2016**
Conduct quarterly reviews of All-Source Intelligence Analysis requirements policies, procedures, and tools. Including policy gaps gleaned through Oversight assessments/reviews. Identify issuances to develop and/or modify existing requirements process. Complete draft issuance submission within a target time period of no more than six months.	95%	100%	100%
Establish and implement Foreign Partner Engagement Strategy. Provide USD(I) with strategic recommendations for foreign partnership engagement, and draft initial	65%	100%	100%

IV. Performance Criteria and Evaluation Summary:

guidance for the Defense Intelligence Components on foreign partnerships, including analytic mission sharing with partners and allies.			

The Defense Analysis and Partner Engagement Directorate is responsible for developing new policies and procedures to structure and guide All-Source Intelligence Analysis and ensuring foreign partnerships are effective and efficient in support of Defense Intelligence. DA&PE leads the Defense Enterprise through policy development and oversight of defense analysis and partner engagement to provide decision makers with decision advantage and foster intelligence sharing with key partners and allies.

In FY 2014, DODD "Management and Oversight of All-Source Analysis" was drafted and is currently in formal coordination. This policy addresses changes in business process and governance within Defense Intelligence All-Source Analysis community. The DODI anticipated release is FY 2015. In FY 2014 the first Foreign Partnership Engagement Strategy was drafted and provided to OUSD(I) leadership. This strategy is the keystone guidance for engagements within OUSD(I) and also the Defense Intelligence Enterprise. In FY 2016 a review of foreign partnership contributions will be initiated and will inform the next strategy.

Major Program Title: Intelligence Mission

Measure Description	**Actual**	**Projected**	
All-Source Intelligence Analysis Oversight	**FY 2014**	**FY 2015**	**FY 2016**
Assessments/reviews of selected Enterprise Components responsible for All-Source Intelligence Analysis with priority on the	4	6	4

IV. Performance Criteria and Evaluation Summary:

Services, the Defense Intelligence Agency, and the Combatant Commands.			
Formalize into the Oversight Program Structure-Evaluation of Warning tools and certification requirements and All-source intelligence analysis certification requirements.	2	3	3

Defense Analysis and Partner Engagement Directorate is responsible for evaluating current and developing new policies and procedures to structure and guide All-Source Intelligence Analysis, Foreign Partnership Engagement, and Foreign Disclosure. DA&PE oversight visits evaluate policy compliance, intelligence customer support, and capability needs required to address both current and future needs of the DoD.

In FY 2014, DA&PE shifted from formal site visits to leveraging existing boards, committees and other structures in order to assess and recommend areas for improvement of All-Source Intelligence Analysis at both the component level and across the Defense Intelligence Enterprise (DIE). This approach, in conjunction with the more traditional site visits allows for a more holistic approach to improving the DIE. It has the added feature of more efficiently exercising our new oversight roles associated with Partnership Engagements and Foreign Disclosure. DA&PE continues to provide oversight and guidance on crucial areas such as Defense Warning certification, Defense Warning tools, and All-Source Analysis certification.

Major Program Title: Defense Military Deception Program Office

Measure Description	Actual	Projected

IV. Performance Criteria and Evaluation Summary:

Policy Oversight (DoD Military Deception)	**FY 2014**	**FY 2015**	**FY 2016**
Proposed MILDEC Plan Approval Reviews	100%	100%	100%
MILDEC operations reviews	6	6	6
DoD MILDEC Education and Training Education reviews	3	3	3
Component Staff Assistance Visits	N/A	4	4
Component Program Assessments	N/A	N/A	4

In accordance with DoD Instruction S-3604.01, OUSD(I) is responsible for DoD oversight of the Defense MILDEC Program. DMDPO conducts a strategic oversight review of a Defense MILDEC Program bi-monthly to assess effectiveness and policy compliance. DMDPO reports MILDEC program compliance to the OUSD(I), Secretary of Defense, and Congressional oversight committees. In FY 2015, DMDPO implemented a Staff Assistance Visit (SAV) and the Component Program Assessment (CPA) for full implementation in FY 2016. SAVs are a collaborative engagement with DoD components to develop and strengthen all aspects of the MILDEC programs. CPAs are formal inspections/assessments which include compliance reviews and operational effectiveness assessments to determine if DoD Components are executing MILDEC programs in accordance with DoD guidance.

Major Program Title: Defense Operations Security Initiative

Measure Description	**Actual**	**Projected**	
Policy Oversight (DoD Operations Security)	**FY 2014**	**FY 2015**	**FY 2016**

IV. Performance Criteria and Evaluation Summary:

Complete annual reviews of DoD component Operations Security (OPSEC) programs and provide Annual OPSEC Report to the Secretary of Defense.	100%	100%	100%
Review existing OPSEC policy documents and either revise, cancel, or extend the issuance.	100%	100%	100%
Component Staff Assistance Visits	N/A	4	4
Component Policy Compliance Inspections	N/A	N/A	4

In accordance with DoD Directive (DoDD) 5205.02E, the OUSD(I) Defense Operations Security Initiative (DOSI) provides oversight of the Defense OPSEC program. USD(I) is responsible to report annually to the Secretary of Defense on the status of the DoD OPSEC program to include program compliance and effectiveness. The DOSI Directorate completes this annual report on behalf of USD(I). In FY 2015, the DOSI Directorate will implement Staff Assistance Visit and policy compliance inspection programs to assess the health of DoD Component OPSEC programs and to assist in formulating policy changes. SAVs are a collaborative engagement with DoD components to develop and strengthen all aspects of the OPSEC programs. Component Policy Compliance Inspection program will be developed in FY 2015 for implementation in FY 2016, these inspections will include compliance reviews and operational effectiveness assessments to determine if DoD Components are executing OPSEC programs in accordance with DoD guidance.

E. Department of Defense, Chief Information Officer (DoD(CIO)):

IV. Performance Criteria and Evaluation Summary:

The DoD CIO is the PSA and advisor to the Secretary of Defense for information technology (IT), national security systems (NSS), and information resources management (IRM) matters. The DoD CIO shall be responsible for all matters relating to information and the information environment including command and control (C2), communications, radio frequency spectrum, network operations, information systems, information assurance (IA), defense cyber security, the Global Information Grid, and positioning, navigation, and timing (PNT) policy.

Major Program Title: Information Enterprise

Measure/Description	Actual	Projected	Projected
Train the Total Defense Workforce with the right competencies. Protect DoD critical infrastructure.	**FY14**	**FY15**	**FY16**
Metric #1: Percent of information assurance positions and contract requirements filled with personnel meeting certification requirements.	89%	90%	90%
Metric #2: Percentage of Reduction of Data Centers.	22%	27%	35%

Investments for Information Enterprise are to develop strategies and policies governing the DoD Information Enterprise; consisting of the DoD information resources, assets, and processes required to achieve an information advantage and share information across DoD

IV. Performance Criteria and Evaluation Summary:

and with mission partners. Establish enterprise-wide architectures, standards, policies and guidance to support effective implementation of the DoD enabling infrastructure, enterprise services, and effective information management. Provide functional oversight for the development and sustainment of the IT and cyber workforce. Support governance through engagement with the key DoD decision processes. Engage with international partners and mission partners to ensure DoD enterprise information strategies meet information sharing requirements for all mission areas.

Major Program Title: C4 Information Infrastructure Capabilities

Measure/Description	Actual	Projected	Projected
Expand capacity to succeed against adversary states armed with anti-access capabilities and/or nuclear weapons and improve capabilities to conduct effective operations in cyberspace and space.	**FY14**	**FY15**	**FY16**
Metric #1: Percent of DoD's NC3 crypto-modernization plan completed.	52%	76%	90%
Metric #2Percentage of secure mobile devices supported by enterprise mobile device management and contracted through DISA	**10%**	**25%**	**40%**

Investments for C4 Information Infrastructure Capabilities are to assess success of critical Department information technology programs and initiatives and engage where necessary to make sure they deliver on time and at the level of performance required.

IV. Performance Criteria and Evaluation Summary:

Assess compliance with enterprise strategy and mission requirements. Develop Capability Architecture Views, Fielding/Deployment/Synchronization Plans, and Roadmaps. Provide oversight and guidance for the fielding of key enabling infrastructures and capabilities. Oversee policies, programs, and strategic plans regarding net-centric capabilities in support of nuclear and non-nuclear strategic strike, integrated missile defense, Continuity of Government (COG), and Senior Leadership Communications, including National Leadership Command Capabilities (NLCC).

Major Program Title: Cybersecurity

Measure/Description	Actual	Projected	Projected
Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.	**FY14**	**FY15**	**FY16**
Metric #1: Percentage of information systems, including NSS that have a valid authorization to operate.	95%	95%	99%
Metric #2: Cumulative percentage of DoD SIPRNet accounts with PKI cryptographic logon capability. (as measured by token issuance)	83%	90%	95%

IV. Performance Criteria and Evaluation Summary:

Investments for Cybersecurity are to manage security architectures, programming, and risk to provide a more defensible information environment and enable safe sharing of information across the enterprise and with mission partners. Ensure DoD has an effective, properly funded cybersecurity program.

F. **Under Secretary of Defense (Personnel and Readiness) (OUSD(P&R)):**

The Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)) is the principal staff assistant and advisor to the Secretary of Defense and Deputy Secretary Defense for all matters concerning personnel and readiness. OUSD (P&R) funds the operation and support of programs like Commanders Exercise Engagement& Training Transformation (CE2T2), Defense Readiness Reporting System (DRRS), Defense Safety Oversight Council, Training Transformation, and others. In FY 2015 the top two programs are; CE2T2. CE2T2 accounts for 94% of P&R's program.

Major Program Title: Combatant Commander's Exercise Engagement & Training Transformation

Measure/Description
CE2T2

IV. <u>Performance Criteria and Evaluation Summary</u>:

Metric #1: Percent of validated Combatant Command (CCMD) joint exercise transportation requirements executed with support of the Joint Exercise Transportation Program (JETP)

Metric #2: Percent of CCMD Joint Mission-Essential Tasks (JMETs) with assigned training performance assessments (TPAs)

Metric #3: Percent of Joint National Training Center (JNTC) Joint Training Coordination Program (JTCP) supportable enabler requests filled

The CE2T2 program has supported DoD joint training needs, consistent with the new defense strategy. The program has provided the resources and expertise for training that has:

- Improved the joint, integrated training of DoD components at the tactical through strategic levels of operations;
- Assisted the DoD components with the fielding of robust opposing force capabilities, after action and ground truth instrumentation/capabilities, and improved realistic training;
- Improved Combatant Command TCP and OPLAN readiness, through regional and country-specific engagements and exercises, including exercises in South Korea and Israel;
- Supported the rebalance between the Middle East and Asia-Pacific regions;
- Deterred aggression and shaped the global security environment;
- Prepared U.S. forces for operations in Afghanistan and the Horn of Africa.

IV. Performance Criteria and Evaluation Summary:

Budget uncertainty and budget reductions have recently compelled the cancellation or elimination of some CE2T2-funded exercises and enablers, including the following:

- Elimination and consolidation of six Combatant Command exercises with partners in the Middle East, including special operations and counterterrorism exercises;
- Reduction in scope of six exercises with European and NATO partners;
- Cancellation of four exercises in the Asia-Pacific region as well as the reduction in scope of an additional three exercises;
- Reduction in scope of one nuclear command and control exercise;
- Reduction in scope of three U.S. Special Operations Command exercises;
- Cancellation of one U.S. Transportation Command exercise;
- Cancellation of four exercises in Africa, including a counterterrorism exercise;
- Cancellation of three exercises in Central and South America, including FUERZAS COMANDO, a counterterrorism exercise, as well as the reduction in scope of an additional two exercises.

Major Programs Title: Defense Safety Oversight Council and Lost Workdays System

IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actual FY 2014	Projected FY 2015	Projected FY 2016
Metric #1: Number and rates of military fatalities and injuries, civilian lost time injuries and occupational illness, and aviation class A mishaps.	Continuous improvement	Continuous improvement	Continuous improvement

These programs support DoD-wide efforts to reduce preventable mishaps. The programs monitor accidents and incidents trends; promote excellence in safety management systems such as the OSHA Volintary Protection Programs,private sector and other governmental agency best practices; and make recommendations for DoD safety improvement policies, programs, and investments.

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	398	394	392	-4	-2
Officer	374	373	357	-1	-16
Enlisted	24	21	35	-3	14
Reserve Drill Strength (E/S) (Total)	5	18	18	13	0
Officer	0	14	14	14	0
Enlisted	5	4	4	-1	0
Reservists on Full Time Active Duty (E/S)	12	10	10	-2	0
Officer	11	9	9	-2	0
Enlisted	1	1	1	0	0
Civilian End Strength (Total)	1,866	1,858	1,922	-8	64
U.S. Direct Hire	1,866	1,858	1,922	-8	64
Total Direct Hire	1,866	1,858	1,922	-8	64
Active Military Average Strength (A/S) (Total)	257	256	257	-1	1
Officer	241	244	231	3	-13
Enlisted	16	12	26	-4	14
Reserve Drill Strength (A/S) (Total)	5	18	18	13	0
Officer	0	14	14	14	0
Enlisted	5	4	4	-1	0
Reservists on Full Time Active Duty (A/S) (Total)	12	10	10	-2	0
Officer	11	9	9	-2	0
Enlisted	1	1	1	0	0
Civilian FTEs (Total)	1,875	1,843	1,919	-32	76
U.S. Direct Hire	1,875	1,843	1,919	-32	76
Total Direct Hire	1,875	1,843	1,919	-32	76

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Average Annual Civilian Salary ($ in thousands)	187.6	187.0	188.3	-0.6	1.3
Contractor FTEs (Total)	2,941	2,919	2,755	-22	-164

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	350,753	3,507	-10,186	344,074	4,215	12,379	360,668
103 Wage Board	96	1	-97	0	0	139	139
107 Voluntary Sep Incentives	992	0	-492	500	0	0	500
199 Total Civ Compensation	**351,841**	**3,508**	**-10,775**	**344,574**	**4,215**	**12,518**	**361,307**
308 Travel of Persons	92,380	1,663	-9,342	84,701	1,440	1,910	88,051
399 Total Travel	**92,380**	**1,663**	**-9,342**	**84,701**	**1,440**	**1,910**	**88,051**
672 PRMRF Purchases	1,125	210	-1,335	0	0	0	0
680 Building Maint Fund Purch	0	0	0	0	0	1,250	1,250
699 Total DWCF Purchases	**1,125**	**210**	**-1,335**	**0**	**0**	**1,250**	**1,250**
703 JCS Exercises	125,085	16,011	-1,674	139,422	-418	-3,640	135,364
708 MSC Chartered Cargo	21,525	-194	-45	21,286	-447	8,928	29,767
719 SDDC Cargo Ops-Port hndlg	504	-112	52,820	53,212	20,646	-29,117	44,741
771 Commercial Transport	36,168	651	-3,312	33,507	570	-5,305	28,772
799 Total Transportation	**183,282**	**16,356**	**47,789**	**247,427**	**20,351**	**-29,134**	**238,644**
912 Rental Payments to GSA (SLUC)	2,135	38	-167	2,006	34	-664	1,376
913 Purchased Utilities (Non-Fund)	4,654	84	-2,643	2,095	36	-793	1,338
914 Purchased Communications (Non-Fund)	4,350	79	-895	3,534	60	-667	2,927
915 Rents (Non-GSA)	175,924	3,167	99,323	278,414	4,733	35,132	318,279
917 Postal Services (U.S.P.S)	25	0	5	30	1	-31	0
920 Supplies & Materials (Non-Fund)	11,667	210	-1,876	10,001	170	1,712	11,883
921 Printing & Reproduction	617	11	-225	403	7	-292	118
922 Equipment Maintenance By Contract	48,594	875	-23,741	25,728	437	-3,200	22,965
923 Facilities Sust, Rest, & Mod by Contract	1,314	24	-853	485	8	124	617
925 Equipment Purchases (Non-Fund)	11,890	214	-8,101	4,003	68	-543	3,528
932 Mgt Prof Support Svcs	422,757	7,610	-82,695	347,672	5,910	-3,715	349,867
933 Studies, Analysis & Eval	74,276	1,337	3,606	79,219	1,347	25,058	105,624
934 Engineering & Tech Svcs	296,972	5,345	-116,712	185,605	3,155	10,954	199,714

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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
951 Other Costs (Special Personal Svc Pay)	217	0	-217	0	0	0	0
958 Other Costs (Investments and Loans)	0	0	12,333	12,333	0	-12,333	0
960 Other Costs (Interest and Dividends)	38	1	-39	0	0	0	0
985 Research & Development, Contracts	0	0	5,094	5,094	0	-3,776	1,318
986 Medical Care Contracts	3	0	-3	0	0	0	0
987 Other Intra-Govt Purch	205,099	3,692	-6,653	202,138	3,436	-28,491	177,083
988 Grants	54,620	983	-6,973	48,630	827	-44,542	4,915
989 Other Services	40,632	732	-100	41,264	701	-13,001	28,964
990 IT Contract Support Services	8,898	160	-5,415	3,643	62	-393	3,312
999 Total Other Purchases	**1,364,682**	**24,562**	**-136,947**	**1,252,297**	**20,992**	**-39,461**	**1,233,828**
Total	**1,993,310**	**46,299**	**-110,610**	**1,928,999**	**46,998**	**-52,917**	**1,923,080**

* The FY 2014 Estimate column **includes** $59,300 thousand of FY 2014 OCO Appropriations funding (PL 113-6). * The FY 2015 Estimate column **excludes** $135,664 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76). * The FY 2016 Estimate **excludes** Overseas Contingency Operations. Note: The increase in OP-32 line 915 Rents (Non-GSA) is attributed to the increase in the DoD's allocated share of the Capital Security Cost Sharing bill as determined by the Department of State.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

February 2015

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United States Special Operations Command
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide Summary ($ in thousands)
USSOCOM

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
SOCOM	7,089,806	109,005	-2,208,614	4,990,197	58,413	251,393	5,300,003

* The FY 2014 Actual column **includes** $2,312.7 million of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate **excludes** $2,495.1 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $2,345.8 million of the FY 2016 OCO Budget request funding.

I. Description of Operations Financed:

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness and initiative.

USSOCOM O&M is organized by Sub Activities within three Budget Activities.

1. **Budget Activity 01 (BA-01)/Operating Forces** - The units and/or functions associated with these Sub Activities are:

A. Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their

I. Description of Operations Financed (cont.)

associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL, the 193rd Special Operations Air National Guard Wing, Harrisburg, PA and 137th Air National Guard Wing at Oklahoma, City, OK. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA and Ft Lewis, WA;. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, Special Operations (SO) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Sub Activity.

B. Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SOF peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

C. Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

D. Other Operations - Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically

I. Description of Operations Financed (cont.)

associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724Th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). Humanitarian/ Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

E. Force Related Training – Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training sponsored by Commander, Special Operations Command in support of regional Theater Commanders and the Services. Includes Headquarters USSOCOM and/or component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SOF-related training.

F. Operational Support – Operational Support – Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the 528th Sustainment Brigade and the Special Operations Forces Support Agency (SOFSA). The 528th Sustainment Brigade is comprised of the U.S. Army 112th Special Operations Signal Brigade, Special Troops Battalion supporting for

I. Description of Operations Financed (cont.)

U.S. Army Special Forces Command/Groups, Special Operations Medical Detachment, and other SOF operational support units, capabilities, and Theater Support Elements).

G. Intelligence – Includes all USSOCOM Headquarters (HQ USSOCOM) and/or component operation and maintenance funding to sustain USSOCOM's equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. USSOCOM's MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter's operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

H. Communications – Includes USSOCOM Headquarters (HQ USSOCOM) and/or component manpower authorizations, SOF-peculiar and support equipment, SOF Information Technology enterprise-wide services, necessary facilities and associated resources directly associated with Automated Data Processing (ADP) support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. Other Communication capabilities, activities, and commodities include: Command Center operations; deployable command, control and communications assets; airtime, circuit, and bandwidth costs; and automation support required to maintain SOF command and control.

I. Management & Operational Headquarters – Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM

I. Description of Operations Financed (cont.)

Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, Special Operations Command and the Department of Defense.

J. Maintenance – Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with Special Operations Forces (SOF) activities. This also includes USSOCOM Headquarters and/or components' MFP-11 funds for reimbursement of Service funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at naval shipyards and costs associated with maintenance activities at Navy repair facilities.

K. Base Support **–** Primarily captures collateral equipment and communication infrastructure cost related to SOF-peculiar Military Construction projects. Also, includes cost specifically identified and measurable as base support costs incurred by Naval Special Operations Command (NSWC) for units not on Navy Installations.

2. **Budget Activity 03 (BA-03)/Training and Recruiting** – The units and/or functions associated with these Sub Activities are:

A. Specialized Skill Training and Recruiting – Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the Special Operations Medical Training Center (SOMTC), the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), and the Air Force Special Operations Training Center (AFSOTC). These

I. Description of Operations Financed (cont.)

schools provide recruitment and training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides SOF Language Training, which produces language proficient personnel.

B. Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida and U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations education activities focused on the education of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, Special Operations Forces professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies.

3. **Budget Activity 04 (BA-04)/Administration and Service-Wide Activities** - The units and/or functions associated with this Sub Activity are:

A. Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting SOF-peculiar acquisition program management to include engineering and logistical support for SOF acquisition programs. Support also includes funding for travel, operational test and evaluation support, and related supplies and equipment. Funds civilian program management and general contractor support for the Special Operations Research, Development, and Acquisition Center (SORDAC) to include support equipment, necessary facilities, SORDAC civilians and associated management costs.

I. Description of Operations Financed (cont.)

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	2,321	2,521	2,499
Army	2,346	2,568	2,585
Marine Corps	148	151	156
Navy	1,213	1,314	1,316
Total	**6,028**	**6,554**	**6,556**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	15,681	16,232	16,410
Army	34,100	34,101	34,110
Marine Corps	3,181	2,992	2,991
Navy	9,856	9,853	9,859

II. Force Structure Summary (cont.)

Total	62,818	63,178	63,370

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	6,977	5,133	5,581

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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
1. BA01: Operating Forces	**6,671,996**	**4,762,245**	**-217,970**	**-4.6**	**4,544,275**	**4,544,275**	**4,862,368**
Base Support	30,779	13,037	17,106	131.2	30,143	30,143	61,226
Combat Development Activities	1,760,711	910,006	-62,019	-6.8	847,987	847,987	998,208
Communications	489,855	426,610	-24,962	-5.9	401,648	401,648	445,720
Flight Operations	1,134,370	973,468	0	0.0	973,468	973,468	1,034,207
Force Related Training	53,147	54,640	0	0.0	54,640	54,640	52,186
Intelligence	861,282	415,406	-14,592	-3.5	400,814	400,814	424,976
Maintenance	804,162	579,677	-36,827	-6.4	542,850	542,850	495,603
Management/Operational Hqtrs	328,870	270,291	0	0.0	270,291	270,291	195,808
Operational Support	73,393	82,893	2,236	2.7	85,129	85,129	105,354
Other Operations	1,048,711	919,250	-81,440	-8.9	837,810	837,810	935,759
Ship/Boat Operations	86,716	116,967	-17,472	-14.9	99,495	99,495	113,321
2. BA03: Training and Recruiting	**324,111**	**371,620**	**-13,613**	**-3.7**	**358,007**	**358,007**	**354,372**
Professional Development	30,560	37,495	-7,613	-20.3	29,882	29,882	32,245
Specialized Skill Training	293,551	334,125	-6,000	-1.8	328,125	328,125	322,127
3. BA04: Administrative and Service-Wide Activities	**93,699**	**87,915**	**0**	**0.0**	**87,915**	**87,915**	**83,263**
Acquisition/Program Management	93,699	87,915	0	0.0	87,915	87,915	83,263
Total	**7,089,806**	**5,221,780**	**-231,583**	**-4.4**	**4,990,197**	**4,990,197**	**5,300,003**

* The FY 2014 Actual column **includes** $2,312.7 million of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate **excludes** $2,495.1 million of the FY 2015 OCO Appropriation funding (PL 113-235).

III. Financial Summary ($ in thousands)

* The FY 2016 Estimate **excludes** $2,345.8 million of the FY 2016 OCO Budget request funding.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**5,221,780**	**4,990,197**
Congressional Adjustments (Distributed)	-219,556	
Congressional Adjustments (Undistributed)	-9,589	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-2,438	
Subtotal Appropriated Amount	**4,990,197**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**4,990,197**	
Supplemental		
Reprogrammings		
Price Changes		58,413
Functional Transfers		21,194
Program Changes		230,208
Current Estimate	**4,990,197**	**5,300,012**
Less: Wartime Supplemental		
Normalized Current Estimate	**4,990,197**	

IV. Performance Criteria and Evaluation Summary:

United States Special Operations Command
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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	60,223	60,519	60,542	296	23
Officer	11,456	11,427	11,453	-29	26
Enlisted	48,767	49,092	49,089	325	-3
Reservists on Full Time Active Duty (E/S)	2,595	2,659	2,828	64	169
Officer	572	579	642	7	63
Enlisted	2,023	2,080	2,186	57	106
Civilian End Strength (Total)	6,028	6,554	6,556	526	2
U.S. Direct Hire	6,028	6,554	6,556	526	2
Total Direct Hire	6,028	6,554	6,556	526	2
Active Military Average Strength (A/S) (Total)	60,223	60,519	60,542	296	23
Officer	11,456	11,427	11,453	-29	26
Enlisted	48,767	49,092	49,089	325	-3
Reservists on Full Time Active Duty (A/S) (Total)	2,595	2,659	2,828	64	169
Officer	572	579	642	7	63
Enlisted	2,023	2,080	2,186	57	106
Civilian FTEs (Total)	6,028	6,554	6,556	526	2
U.S. Direct Hire	6,028	6,554	6,556	526	2
Total Direct Hire	6,028	6,554	6,556	526	2
Average Annual Civilian Salary ($ in thousands)	110.5	106.0	107.6	-4.5	1.6
Contractor FTEs (Total)	6,977	5,133	5,581	-1,844	448

Personnel Summary Explanations: *USSOCOM military personnel are reported in Military Service Estimates.

United States Special Operations Command
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	666,341	6,663	21,661	694,665	8,510	2,233	705,408
199 Total Civ Compensation	**666,341**	**6,663**	**21,661**	**694,665**	**8,510**	**2,233**	**705,408**
308 Travel of Persons	479,867	8,638	-134,004	354,501	6,027	4,284	364,812
399 Total Travel	**479,867**	**8,638**	**-134,004**	**354,501**	**6,027**	**4,284**	**364,812**
401 DLA Energy (Fuel Products)	202,701	4,479	-62,950	144,230	-10,529	16,398	150,099
402 Service Fund Fuel	4,555	101	-2,143	2,513	-183	-1,922	408
411 Army Supply	11,097	139	25,748	36,984	943	7,413	45,340
412 Navy Managed Supply, Matl	11,393	142	440	11,975	417	-73	12,319
414 Air Force Consol Sust AG (Supply)	347,141	-3,992	-169,037	174,112	-2,908	2,582	173,786
416 GSA Supplies & Materials	17,336	312	-2,020	15,628	266	1,443	17,337
417 Local Purch Supplies & Mat	132,766	2,390	-75,375	59,781	1,016	1,419	62,216
418 Air Force Retail Supply (Gen Support Div)	0	0	59,015	59,015	136	10,276	69,427
424 DLA Mat Supply Chain (Weapon Sys)	4,437	-106	4,867	9,198	120	520	9,838
499 Total Supplies & Materials	**731,426**	**3,465**	**-221,455**	**513,436**	**-10,722**	**38,056**	**540,770**
502 Army Fund Equipment	7,196	90	4,813	12,099	0	3,751	15,850
503 Navy Fund Equipment	1,778	22	1,701	3,501	0	36	3,537
505 Air Force Fund Equip	4,166	0	-767	3,399	0	-2,618	781
506 DLA Mat Supply Chain (Const & Equip)	6,781	48	-2,487	4,342	43	-6	4,379
507 GSA Managed Equipment	14,609	263	553	15,425	262	23	15,710
599 Total Equipment Purchases	**34,530**	**423**	**3,813**	**38,766**	**305**	**1,186**	**40,257**
601 Army Industrial Operations	496	15	47,223	47,734	3,781	977	52,492
603 DLA Distribution	721	0	-13	708	14	0	722
610 Navy Air Warfare Center	26,622	296	-15,130	11,788	144	-1	11,931
611 Navy Surface Warfare Ctr	36,775	1,056	4,413	42,244	625	1,393	44,262
612 Navy Undersea Warfare Ctr	1,326	45	2,385	3,756	45	-390	3,411
614 Space & Naval Warfare Center	15,895	203	-475	15,623	253	0	15,876
623 Navy Transportation (Special	4,528	-117	-4,411	0	0	413	413

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OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
Mission Ships)							
631 Navy Base Support (NFESC)	3,915	28	413	4,356	488	-1,135	3,709
633 DLA Document Services	395	22	-69	348	-8	10	350
634 NAVFEC (Utilities and Sanitation)	2,939	146	396	3,481	-12	46	3,515
647 DISA Enterprise Computing Centers	28,436	-211	-27,132	1,093	-109	8,042	9,026
661 Air Force Consolidated Sust AG (Maint)	53	-2	-51	0	0	0	0
671 DISA DISN Subscription Services (DSS)	67,690	1,286	-30,327	38,649	-3,590	-748	34,311
677 DISA Telecomm Svcs - Reimbursable	740	58	1,922	2,720	54	-167	2,607
699 Total DWCF Purchases	**190,531**	**2,825**	**-20,856**	**172,500**	**1,685**	**8,440**	**182,625**
702 AMC SAAM (fund)	184,998	0	-123,037	61,961	0	1,173	63,134
703 JCS Exercises	1,295	166	1,225	2,686	-8	-126	2,552
705 AMC Channel Cargo	2,079	37	-431	1,685	34	-12	1,707
708 MSC Chartered Cargo	4,730	-43	-4,687	0	0	0	0
714 MSC Pol Tankership	59	17	-76	0	0	0	0
717 SDDC Global POV	61	2	-63	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	375	375	145	-321	199
771 Commercial Transport	221,880	3,993	-200,458	25,415	432	-257	25,590
799 Total Transportation	**415,102**	**4,172**	**-327,152**	**92,122**	**603**	**457**	**93,182**
912 Rental Payments to GSA (SLUC)	3,030	55	-1,010	2,075	35	-1,270	840
913 Purchased Utilities (Non-Fund)	25,785	464	-4,327	21,922	373	-1	22,294
914 Purchased Communications (Non-Fund)	229,301	4,127	-147,549	85,879	1,460	55,024	142,363
915 Rents (Non-GSA)	30,686	552	-28,247	2,991	51	-601	2,441
917 Postal Services (U.S.P.S)	1,187	21	13	1,221	21	-9	1,233
920 Supplies & Materials (Non-Fund)	397,983	7,164	-57,702	347,445	5,907	41,956	395,308
921 Printing & Reproduction	12,843	231	-6,210	6,864	117	-23	6,958
922 Equipment Maintenance By Contract	647,539	11,655	-364,080	295,114	5,017	2,152	302,283

United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
923 Facilities Sust, Rest, & Mod by Contract	37,858	682	-26,705	11,835	201	11,562	23,598
924 Pharmaceutical Drugs	683	25	-115	593	22	0	615
925 Equipment Purchases (Non-Fund)	643,555	11,584	-137,936	517,203	8,792	20,898	546,893
926 Other Overseas Purchases	767	14	-267	514	9	8,988	9,511
927 Air Def Contracts & Space Support (AF)	90	2	0	92	2	0	94
928 Ship Maintenance By Contract	5,434	98	10,750	16,282	277	-1,812	14,747
929 Aircraft Reworks by Contract	515,379	9,277	-375,301	149,355	2,539	-11,267	140,627
930 Other Depot Maintenance (Non-Fund)	362,017	6,516	-38,209	330,324	5,616	-26,986	308,954
932 Mgt Prof Support Svcs	69,826	1,257	-11,046	60,037	1,021	6,683	67,741
933 Studies, Analysis & Eval	8,883	160	-3,200	5,843	99	427	6,369
934 Engineering & Tech Svcs	21,090	380	-13,949	7,521	128	-359	7,290
937 Locally Purchased Fuel (Non-Fund)	24,251	536	-1,192	23,595	-1,722	8,496	30,369
955 Other Costs (Medical Care)	16,680	617	-4,388	12,909	478	9,096	22,483
957 Other Costs (Land and Structures)	67,928	1,223	-45,549	23,602	401	-13,911	10,092
984 Equipment Contracts	883	16	-182	717	12	-53	676
986 Medical Care Contracts	4,935	183	32,133	37,251	1,378	4,421	43,050
987 Other Intra-Govt Purch	529,965	9,539	-156,301	383,203	6,514	-11,679	378,038
989 Other Services	606,010	10,908	-49,250	567,668	9,650	88,652	665,970
990 IT Contract Support Services	307,421	5,533	-100,802	212,152	3,607	6,353	222,112
999 Total Other Purchases	**4,572,009**	**82,819**	**-1,530,621**	**3,124,207**	**52,005**	**196,737**	**3,372,949**
Total	**7,089,806**	**109,005**	**-2,208,614**	**4,990,197**	**58,413**	**251,393**	**5,300,003**

* The FY 2014 Actual column **includes** $2,312.7 million of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate **excludes** $2,495.1 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $2,345.8 million of the FY 2016 OCO Budget request funding.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Base Support

February 2015

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Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Base Support

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
BaseSup	30,779	562	-1,198	30,143	585	30,498	61,226

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes**$0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Base Support - Primarily captures the Collateral Equipment and Communication infrastructure related to SOF-peculiar Military Construction projects. Also, includes costs specifically identified and measurable as base support costs incurred by Naval Special Warfare Command (NSWC)for units not on Navy Installations.

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	**0**	**0**	**0**

II. Force Structure Summary (cont.)

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	**0**	**0**	**0**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**2**	**2**	**0**

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Base Support	30,779	13,037	17,106	131.2	30,143	30,143	61,226
Total	**30,779**	**13,037**	**17,106**	**131.2**	**30,143**	**30,143**	**61,226**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes**$0.0 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**13,037**	**30,143**
Congressional Adjustments (Distributed)	-3,213	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	20,319	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**30,143**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**30,143**	
Supplemental		
Reprogrammings		
Price Changes		585
Functional Transfers		
Program Changes		30,498
Current Estimate	**30,143**	**61,226**
Less: Wartime Supplemental		
Normalized Current Estimate	**30,143**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**13,037**
1. Congressional Adjustments		17,106
a. Distributed Adjustments		
1) Net Total for Base Support	-3,213	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Base Support	20,319	
d. General Provisions		
FY 2015 Appropriated Amount		**30,143**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**30,143**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**30,143**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**30,143**
6. Price Change		585
7. Functional Transfers		
8. Program Increases		58,456
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Base Support - Collateral Equipment One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2016. Collateral Equipment funding realigned from BSA Other Operations. AFSOC $3,460 thousand - FY 2016 Projects (1391	58,456	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Estimates): $3,159 thousand, 83002, 1st SOW SOF Squadron Ops Facility, Hurlburt Fld, FL; $301 thousand Project Pre-Design.		
NAVSPECWARCOM - $15,229 thousand - FY 2016 Projects (1391 Estimates): $1,600 thousand P170, Construction Battalion SOF Applied Instruction Facility, Gulfport, MS $4,402 thousand, P776, Group One SOF Logistics Support Unit Ops Facility, Coronado, CA $3,271 thousand, P893, Group One SOF Support Activity Ops Facility, Coronado, CA $1,697 thousand, P166, Group Two SOF Mobile Communications Det Support Facility, Little Creek, VA $429, P183, Group Two SOF Indoor Dynamic Range, Little Creek, VA ($1,726 thousand, P325, Group Two SOF Human Performance Ctr, Little Creek VA) $1,946 thousand, P418, Group Two SOF Tactical Ground Mobility Vehicle Maint Facility, Little Creek, VA $158 thousand, P240, Group Four SOF Land Acquisition Western Manuever Area, Construction Battalion, Gulfport, MS.		
MARSOC - $5,954 thousand - FY 2016 Projects (1391 Estimates): $2,023 thousand, P1119, 1st MSOB SOF Communications/Electronics Maint Facility $3,600 thousand, P1396, MSOS SOF Intel Ops Expansion, Camp Lejeune, NC; $331 thousand Project Pre-Design.		
USASOC - $32,083 thousand FY 2016 Projects (1391 Estimates): $4,433 thousand, 78024, SOF Facility Augmentation, Okinawa $533 thousand, 69302, 3rd SFG		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
SOF Battalion Ops, Ft Bragg, NC $1,990 thousand, 76365, 5th SFG SOF Group Special Troops Battalion, Ft Campbell, KY $1,614 thousand, 69446, 10th SFG SOF Group Support Battalion, Ft Carson, CO $259 thousand, 36977, 160th SOAR SOF System Integration Maintenance Office Facility, Ft Campbell, KY $110 thousand, 57442, 160th SOAR SOF Company Ops Facility, Ft Stewart, GA $2,819 thousand, 76375, 95th CAB SOF Civil Affairs Battalion Annex $763 thousand, 69517, Skills Training Facility $1,233 thousand, 61064, Spec Warfare Ctr SOF Upgrade Training Facility, Ft Bragg, NC $729 thousand, 68526, Spec Warfare Ctr SOF Engineer Training Facility $14,389 thousand, 76376, Spec Warfare Ctr SOF Language and Cultural Ctr $691 thousand, 79437, Spec Warfare Ctr SOF Training Command Bldg $870 thousand, 79438, Spec Warfare Ctr SOF Combat Medic Skills Sustainment Course Bldg $179 thousand, 79440, Spec Warfare Ctr SOF Boat Docks, Key West, FL; $1,471 thousand Project Pre-Design		
Other Headquarters $1,730 thousand Project Pre-Design. (FY 2015 Baseline: $0 thousand)		
c. Program Growth in FY 2016		
9. Program Decreases		-27,958
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
1) Base Support - Collateral Equipment	-26,902	
One-time decreases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2015.		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Collateral Equipment funding realigned from BSA Other Operations.		
AFSOC $100 thousand Project Pre-Design		
NAVSPECWARCOM - $12,784 thousand: $745 thousand, P463, SOF Undersea Operational Training Facility, Pearl Harbor, HI $2,351 thousand, P771, SOF Desert Warfare Training Center, Brawley, CA $1,392 thousand, P876, SOF Indoor Dynamic Shooting Facility, Coronado, CA $1,542 thousand, P888, SOF CQC and Dynamic Shooting Facility, La Posta, CA $4,367 thousand, P334, SOF LOGSU Two Operations Facility, Little Creek, VA $2,387 thousand, P475, SOF SDVT-1 Waterfront Operations Facility, Pearl Harbor, HI		
USASOC - $12,646 thousand: $3,660 thousand, 69445, SOF Battalion Operations Facility, Ft. Lewis, WA $2,100 thousand, 69447, SOF Ground Support Battalion $4,218 thousand, 76367, SOF Battalion Operations Complex $223 thousand, 66597, SOF Landgraf Hangar Extension, Ft. Campbell, KY $266 thousand, 69257, SOF Military Working Dog Kennel, Ft. Lewis, KY $557 thousand, 76375, SOF Civil Affairs Battalion Annex, Ft. Bragg, NC $218 thousand, 61064, SOF Upgrade Training Facility, Ft. Bragg, NC $154 thousand, 68526, SOF Engineer Training Facility, Ft. Bragg, NC $125 thousand, 79438, SOF Combat Medic Skills Sustain Course Bldg. Ft. Bragg, NC $1,125 thousand Project Pre-Design		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Other Headquarters $1,372 thousand: $1,178, P157, SOF Human Performance Facility, Dam Neck, VA $194 thousand Project Pre-Design. (FY 2015 Baseline: $26,902 thousand)		
c. Program Decreases in FY 2016		
1) Base Support - NSWC Support at Non Navy Installations Decrease associated with reduced level of base operating support provided for Naval Special Warfare Groups that reside on non-Navy installations. These costs include utilities, custodial services, and other miscellaneous base operating support costs. (FY 2015 Baseline: $1,767 thousand)	-1,056	
FY 2016 Budget Request		**61,226**

IV. Performance Criteria and Evaluation Summary:

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Contractor FTEs (Total)	2	2	0	0	-2

Personnel Summary Explanations:

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
308 Travel of Persons	1,509	27	-1,536	0	0	0	0
399 TOTAL TRAVEL	**1,509**	**27**	**-1,536**	**0**	**0**	**0**	**0**
611 Navy Surface Warfare Ctr	37	1	-38	0	0	0	0
631 Navy Base Support (NFESC)	751	5	194	950	106	-1,056	0
634 NAVFEC (Utilities and Sanitation)	581	29	207	817	-3	0	814
699 TOTAL DWCF PURCHASES	**1,369**	**35**	**363**	**1,767**	**103**	**-1,056**	**814**
913 Purchased Utilities (Non-Fund)	1,301	23	-1,324	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	2,788	2,788	47	7,330	10,165
915 Rents (Non-GSA)	26	0	-26	0	0	0	0
920 Supplies & Materials (Non-Fund)	122	2	1,714	1,838	31	0	1,869
922 Equipment Maintenance By Contract	10	0	-10	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	1,900	34	-1,934	0	0	0	0
925 Equipment Purchases (Non-Fund)	7,804	140	14,006	21,950	373	22,135	44,458
957 Other Costs (Land and Structures)	13,226	238	-13,464	0	0	0	0
987 Other Intra-Govt Purch	1,744	31	-1,775	0	0	0	0
989 Other Services	1,768	32	0	1,800	31	2,089	3,920
999 TOTAL OTHER PURCHASES	**27,901**	**500**	**-25**	**28,376**	**482**	**31,554**	**60,412**
Total	**30,779**	**562**	**-1,198**	**30,143**	**585**	**30,498**	**61,226**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes**$0.0 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Combat Development Activities

February 2015

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Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
CDAct	1,760,711	26,433	-939,157	847,987	10,671	139,550	998,208

* The FY 2014 Actual column **includes** $916.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $889.6 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $834.6 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	104	88	88
Army	735	850	850
Marine Corps	0	0	0
Navy	445	446	446

II. Force Structure Summary (cont.)

Total	1,284	1,384	1,384

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	947	1,151	1,150
Army	1,725	1,739	1,733
Marine Corps	78	78	79
Navy	1,548	1,461	1,461
Total	**4,298**	**4,429**	**4,423**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**1,820**	**872**	**1,161**

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Combat Development Activities	1,760,711	910,006	-62,019	-6.8	847,987	847,987	998,208
Total	**1,760,711**	**910,006**	**-62,019**	**-6.8**	**847,987**	**847,987**	**998,208**

* The FY 2014 Actual column **includes** $916.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $889.6 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $834.6 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**910,006**	**847,987**
Congressional Adjustments (Distributed)	-41,375	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	-20,644	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**847,987**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**847,987**	
Supplemental		
Reprogrammings		
Price Changes		10,671
Functional Transfers		
Program Changes		139,550
Current Estimate	**847,987**	**998,208**
Less: Wartime Supplemental		
Normalized Current Estimate	**847,987**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		**910,006**
1. Congressional Adjustments		-62,019
a. Distributed Adjustments		
1) Net Total for Combat Development Activities	-41,375	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Combat Development Activities	-20,644	
d. General Provisions		
FY 2015 Appropriated Amount		**847,987**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**847,987**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**847,987**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**847,987**
6. Price Change		10,671
7. Functional Transfers		
8. Program Increases		140,584
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Combat Development Activities - Civilian Pay Compensable Day	427	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $154,404 thousand)		
c. Program Growth in FY 2016		
1) Combat Development Activities - Classified	140,157	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
See Classified Submission. (FY 2015 Baseline: $910,000 thousand)		
9. Program Decreases		-1,034
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) See Classified Submissions.	-1,034	
See classified submission. (FY 2015 Baseline: $910,006 thousand)		
FY 2016 Budget Request		**998,208**

IV. Performance Criteria and Evaluation Summary:

N/A

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	4,298	4,429	4,423	131	-6
Officer	851	884	880	33	-4
Enlisted	3,447	3,545	3,543	98	-2
Civilian End Strength (Total)	1,284	1,384	1,384	100	0
U.S. Direct Hire	1,284	1,384	1,384	100	0
Total Direct Hire	1,284	1,384	1,384	100	0
Active Military Average Strength (A/S) (Total)	4,298	4,429	4,423	131	-6
Officer	851	884	880	33	-4
Enlisted	3,447	3,545	3,543	98	-2
Civilian FTEs (Total)	1,284	1,384	1,384	100	0
U.S. Direct Hire	1,284	1,384	1,384	100	0
Total Direct Hire	1,284	1,384	1,384	100	0
Average Annual Civilian Salary ($ in thousands)	117.7	111.6	113.2	-6.1	1.6
Contractor FTEs (Total)	1,820	872	1,161	-948	289

Personnel Summary Explanations: *USSOCOM military and civilian personnel are reported in Military Service Estimates. The personnel information is provided as a memo entry.

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	151,146	1,511	1,747	154,404	1,891	427	156,722
199 TOTAL CIV COMPENSATION	**151,146**	**1,511**	**1,747**	**154,404**	**1,891**	**427**	**156,722**
308 Travel of Persons	97,627	1,757	-49,828	49,556	842	8,000	58,398
399 TOTAL TRAVEL	**97,627**	**1,757**	**-49,828**	**49,556**	**842**	**8,000**	**58,398**
401 DLA Energy (Fuel Products)	7,059	156	5,682	12,897	-941	-5,432	6,524
402 Service Fund Fuel	1,521	34	-1,495	60	-4	42	98
411 Army Supply	2,985	38	18	3,041	78	648	3,767
414 Air Force Consol Sust AG (Supply)	68	-1	1	68	-1	0	67
416 GSA Supplies & Materials	4,559	82	-88	4,553	77	0	4,630
417 Local Purch Supplies & Mat	84,644	1,524	-67,678	18,490	314	7,371	26,175
424 DLA Mat Supply Chain (Weapon Sys)	7	0	-2	5	0	0	5
499 TOTAL SUPPLIES & MATERIALS	**100,843**	**1,833**	**-63,562**	**39,114**	**-477**	**2,629**	**41,266**
503 Navy Fund Equipment	1	0	-1	0	0	0	0
507 GSA Managed Equipment	232	4	-2	234	4	0	238
599 TOTAL EQUIPMENT PURCHASES	**233**	**4**	**-3**	**234**	**4**	**0**	**238**
610 Navy Air Warfare Center	4,229	47	-3,912	364	4	0	368
611 Navy Surface Warfare Ctr	3,772	108	-105	3,775	56	1,121	4,952
623 Navy Transportation (Special Mission Ships)	4,133	-107	-4,026	0	0	0	0
631 Navy Base Support (NFESC)	2,597	18	-18	2,597	291	0	2,888
634 NAVFEC (Utilities and Sanitation)	1,297	64	-59	1,302	-4	4	1,302
647 DISA Enterprise Computing Centers	28,331	-210	-27,582	539	-54	8,000	8,485
699 TOTAL DWCF PURCHASES	**44,359**	**-80**	**-35,702**	**8,577**	**293**	**9,125**	**17,995**
702 AMC SAAM (fund)	170,854	0	-119,862	50,992	0	1,590	52,582
705 AMC Channel Cargo	5	0	0	5	0	2	7
708 MSC Chartered Cargo	4,730	-43	-4,687	0	0	0	0
771 Commercial Transport	22,398	403	-14,693	8,108	138	0	8,246

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
799 TOTAL TRANSPORTATION	**197,987**	**360**	**-139,242**	**59,105**	**138**	**1,592**	**60,835**
912 Rental Payments to GSA (SLUC)	3	0	-3	0	0	0	0
913 Purchased Utilities (Non-Fund)	6,873	124	-176	6,821	116	0	6,937
914 Purchased Communications (Non-Fund)	148,887	2,680	-139,174	12,393	211	31,000	43,604
915 Rents (Non-GSA)	9,730	175	-9,421	484	8	-352	140
917 Postal Services (U.S.P.S)	653	12	-178	487	8	0	495
920 Supplies & Materials (Non-Fund)	58,531	1,054	-22,913	36,672	623	13,716	51,011
921 Printing & Reproduction	91	2	0	93	2	0	95
922 Equipment Maintenance By Contract	224,642	4,044	-201,683	27,003	459	4,800	32,262
923 Facilities Sust, Rest, & Mod by Contract	16,383	295	-16,678	0	0	0	0
924 Pharmaceutical Drugs	208	8	-4	212	8	0	220
925 Equipment Purchases (Non-Fund)	140,172	2,523	-62,420	80,275	1,365	5,420	87,060
930 Other Depot Maintenance (Non-Fund)	4,824	87	-2,713	2,198	37	0	2,235
932 Mgt Prof Support Svcs	19,146	345	-3,572	15,919	271	-247	15,943
934 Engineering & Tech Svcs	894	16	0	910	15	-15	910
937 Locally Purchased Fuel (Non-Fund)	1,046	23	11,799	12,868	-939	4,674	16,603
955 Other Costs (Medical Care)	247	9	-5	251	9	1	261
957 Other Costs (Land and Structures)	3,217	58	-1,091	2,184	37	-536	1,685
987 Other Intra-Govt Purch	267,899	4,823	-90,410	182,312	3,099	2	185,413
989 Other Services	104,043	1,872	-26,227	79,688	1,355	59,314	140,357
990 IT Contract Support Services	161,027	2,898	-87,698	76,227	1,296	0	77,523
999 TOTAL OTHER PURCHASES	**1,168,516**	**21,048**	**-652,567**	**536,997**	**7,980**	**117,777**	**662,754**
Total	**1,760,711**	**26,433**	**-939,157**	**847,987**	**10,671**	**139,550**	**998,208**

* The FY 2014 Actual column **includes** $916.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $889.6 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $834.6 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Communications

February 2015

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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Communications

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
Comms	489,855	8,723	-96,930	401,648	2,877	41,195	445,720

* The FY 2014 Actual column **includes** $69.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $61.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $51.3 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Communications - Includes USSOCOM Headquarters (HQ USSOCOM) and/or component manpower authorizations, SOF-peculiar and support equipment, SOF Information Technology enterprise-wide services, necessary facilities and associated resources directly associated with Automated Data Processing (ADP) support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. Other Communication capabilities, activities, and commodities include: Command Center operations; deployable command, control and communications assets; airtime, circuit, and bandwidth costs; and automation support required to maintain SOF command and control.

II. Force Structure Summary:
USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	1	1
Army	14	27	27
Marine Corps	0	0	0

II. Force Structure Summary (cont.)

Navy	0	0	0
Total	**14**	**28**	**28**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	180	180	180
Army	8	1	1
Marine Corps	0	0	0
Navy	0	0	0
Total	**188**	**181**	**181**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**793**	**686**	**751**

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Communications	489,855	426,610	-24,962	-5.9	401,648	401,648	445,720
Total	**489,855**	**426,610**	**-24,962**	**-5.9**	**401,648**	**401,648**	**445,720**

* The FY 2014 Actual column **includes** $69.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $61.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $51.3 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**426,610**	**401,648**
Congressional Adjustments (Distributed)	-24,962	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**401,648**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**401,648**	
Supplemental		
Reprogrammings		
Price Changes		2,877
Functional Transfers		
Program Changes		41,195
Current Estimate	**401,648**	**445,720**
Less: Wartime Supplemental		
Normalized Current Estimate	**401,648**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**426,610**
1. Congressional Adjustments		-24,962
a. Distributed Adjustments		
1) Net Total for Communications	-24,962	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**401,648**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**401,648**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**401,648**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**401,648**
6. Price Change		2,877
7. Functional Transfers		
8. Program Increases		44,148
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Communications - Civilian Pay Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $1,537 thousand)	4	
c. Program Growth in FY 2016		
1) Communications - Blue Force Tracking (BFT) Provides the capability to track/monitor forces and platforms worldwide, with low probability of	320	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
intercept and detection. Program increase supports estimated sustainment and Capital Equipment Replacement (CERP) of outdated devices. (FY 2015 Baseline: $2,873 thousand)		
2) Communications - C-4 Information Infrastructure Network (SOFC4IIN)	8,642	
Special Operations Forces C-4 Information Infrastructure Network realigned from the Management Headquarters subactivity to the Communications subactivity for USASOC C4 capabilities. Part of ongoing SOCOM effort to properly align funding programs to the correct sub-activities. (FY 2015 Baseline: $8,642 thousand)		
3) Communications - Command, Control, Communications and Information Automation (C4IAS)	4,782	
Increase for sustainment and Capital Equipment Replacement Program (CERP) for the Communications, Command, Control, and Information Automation (C4IAS) program. (FY 2015 Baseline: $83,342 thousand)		
4) Communications - Headquarters C-4 Information (HQC4I)	13,773	
Based on an independent government cost estimate for the SITEC follow-on; the FY 2016 firm fixed price portion of SITEC was developed with a 5% increase. This increase ensures TSOCS will strength their communication capabilities in support of deployed forces. (FY 2015 Baseline: $126,825 thousand)		
5) Communications - Joint Tactical C4I Transceiver System (JTCITS)	2,604	
Joint Tactical C4I Transceiver System (JTCITS) provides personnel in a tactical environment the		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
ability to receive and transmit live video feeds and telemetry data from a variety of sources. Increase is for sustainment and Capital Equipment Replacement Program (CERP). (FY 2015 Baseline: $2,068 thousand)		
6) Communications - SCAMPI (not an acronym)	528	
SCAMPI increased to support the Distributed Data Center and secure Video-Teleconferencing sustainment; Life Cycle Sustainment Management support and renewal of warranties and licenses for two new nodes. (FY 2015 Baseline: $6,167 thousand)		
7) Communications - SOF Deployable Node (SDN)	4,197	
SOF Deployable Node (SDN) is a family of high bandwidth satellite systems that provide tactical connectivity and support Command and Control throughout the deployed SOF community. Systems supported include heavy, medium, and light variants. Funding provides technical support/trainers to allow quick reaction capability for maintenance and repairs of variant systems and the Mobile SOF Strategic Entry Points. (FY 2015 Baseline: $62,799 thousand)		
8) Communications - SOF Tactical Communications	2,487	
Increase for maintenance and sustainment of additional inventory acquired through Capital Equipment Replacement Program (CERP). (FY 2015 Baseline: $22,687 thousand)		
9) Communications - Special Operations Forces C-4	3,319	
Information Infrastructure Network (SOFC4IIN)		
Program supports deployed and garrison circuits and airtime for unmanned aerial operations. Program increases provide long-haul wideband commercial and		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
government circuits for deployed operations in support of command, control and intelligence resources on the battlefield and provide reach back communications to the USSOCOM Commander. (FY 2015 Baseline: $1,049 thousand)		
10) Communications -Special Communication Enterprise (SPCOM)	3,492	
SPCOM is a classified program that requires SOF peculiar unique equipment and capabilities, not acquired elsewhere, to meet classified requirements. The primary goal of the SPCOM program is to conceal communications methods, means and content in high threat/high sensitivity environments. The increase specifically provides in-field SPCOM subject matter expertise to TSOCs, operational support to existing transport infrastructure and capabilities, Product Support Provider functions, specialized end-user training, specialized communications services, and field segment kit consumables. (FY 2015 Baseline: $4,047 thousand)		
9. Program Decreases		-2,953
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Communications - Special Operations Mission Planning Environment (SOMPE)	-837	
SOMPE provides an integrated software suite of tools to support all phases of SOF Operations Mission Planning, Preview and Execution for aviation, maritime and ground forces. Decrease is due to FY		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2015 being the peak year of 3-year cycle for Capital Equipment Replacement of mission planning depots. (FY 2015 Baseline: $5,616 thousand)		
2) Communications -Tactical Local Area Network (TACLAN) Reduction due to cost efficiencies attained by combining tactical with enterprise services within TACLAN portfolio. Acquired additional CERP with FY 2014 dollars as part of quantity buy, which resulted in reducing the amount of CERP requirement for FY 2016. (FY 2015 Baseline: $31,883 thousand)	-2,116	
FY 2016 Budget Request		**445,720**

IV. Performance Criteria and Evaluation Summary:

N/A

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	188	181	181	-7	0
Officer	7	7	7	0	0
Enlisted	181	174	174	-7	0
Civilian End Strength (Total)	14	28	28	14	0
U.S. Direct Hire	14	28	28	14	0
Total Direct Hire	14	28	28	14	0
Active Military Average Strength (A/S) (Total)	188	181	181	-7	0
Officer	7	7	7	0	0
Enlisted	181	174	174	-7	0
Civilian FTEs (Total)	14	28	28	14	0
U.S. Direct Hire	14	28	28	14	0
Total Direct Hire	14	28	28	14	0
Average Annual Civilian Salary ($ in thousands)	81.6	54.9	55.7	-26.7	.8
Contractor FTEs (Total)	793	686	751	-107	65

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates.

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	1,142	11	384	1,537	19	4	1,560
199 TOTAL CIV COMPENSATION	**1,142**	**11**	**384**	**1,537**	**19**	**4**	**1,560**
308 Travel of Persons	6,412	115	-5,893	634	11	0	645
399 TOTAL TRAVEL	**6,412**	**115**	**-5,893**	**634**	**11**	**0**	**645**
402 Service Fund Fuel	1	0	-1	0	0	0	0
412 Navy Managed Supply, Matl	577	7	0	584	20	0	604
414 Air Force Consol Sust AG (Supply)	1,578	-18	-1,476	84	-1	0	83
416 GSA Supplies & Materials	50	1	0	51	1	0	52
417 Local Purch Supplies & Mat	52	1	0	53	1	0	54
499 TOTAL SUPPLIES & MATERIALS	**2,258**	**-9**	**-1,477**	**772**	**21**	**0**	**793**
502 Army Fund Equipment	181	2	0	183	0	0	183
503 Navy Fund Equipment	51	1	0	52	0	0	52
506 DLA Mat Supply Chain (Const & Equip)	77	1	0	78	1	0	79
507 GSA Managed Equipment	355	6	0	361	6	0	367
599 TOTAL EQUIPMENT PURCHASES	**664**	**10**	**0**	**674**	**7**	**0**	**681**
610 Navy Air Warfare Center	5,440	60	0	5,500	67	0	5,567
611 Navy Surface Warfare Ctr	111	3	0	114	2	0	116
614 Space & Naval Warfare Center	13,779	176	0	13,955	226	0	14,181
633 DLA Document Services	95	5	0	100	-2	0	98
647 DISA Enterprise Computing Centers	52	0	0	52	-5	0	47
671 DISA DISN Subscription Services (DSS)	66,053	1,255	-31,810	35,498	-3,298	0	32,200
677 DISA Telecomm Svcs - Reimbursable	154	12	0	166	3	0	169
699 TOTAL DWCF PURCHASES	**85,684**	**1,511**	**-31,810**	**55,385**	**-3,007**	**0**	**52,378**
705 AMC Channel Cargo	5	0	0	5	0	0	5
771 Commercial Transport	99	2	0	101	2	0	103
799 TOTAL TRANSPORTATION	**104**	**2**	**0**	**106**	**2**	**0**	**108**

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
912 Rental Payments to GSA (SLUC)	58	1	-59	0	0	0	0
913 Purchased Utilities (Non-Fund)	9,618	173	0	9,791	166	0	9,957
914 Purchased Communications (Non-Fund)	39,010	702	-7,787	31,925	543	14,632	47,100
915 Rents (Non-GSA)	720	13	-733	0	0	0	0
917 Postal Services (U.S.P.S)	2	0	0	2	0	0	2
920 Supplies & Materials (Non-Fund)	3,440	62	792	4,294	73	0	4,367
922 Equipment Maintenance By Contract	45,878	825	-23,994	22,709	386	1,723	24,818
925 Equipment Purchases (Non-Fund)	138,584	2,494	-17,882	123,196	2,094	11,871	137,161
926 Other Overseas Purchases	4	0	0	4	0	0	4
927 Air Def Contracts & Space Support (AF)	90	2	0	92	2	0	94
930 Other Depot Maintenance (Non-Fund)	6,301	113	0	6,414	109	977	7,500
932 Mgt Prof Support Svcs	975	18	101	1,094	19	5	1,118
934 Engineering & Tech Svcs	1,809	33	-505	1,337	23	-23	1,337
987 Other Intra-Govt Purch	23,299	419	-4,203	19,515	332	0	19,847
989 Other Services	3,051	55	-509	2,597	44	5,652	8,293
990 IT Contract Support Services	120,752	2,173	-3,355	119,570	2,033	6,354	127,957
999 TOTAL OTHER PURCHASES	**393,591**	**7,083**	**-58,134**	**342,540**	**5,824**	**41,191**	**389,555**
Total	**489,855**	**8,723**	**-96,930**	**401,648**	**2,877**	**41,195**	**445,720**

* The FY 2014 Actual column **includes** $69.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $61.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $51.3 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Flight Operations

February 2015

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Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Flight Operations

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
FltOps	1,134,370	11,247	-172,149	973,468	526	60,213	1,034,207

* The FY 2014 Actual column **includes** $235.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $285.9 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $234.7 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Flight Operations - Supports three active Special Operations Wings (1st SOW, Hurlburt Field, FL; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and two Special Operations Groups (SOG - 352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL, the 193rd Special Operations Air National Guard Wing, Harrisburg, PA and the 137th Air National Guard Wing, Oklahoma City, OK. Includes the U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and measurable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this Sub Activity.

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

II. Force Structure Summary (cont.)

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	688	879	924
Army	86	74	74
Marine Corps	0	0	0
Navy	0	0	0
Total	**774**	**953**	**998**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	13,034	12,792	12,923
Army	3,607	3,451	3,450
Marine Corps	0	0	0
Navy	0	0	0
Total	**16,641**	**16,243**	**16,373**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**882**	**659**	**669**

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Flight Operations	1,134,370	973,468	0	0.0	973,468	973,468	1,034,207
Total	**1,134,370**	**973,468**	**0**	**0.0**	**973,468**	**973,468**	**1,034,207**

* The FY 2014 Actual column **includes** $235.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $285.9 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $234.7 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**973,468**	**973,468**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**973,468**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**973,468**	
Supplemental		
Reprogrammings		
Price Changes		526
Functional Transfers		
Program Changes		60,213
Current Estimate	**973,468**	**1,034,207**
Less: Wartime Supplemental		
Normalized Current Estimate	**973,468**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**973,468**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**973,468**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**973,468**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**973,468**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**973,468**
6. Price Change		526
7. Functional Transfers		
8. Program Increases		76,933
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Flight Operations - Civilian Pay Compensable Day Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $86,203 thousand; +0 FTEs)	347	
c. Program Growth in FY 2016		
1) Flight Operations - 352nd Special Operations Group Travel funding to CONUS for CV-22/MC-130J pilot Mission Essential Task List proficiency training. United Kingdom flight restrictions challenge unit's	1,056	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
ability to maintain over-water flying, mountain flying, low-level flying, and refueling proficiencies. (FY 2015 Baseline: $3,102 thousand)		
2) Flight Operations - C-27J Divest CASA-212s and replace with C-27Js. Funding supports Contractor Logistics Support for seven C-27Js aircraft. (FY 2015 Baseline: $0 thousand; +0 FTEs)	14,355	
3) Flight Operations - Civilian Pay 13 FTEs were realigned from the Maintenance budget subactivity and 30 FTEs were realigned from the Management Operational Headquarters budget subactivity to the Flight Operations budget subactivity in SOCOM's effort to properly align all funding to the correct subactivity. 2 FTEs were realigned from the Intelligence budget subactiviy to the Flight Operations budget subactivity. Billets are realigned from the divested MQ-1B program to the 1st SOW. (FY 2015 Baseline: $86,203 thousand; +45 FTEs)	4,137	
4) Flight Operations - CV-22 AFSOC has six CV-22s scheduled for delivery in FY 2015 and three CV-22s in FY 2016 which will increase aircraft sustainment costs for Contractor Logistics Support and Power-by-the-Hour. (FY 2015 Baseline: $73,368 thousand; +0 FTEs)	4,914	
5) Flight Operations - Flying Hour Program Funding increase is primarily attributed to higher baseline operational unit hours and lower Overseas Contingency Operations (OCO) funded hours. Baseline growth from 65 percent to 81 percent of the validated	52,124	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
requirements reflects re-deployed aircraft from OCO-funded Theaters of operations to home station operations. Additionally, 14 aircraft (CV-22B and MC-130J) deliveries are scheduled with only 3 aircraft (AC-130U and MC-130H)divestitures. Resulting in a baseline increase of 13,182 operational flying hours. USSOCOM continues to maintain formal aircrew school house training at 100 percent to ensure qualified aircrews continue to fill the ranks of the operational units. (FY 2015 Baseline: $516,046 thousand; +0 FTEs)		
9. Program Decreases		-16,720
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Flight Operations - 160th Special Operations Aviation Regiment	-1,555	
160th Special Operations Aviation Regiment consolidated Unmanned Aircraft System Warrant Officer Training from two to one Company. (FY 2015 Baseline: $4,706 thousand)		
2) Flight Operations - 18th Flight Test Squadron AC-130J Equipment Testing	-3,820	
The reduction reflects the FY 2015 initial operational equipment testing requirements for the AC-130J. (FY 2015 Baseline: $3,820 thousand)		
3) Flight Operations - CASA-212	-4,174	
Divestiture of CASA-212 aircraft inventory from five to zero in FY 2015. (FY 2015 Baseline: $4,174 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
4) Flight Operations - Rotary Wing Aircraft Previous allocation of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-spreading the program where funding is being executed across sub-activities. (FY 2015 Baseline: $62,145 thousand)	-4,185	
5) Flight Operations - Rotary Wing Realignment to Procurement Realigned to procurement for Rotary Wing Aircraft Mission Processor Upgrade equipment. (FY 2015 Baseline: $95,943 thousand)	-1,855	
6) Flight Operations - US Air Force Special Operations Combat Operations Staff Decrease due to reduction in requirements for Aircrew Electronic Flight Bags. (FY 2015 Baseline: $4,204 thousand)	-646	
7) Flight Operations - US Air Force Special Operations Command Digital Technical Data Support Decrease includes the FY 2015 implementation of the digital technical data support for AFSOC aircraft which provides aircrew information on potential safety of flight issues, aircraft grounding, life threatening situations and mission delays. (FY 2015 Baseline: $3,217 thousand)	-485	
FY 2016 Budget Request		**1,034,207**

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	Budgeted	Actual	Budgeted	Estimate	Estimate
AC-130H/J/U/W					
TAI	37	33	28	28	31
PAA	34	31	26	25	28
BAI	3	2	2	3	3
Flying Hours	8,943	14,257	7,887	7,887	7,738
% Executed		159%			
A/MH-6M					
TAI	52	51	51	51	51
PAA	47	46	46	46	46
BAI	5	5	5	5	5
Flying Hours	9,313	9,244	9,196	9,196	10,822
% Executed		99%			
C-12C					
TAI	1	1	1	1	1
PAA	1	1	1	1	1
BAI	0	0	0	0	0
Flying Hours	492	225	492	491	491
% Executed		46%			

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	Budgeted	Actual	Budgeted	Estimate	Estimate
C-27J					
TAI	0	7	7	7	7
PAA	0	7	7	7	7
BAI	0	0	0	0	0
Flying Hours	0	630	300	2,250	2,850
% Executed		0%			
C-32B					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	0	0	0	0	0
Flying Hours	1,667	1,515	1,595	1,595	1,595
% Executed		91%			
CASA-212					
TAI	5	5	5	0	0
PAA	5	5	5	0	0
BAI	0	0	0	0	0
Flying Hours	2,850	1,754	2,850	600	0
% Executed		62%			

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	Budgeted	Actual	Budgeted	Estimate	Estimate
CV-22B					
TAI	41	40	46	46	49
PAA	40	38	44	43	46
BAI	1	2	2	3	3
Flying Hours	7,970	9,312	8,875	8,875	11,524
% Executed		117%			
C-145A					
TAI	16	16	5	5	5
PAA	16	16	5	5	5
BAI	0	0	0	0	0
Flying Hours	10,631	4,690	2,125	2,125	2,125
% Executed		44%			
C-146A					
TAI	17	17	17	17	19
PAA	17	17	17	17	19
BAI	0	0	0	0	0
Flying Hours	12,668	18,572	12,288	12,288	13,406
% Executed		147%			

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	Budgeted	Actual	Budgeted	Estimate	Estimate
EC/C-130J					
TAI	7	7	7	7	7
PAA	6	6	6	6	6
BAI	1	1	1	1	1
Flying Hours	1,998	2,528	2,014	2,014	2,386
% Executed		127%			
MC-12/JAVAMAN					
TAI	0	14	47	16	22
PAA	0	14	47	16	22
BAI	0	0	0	0	0
Flying Hours	0	53,825	56,825	54,202	51,462
% Executed		0%			
MC-130H/J/P					
TAI	51	50	45	45	50
PAA	48	48	43	43	46
BAI	3	2	2	2	4
Flying Hours	14,496	21,396	14,480	14,480	17,157
% Executed		148%			

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	Budgeted	Actual	Budgeted	Estimate	Estimate
MH-47G					
TAI	62	62	69	69	69
PAA	57	56	57	57	56
BAI	5	6	12	12	13
Flying Hours	11,828	14,635	11,224	11,224	14,000
% Executed		124%			
MH-60K/L/M					
TAI	85	88	75	75	75
PAA	69	66	71	71	71
BAI	16	22	4	4	4
Flying Hours	18,193	16,932	17,107	17,107	20,338
% Executed		93%			
MQ-1B					
TAI	25	24	12	12	10
PAA	25	24	12	12	10
BAI	0	0	0	0	0
Flying Hours	19,022	34,564	7,037	7,037	4,559
% Executed		182%			

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	Budgeted	Actual	Budgeted	Estimate	Estimate
MQ-9A					
TAI	25	23	37	37	45
PAA	22	23	37	37	45
BAI	3	0	0	0	0
Flying Hours	17,292	18,835	31,409	31,409	42,525
% Executed		109%			
U-28A/PC-12					
TAI	37	36	36	36	33
PAA	37	36	36	36	33
BAI	0	0	0	0	0
Flying Hours	37,286	47,222	36,286	36,286	39,453
% Executed		127%			
UH-60L					
TAI	2	2	2	2	2
PAA	2	2	2	2	2
BAI	0	0	0	0	0
Flying Hours	540	538	540	540	540
% Executed		100%			

IV. Performance Criteria and Evaluation Summary:

End of FY	FY 2014		FY 2015		FY 2016
Program Data	Budgeted	Actual	Budgeted	Estimate	Estimate
UV-20A					
TAI	1	0	1	0	0
PAA	1	0	1	0	0
BAI	0	0	0	0	0
Flying Hours	300	0	300	0	0
% Executed		0%			
USSOCOM Total					
TAI	466	478	493	456	478
PAA	429	438	465	426	445
BAI	37	40	28	30	33
Flying Hours	175,489	270,674	222,830	219,606	242,971
% Executed		154%			
Crew Ratio					
Average	1.5	1.6	1.6	1.6	1.6
OPTEMPO (Hrs/Crew/Mo)					
Average	12.9	12.4	12.1	12.1	12.0

IV. Performance Criteria and Evaluation Summary:

Explanation of Performance Variances
Prior Year: The total aircraft inventory and flying hours increased between the Fiscal Year 2014 Budgeted and Actual positions are the result of acquiring MC-12/JAVAMAN aircraft that were previously leased, and utilization of aircraft in support of Overseas Contingency operations.

Current Year: The Fiscal Year 2015 hours Budgeted and Estimate positions remain relatively constant.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	15,507	15,031	14,993	-476	-38
Officer	3,240	3,032	3,032	-208	0
Enlisted	12,267	11,999	11,961	-268	-38
Reservists on Full Time Active Duty (E/S)	1,134	1,212	1,380	78	168
Officer	231	271	332	40	61
Enlisted	903	941	1,048	38	107
Civilian End Strength (Total)	774	953	998	179	45
U.S. Direct Hire	774	953	998	179	45
Total Direct Hire	774	953	998	179	45
Active Military Average Strength (A/S) (Total)	15,507	15,031	14,993	-476	-38
Officer	3,240	3,032	3,032	-208	0
Enlisted	12,267	11,999	11,961	-268	-38
Reservists on Full Time Active Duty (A/S) (Total)	1,134	1,212	1,380	78	168
Officer	231	271	332	40	61
Enlisted	903	941	1,048	38	107
Civilian FTEs (Total)	774	953	998	179	45
U.S. Direct Hire	774	953	998	179	45
Total Direct Hire	774	953	998	179	45
Average Annual Civilian Salary ($ in thousands)	95.1	90.5	91.9	-4.6	1.4
Contractor FTEs (Total)	882	659	669	-223	10

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates.
*Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.
*13 FTEs were realigned from the Maintenance budget subactivity to the Flight Operations budget subactivity due to operational requirements.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	73,596	736	11,871	86,203	1,056	4,484	91,743
199 TOTAL CIV COMPENSATION	**73,596**	**736**	**11,871**	**86,203**	**1,056**	**4,484**	**91,743**
308 Travel of Persons	63,327	1,140	-26,564	37,903	644	1,056	39,603
399 TOTAL TRAVEL	**63,327**	**1,140**	**-26,564**	**37,903**	**644**	**1,056**	**39,603**
401 DLA Energy (Fuel Products)	185,483	4,099	-64,346	125,236	-9,142	20,069	136,163
402 Service Fund Fuel	513	11	1,167	1,691	-123	-1,568	0
411 Army Supply	0	0	26,796	26,796	683	6,860	34,339
414 Air Force Consol Sust AG (Supply)	316,872	-3,644	-144,606	168,622	-2,816	2,112	167,918
416 GSA Supplies & Materials	610	11	0	621	11	1,191	1,823
417 Local Purch Supplies & Mat	1,033	19	-149	903	15	1,091	2,009
418 Air Force Retail Supply (Gen Support Div)	0	0	59,015	59,015	136	10,276	69,427
424 DLA Mat Supply Chain (Weapon Sys)	784	-19	0	765	10	1,221	1,996
499 TOTAL SUPPLIES & MATERIALS	**505,295**	**477**	**-122,123**	**383,649**	**-11,226**	**41,252**	**413,675**
502 Army Fund Equipment	365	5	0	370	0	0	370
505 Air Force Fund Equip	605	0	-96	509	0	0	509
506 DLA Mat Supply Chain (Const & Equip)	944	7	0	951	10	0	961
507 GSA Managed Equipment	177	3	0	180	3	0	183
599 TOTAL EQUIPMENT PURCHASES	**2,091**	**15**	**-96**	**2,010**	**13**	**0**	**2,023**
601 Army Industrial Operations	0	0	47,710	47,710	3,779	978	52,467
611 Navy Surface Warfare Ctr	249	7	0	256	4	0	260
612 Navy Undersea Warfare Ctr	0	0	385	385	5	-390	0
623 Navy Transportation (Special Mission Ships)	395	-10	-385	0	0	413	413
699 TOTAL DWCF PURCHASES	**644**	**-3**	**47,710**	**48,351**	**3,788**	**1,001**	**53,140**
702 AMC SAAM (fund)	402	0	0	402	0	0	402
771 Commercial Transport	2,334	42	-84	2,292	39	0	2,331
799 TOTAL TRANSPORTATION	**2,736**	**42**	**-84**	**2,694**	**39**	**0**	**2,733**

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
913 Purchased Utilities (Non-Fund)	88	2	0	90	2	0	92
914 Purchased Communications (Non-Fund)	2,040	37	-7	2,070	35	0	2,105
915 Rents (Non-GSA)	589	11	105	705	12	-12	705
920 Supplies & Materials (Non-Fund)	178,895	3,220	-47,735	134,380	2,284	9,698	146,362
921 Printing & Reproduction	3,443	62	-514	2,991	51	0	3,042
922 Equipment Maintenance By Contract	98,113	1,766	-3,250	96,629	1,643	0	98,272
923 Facilities Sust, Rest, & Mod by Contract	10	0	-10	0	0	0	0
925 Equipment Purchases (Non-Fund)	13,878	250	-385	13,743	234	0	13,977
930 Other Depot Maintenance (Non-Fund)	90,174	1,623	-2,851	88,946	1,512	0	90,458
932 Mgt Prof Support Svcs	923	16	-939	0	0	0	0
933 Studies, Analysis & Eval	3,266	59	-794	2,531	43	239	2,813
934 Engineering & Tech Svcs	12,318	222	-12,540	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	19,660	434	-11,158	8,936	-652	2,495	10,779
955 Other Costs (Medical Care)	7	0	0	7	0	0	7
957 Other Costs (Land and Structures)	4,524	81	0	4,605	78	0	4,683
987 Other Intra-Govt Purch	1,995	36	0	2,031	35	0	2,066
989 Other Services	52,588	946	-1,101	52,433	891	0	53,324
990 IT Contract Support Services	4,170	75	-1,684	2,561	44	0	2,605
999 TOTAL OTHER PURCHASES	**486,681**	**8,840**	**-82,863**	**412,658**	**6,212**	**12,420**	**431,290**
Total	**1,134,370**	**11,247**	**-172,149**	**973,468**	**526**	**60,213**	**1,034,207**

* The FY 2014 Actual column **includes** $235.3 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $285.9 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $234.7 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Force Related Training

February 2015

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Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Force Related Training

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
FRTrng	53,147	940	553	54,640	744	-3,198	52,186

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Force Related Training - Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training sponsored by Commander, Special Operations Command in support of regional Theater Commanders and the Services. Includes Headquarters USSOCOM and/or component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SOF-related training.

II. Force Structure Summary:
USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0

II. Force Structure Summary (cont.)

Total	**0**	**0**	**0**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	48	54	54
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	**48**	**54**	**54**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**3**	**1**	**1**

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Force Related Training	53,147	54,640	0	0.0	54,640	54,640	52,186
Total	**53,147**	**54,640**	**0**	**0.0**	**54,640**	**54,640**	**52,186**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**54,640**	**54,640**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**54,640**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**54,640**	
Supplemental		
Reprogrammings		
Price Changes		744
Functional Transfers		
Program Changes		-3,198
Current Estimate	**54,640**	**52,186**
Less: Wartime Supplemental		
Normalized Current Estimate	**54,640**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**54,640**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**54,640**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**54,640**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**54,640**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**54,640**
6. Price Change		744
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
9. Program Decreases		-3,198
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Force Related Training - Exercises/Training Events Realignment of non JCS/JCET exercises/training event funding from the Force Related Training sub-activity into the Other Operations sub-activity. Part of ongoing SOCOM effort to properly align funding	-3,198	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
programs to the correct budget sub-activities. (FY 2015 Baseline: $3,198 thousand)		
FY 2016 Budget Request		**52,186**

IV. Performance Criteria and Evaluation Summary:

N/A

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	48	54	54	6	0
Officer	2	2	2	0	0
Enlisted	46	52	52	6	0
Active Military Average Strength (A/S) (Total)	48	54	54	6	0
Officer	2	2	2	0	0
Enlisted	46	52	52	6	0
Contractor FTEs (Total)	3	1	1	-2	0

Personnel Summary Explanations:
* USSOCOM military are reported in Military Service Estimates.

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
308 Travel of Persons	31,112	560	0	31,672	538	-2,122	30,088
399 TOTAL TRAVEL	**31,112**	**560**	**0**	**31,672**	**538**	**-2,122**	**30,088**
401 DLA Energy (Fuel Products)	54	1	-55	0	0	0	0
402 Service Fund Fuel	15	0	6	21	-2	-19	0
411 Army Supply	1,658	21	0	1,679	43	0	1,722
414 Air Force Consol Sust AG (Supply)	2	0	0	2	0	0	2
417 Local Purch Supplies & Mat	1,898	34	0	1,932	33	0	1,965
499 TOTAL SUPPLIES & MATERIALS	**3,627**	**56**	**-49**	**3,634**	**74**	**-19**	**3,689**
506 DLA Mat Supply Chain (Const & Equip)	24	0	0	24	0	0	24
507 GSA Managed Equipment	75	1	0	76	1	0	77
599 TOTAL EQUIPMENT PURCHASES	**99**	**1**	**0**	**100**	**1**	**0**	**101**
671 DISA DISN Subscription Services (DSS)	21	0	0	21	-2	0	19
699 TOTAL DWCF PURCHASES	**21**	**0**	**0**	**21**	**-2**	**0**	**19**
702 AMC SAAM (fund)	8,340	0	0	8,340	0	-417	7,923
703 JCS Exercises	1,295	166	1,225	2,686	-8	-126	2,552
705 AMC Channel Cargo	180	3	0	183	4	-13	174
771 Commercial Transport	3,329	60	0	3,389	58	-227	3,220
799 TOTAL TRANSPORTATION	**13,144**	**229**	**1,225**	**14,598**	**54**	**-783**	**13,869**
913 Purchased Utilities (Non-Fund)	27	0	0	27	0	0	27
914 Purchased Communications (Non-Fund)	391	7	0	398	7	0	405
915 Rents (Non-GSA)	15	0	-15	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,496	45	0	2,541	43	-272	2,312
922 Equipment Maintenance By Contract	17	0	0	17	0	0	17
924 Pharmaceutical Drugs	36	1	0	37	1	0	38
925 Equipment Purchases (Non-Fund)	202	4	0	206	4	0	210
926 Other Overseas Purchases	501	9	0	510	9	0	519

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
932 Mgt Prof Support Svcs	374	7	-381	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	224	5	-227	2	0	-2	0
987 Other Intra-Govt Purch	645	12	0	657	11	0	668
989 Other Services	216	4	0	220	4	0	224
999 TOTAL OTHER PURCHASES	**5,144**	**94**	**-623**	**4,615**	**79**	**-274**	**4,420**
Total	**53,147**	**940**	**553**	**54,640**	**744**	**-3,198**	**52,186**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Intelligence

February 2015

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Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Intelligence

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
Int	861,282	14,754	-475,222	400,814	6,590	17,572	424,976

* The FY 2014 Actual column **includes** $438.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $588.7 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $690.4 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Intelligence - Includes all USSOCOM Headquarters (HQ USSOCOM) and/or component operation and maintenance funding to sustain USSOCOM's equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. USSOCOM's MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter's operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	25	32	44
Army	154	209	211

II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	2	2
Total	**179**	**243**	**257**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	30	30	30
Army	760	688	721
Marine Corps	18	12	12
Navy	10	10	10
Total	**818**	**740**	**773**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**801**	**668**	**681**

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Intelligence	861,282	415,406	-14,592	-3.5	400,814	400,814	424,976
Total	**861,282**	**415,406**	**-14,592**	**-3.5**	**400,814**	**400,814**	**424,976**

* The FY 2014 Actual column **includes** $438.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $588.7 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $690.4 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**415,406**	**400,814**
Congressional Adjustments (Distributed)	-18,416	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	3,824	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**400,814**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**400,814**	
Supplemental		
Reprogrammings		
Price Changes		6,590
Functional Transfers		
Program Changes		17,572
Current Estimate	**400,814**	**424,976**
Less: Wartime Supplemental		
Normalized Current Estimate	**400,814**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**415,406**
1. Congressional Adjustments		-14,592
a. Distributed Adjustments		
1) Net Total for Intelligence	-18,416	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Intelligence	3,824	
d. General Provisions		
FY 2015 Appropriated Amount		**400,814**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**400,814**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**400,814**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**400,814**
6. Price Change		6,590
7. Functional Transfers		
8. Program Increases		67,043
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Intelligence - Civilian Pay Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY2015 to 2,096 hours in FY2016). (FY 2015 Baseline: $32,085 thousand)	93	
c. Program Growth in FY 2016		
1) Intelligence - Civilian Pay Increase due to transfer of two J8 Program Analysts	1,751	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and twelve Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP) personnel program from DIA-MIP to SOCOM-MIP. (FY 2015 Baseline: $32,085 thousand; +14 FTEs)		
2) Intelligence - Distributed Common Ground/Surface System - Special Operations Forces (DCGS)	6,996	
Increase supports: ($2,450 thousand) contractor technical support which will provide integrated advanced analytics initially consisting of entity resolution and link analysis for garrison and deployed All Source Information Fusion operators; ($3,471 thousand)increased operation and sustainment for program wide processing, exploitation, and dissemination (PED) support to Unmanned Intelligence, Surveillance, and Reconnaissance (ISR)operations and ($1,075 thousand) increased technical support as the network continues to evolve and expand. (FY 2015 Baseline: $25,941 thousand)		
3) Intelligence - Insider Threat Auditing	1,000	
Establishment of baseline for five contractors and auditing software licenses to monitor NIPR, SIPR and JWICS networks for Insider Threat activity. This is an interim Insider Threat solution until a DoD or Intelligence community-wide way ahead is determined. (FY 2015 Baseline: $0 thousand)		
4) Intelligence - Joint Threat Warning System (JTWS)	1,600	
Increase supports the establishment of the sustainment baseline for systems used on maritime craft for SIGINT collection and force protection which begin arriving in FY 2016. (FY 2015 Baseline:		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
$0 thousand)		
5) Intelligence - Pattern Analysis	11,700	
Realignment of $8,560 thousand from the Other Operations budget subactivity to the Intelligence budget subactivity. This administrative action consolidates resources supporting Headquarters Pattern Analysis, Identity Intelligence, and Headquarters J2 travel, training, and supplies into the Military Intelligence program (MIP) portfolio; realignment of $2,454 thousand from the Other Operations budget subactivity to the Intelligence budget subactivity. This administrative action consolidates resources supporting Theater Special Operations Commands (TSOCS) Pattern Analysis into the MIP portfolio; $686 thousand increase supports additional Pattern Analysis software and analytical tools for the TSOCS to narrow GCC search for locating High Value Individuals. (FY 2015 Baseline: $0 thousand)		
6) Intelligence - Signals Intelligence (SIGNIT)	16,743	
Processing, Exploitation and Dissemination (PED)		
Baseline Migration of enduring Overseas Contingency Operations (OCO) to support SOF forces Global engagements. This migration of OCO funding into Baseline budget will begin to preserve existing SIGINT PED capabilities. (FY 2015 Baseline: $0 thousand)		
7) Intelligence - SOF Targeting and Training Element	7,650	
(STTE)		
Realignment of STTE funding from the Other Operations		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
budget sub-activity into the Intelligence budget sub-activity. This administrative action consolidates resources supporting SOF-specific intelligence training to the Military Intelligence Program (MIP) portfolio. (FY 2015 Baseline: $0 thousand)		
8) Intelligence - Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP).	6,236	
Realigned of SOFPREP funding $4,836 thousand from the Maintenance subactivity and $1,400 thousand from the Acquisition/Program Management subactivity into the Intelligence sub activity. This administrative action results in consolidating SOFPREP within the Intelligence sub-activity. (FY 2015 Baseline: $0 thousand)		
9) Intelligence - U.S. Army Special Operations Command (USASOC)	7,779	
Special Access Program (SAP). Details provided in SAP annual report. (FY 2015 Baseline: $110,100 thousand)		
10) Intelligence- Hostile Forces Tagging, Tracking and Locating (HFTTL)	895	
Increase supports replacement of expended or compromised Tagging Tracking and Locating items. (FY 2015 Baseline: $20,689 thousand)		
11) Intelligence- Partner Nation Initiative	4,600	
Classified Program. Details provided in SAP annual report. (FY 2015 Baseline: $0 thousand)		
9. Program Decreases		-49,471
a. Annualization of FY 2015 Program Decreases		
1) Intelligence - Distributed Common Ground/ Surface System - Special Operations Forces (DCGS-SOF)	-5,625	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease reflects realignment in funding requirements for sustainment of Silent Dagger systems providing SOF connectivity to NSANet from base to OCO. (FY 2015 Baseline: $29,841 thousand)		
2) Intelligence - Headquarters USSOCOM	-1,170	
Special Access Program (SAP). Details provided in SAP annual report. (FY 2015 Baseline: $39,684 thousand)		
3) Intelligence - Joint Threat Warning System (JTWS)	-5,586	
Net decrease primarily supports a reduction in requirements for sustainment of deployed systems (-$4,000 thousand) and legacy systems (-$618 thousand) due to the drawdown; reduced depot maintenance costs for Precision Geo-Location systems(-$968 thousand). (FY 2015 Baseline: $31,903 thousand)		
4) Intelligence - Manned ISR Contract Logistics Support (CLS)	-12,901	
Decrease in U-28 funding was based on previous ISR way ahead plan which entailed a rapid transition from the U-28 to MC-12. Depending on the outcome of the ISR Way Ahead plan and Congressional Report, funding for Manned ISR operations will come from the U-28 and the MC-12 lines. (FY 2015 Baseline: $47,941 thousand)		
5) Intelligence - MQ-1 Predator Unmanned Aircraft System	-12,846	
Supports the transition to an all-MQ-9 fleet. Divesting of resources to sustain the MQ-1B fleet after the end of FY 2015. MQ-1B aircraft will continue to operate until such time as each aircraft is no longer serviceable without contractor logistics support funding, at which time the aircraft will be removed from the USSOCOM inventory. (FY 2015		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Baseline: $12,978 thousand)		
6) Intelligence - Sensitive Site Exploitation (SSE) Decrease reflects reduced sustainment costs for forensic kits (-$1,796 thousand) and expected reduction in OCO-to-Base requirements for contractor support due to drawdown (-$1,400 thousand). (FY 2015 Baseline: $5,354 thousand)	-3,196	
7) Intelligence - Signature Reduction Realignment of $2,000 thousand of Signature Reduction funding to Identity Threat Management in the Operational Support budget sub-activity to support SOF-wide identity management systems and to mitigate operational risk to SOF worldwide operations; reduced Signature Reduction costs by -$222 thousand based on actual program execution. (FY 2015 Baseline: $3,976 thousand)	-2,222	
b. One-Time FY 2015 Increases		
1) Intelligence - Special Operations Tactical Video System (SOTVS)1 Reflects a FY 2016 decrease to the Capital Equipment Replacement Program (CERP) which was provided a one-time increase in FY 2015 to correct an operational shortfall of operable systems. (FY 2015 Baseline: $20,035 thousand)	-5,925	
c. Program Decreases in FY 2016		
FY 2016 Budget Request		**424,976**

IV. Performance Criteria and Evaluation Summary:

N/A

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	818	740	773	-78	33
Officer	169	147	155	-22	8
Enlisted	649	593	618	-56	25
Civilian End Strength (Total)	179	243	257	64	14
U.S. Direct Hire	179	243	257	64	14
Total Direct Hire	179	243	257	64	14
Active Military Average Strength (A/S) (Total)	818	740	773	-78	33
Officer	169	147	155	-22	8
Enlisted	649	593	618	-56	25
Civilian FTEs (Total)	179	243	257	64	14
U.S. Direct Hire	179	243	257	64	14
Total Direct Hire	179	243	257	64	14
Average Annual Civilian Salary ($ in thousands)	144.1	132.0	133.5	-12.1	1.5
Contractor FTEs (Total)	801	668	681	-133	13

Personnel Summary Explanations:
*USSOCOM military and civilian personnel are reported in Military Service Estimates.

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	25,786	258	6,041	32,085	393	1,844	34,322
199 TOTAL CIV COMPENSATION	**25,786**	**258**	**6,041**	**32,085**	**393**	**1,844**	**34,322**
308 Travel of Persons	16,784	302	-4,920	12,166	207	0	12,373
399 TOTAL TRAVEL	**16,784**	**302**	**-4,920**	**12,166**	**207**	**0**	**12,373**
401 DLA Energy (Fuel Products)	4,476	99	-3,839	736	-54	-682	0
402 Service Fund Fuel	187	4	-191	0	0	0	0
411 Army Supply	927	12	-724	215	5	0	220
412 Navy Managed Supply, Matl	29	0	0	29	1	0	30
414 Air Force Consol Sust AG (Supply)	18,970	-218	-18,715	37	-1	0	36
416 GSA Supplies & Materials	38	0	-13	25	0	0	25
417 Local Purch Supplies & Mat	4,120	74	-321	3,873	66	0	3,939
499 TOTAL SUPPLIES & MATERIALS	**28,747**	**-29**	**-23,803**	**4,915**	**17**	**-682**	**4,250**
502 Army Fund Equipment	2,535	32	-2,420	147	0	0	147
503 Navy Fund Equipment	90	1	0	91	0	0	91
507 GSA Managed Equipment	3,944	71	-1,011	3,004	51	0	3,055
599 TOTAL EQUIPMENT PURCHASES	**6,569**	**104**	**-3,431**	**3,242**	**51**	**0**	**3,293**
611 Navy Surface Warfare Ctr	30	1	0	31	0	0	31
614 Space & Naval Warfare Center	675	9	0	684	11	0	695
699 TOTAL DWCF PURCHASES	**705**	**10**	**0**	**715**	**11**	**0**	**726**
771 Commercial Transport	298	5	0	303	5	0	308
799 TOTAL TRANSPORTATION	**298**	**5**	**0**	**303**	**5**	**0**	**308**
913 Purchased Utilities (Non-Fund)	352	6	-20	338	6	0	344
914 Purchased Communications (Non-Fund)	22,496	405	-5,509	17,392	296	512	18,200
915 Rents (Non-GSA)	13,074	236	-13,310	0	0	0	0
917 Postal Services (U.S.P.S)	25	0	-15	10	0	0	10
920 Supplies & Materials (Non-Fund)	6,609	119	-188	6,540	111	549	7,200
921 Printing & Reproduction	1,253	23	0	1,276	22	0	1,298

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
922 Equipment Maintenance By Contract	34,328	618	-4,937	30,009	510	0	30,519
923 Facilities Sust, Rest, & Mod by Contract	4,960	89	-5,049	0	0	0	0
925 Equipment Purchases (Non-Fund)	110,815	1,995	-30,710	82,100	1,396	3,504	87,000
929 Aircraft Reworks by Contract	404,576	7,283	-340,254	71,605	1,217	0	72,822
930 Other Depot Maintenance (Non-Fund)	40,033	720	-13,589	27,164	462	0	27,626
932 Mgt Prof Support Svcs	7,426	134	-223	7,337	125	1,121	8,583
934 Engineering & Tech Svcs	4,189	75	-744	3,520	60	-322	3,258
955 Other Costs (Medical Care)	999	37	-1,036	0	0	0	0
957 Other Costs (Land and Structures)	1,483	27	-1,510	0	0	0	0
987 Other Intra-Govt Purch	60,789	1,095	-13,952	47,932	815	3,871	52,618
989 Other Services	57,992	1,044	-17,954	41,082	698	7,175	48,955
990 IT Contract Support Services	10,994	198	-109	11,083	188	0	11,271
999 TOTAL OTHER PURCHASES	**782,393**	**14,104**	**-449,109**	**347,388**	**5,906**	**16,410**	**369,704**
Total	**861,282**	**14,754**	**-475,222**	**400,814**	**6,590**	**17,572**	**424,976**

* The FY 2014 Actual column **includes** $438.7 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $588.7 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $690.4 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Maintenance

February 2015

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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Maintenance

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
Maint	804,162	14,375	-275,687	542,850	9,005	-56,252	495,603

* The FY 2014 Actual column **includes** $347.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $368.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $233.6 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with Special Operations Forces (SOF) activities. This also includes USSOCOM Headquarters and/or components' MFP-11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrially funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	197	210	197
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0

II. Force Structure Summary (cont.)

Total	**197**	**210**	**197**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	4	4	4
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	**4**	**4**	**4**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**1,173**	**615**	**550**

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Maintenance	804,162	579,677	-36,827	-6.4	542,850	542,850	495,603
Total	**804,162**	**579,677**	**-36,827**	**-6.4**	**542,850**	**542,850**	**495,603**

* The FY 2014 Actual column **includes** $347.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $368.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $233.6 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**579,677**	**542,850**
Congressional Adjustments (Distributed)	-23,200	
Congressional Adjustments (Undistributed)	-9,589	
Adjustments to Meet Congressional Intent	-1,600	
Congressional Adjustments (General Provisions)	-2,438	
Subtotal Appropriated Amount	**542,850**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**542,850**	
Supplemental		
Reprogrammings		
Price Changes		9,005
Functional Transfers		
Program Changes		-56,252
Current Estimate	**542,850**	**495,603**
Less: Wartime Supplemental		
Normalized Current Estimate	**542,850**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**579,677**
1. Congressional Adjustments		-36,827
a. Distributed Adjustments		
1) Net Total for Maintenance	-23,200	
b. Undistributed Adjustments		
1) REDUCTION TO NON-NIP NON-CYBER IT PROGRAMS	-9,589	
c. Adjustments to Meet Congressional Intent		
1) Net Total for Maintenance	-1,600	
d. General Provisions		
1) Section 8035 - Indian Lands	-2,438	
FY 2015 Appropriated Amount		**542,850**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**542,850**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**542,850**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**542,850**
6. Price Change		9,005
7. Functional Transfers		
8. Program Increases		32,711
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Maintenance - Civilian Pay Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $21,327 thousand)	389	
c. Program Growth in FY 2016		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Maintenance - Family of Special Operations Vehicles (FOSOV)	22,001	
Increase requirements for sustainment of CONUS Ground Mobility Vehicle (GMV) platforms and reset of GMVs returning from theater. GMVs returning from theater require reset to full-up operational capability. In addition, the GMV 1.0 fleet will remain in service longer than anticipated due to delays in fielding GMV1.1. (FY 2015 Baseline: $28,108 thousand)		
2) Maintenance - SPEAR	6,151	
Reflects increased requirement to purchase Body Armor plates and soft armor. Also reflects increased sustainment requirements for multiple commodities within SPEAR portfolio including Body Armor Vests, Load Carriage Systems, Modular Integrated Communications Helmets (MICH) and MCIH Communications systems, Special Operations Eye Protection and Visual Augmentation System mounts. (FY 2015 Baseline: $41,917 thousand)		
3) Maintenance - Various Programs Realigned from Acquisition	4,170	
Various Programs (FSWX, INODX, SOHHI, SOLAM, VASBM, VASWP, ALGL) realigned from Acquisition Sub-activity to Maintenance sub-subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub activities. (FY 2015 Baseline: $9,448 thousand)		
9. Program Decreases		-88,963
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
c. Program Decreases in FY 2016		
1) Maintenance - Ammunition	-1,379	
Decrease in sustainment of SOF inventory of specialized munitions. (FY 2015 Baseline: $4,669 thousand)		
2) Maintenance - Civilian Pay	-1,673	
13 FTEs were realigned from the Maintenance budget subactivity to the Flight Operations budget subactivity due to operational requirements. (FY 2015 Baseline: $21,327 thousand; -13 FTEs)		
3) Maintenance - Distributed Mission Training and Rehearsal System (DMTRS)	-4,836	
Distributed Mission Training and Rehearsal System (DMTRS) sustainment funds realigned to the Intelligence Budget sub-activity under Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP). Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $4,741 thousand)		
4) Maintenance - MALET MQ9	-28,697	
MALET MQ9 Launch Recovery Elements is associated with AFSOC's plan to shift from contract maintenance to blue suit active duty maintenance beginning in FY 2016. (FY 2015 Baseline: $37,858 thousand)		
5) Maintenance - Multi Purpose Anti Armor/Anti Personnel Weapons System (MAAWS)	-793	
Decrease due to elimination of the program. (FY 2015 Baseline: $793 thousand)		
6) Maintenance - Rights Size OCO to Base	-43,202	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Previous allocation of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-spreading the program where funding is being executed across sub-activities. (FY 2015 Baseline: $28,922 thousand)		
7) Maintenance - Shallow Water Combat Submersible (SWCS) Shallow Water Combat Submersible (SWCS) decrease is due to initial operation capability (IOC) delayed until FY 2017, and contactor logistic support funding shifting starting in FY 2016, and a decrease due to maintenance reduction. (FY 2015 Baseline: $10,176 thousand)	-7,348	
8) Maintenance - Tactical Combat Casualty Care Kits Decrease due to cyclical nature of replacement kits. (FY 2015 Baseline: $7,784 thousand)	-1,035	
FY 2016 Budget Request		**495,603**

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	FY 2014				FY 2015				FY 2016	
			Actual				Estimated			
		Budget	Inductions		Budget		Inductions			Budget
Type of Maint	Qty	($M)	Qty	($M)	Qty	($M)	Qty	($M)	Qty	($M)
Aircraft										
Basic Aircraft	309	127.9	309	127.9	324	184.1	324	184.1	336	179.61
Engine	253	34.5	253	34.5	220	43.6	220	45.2	18,661	51.1
Software	317	7.1	317	7.1	327	20.7	324	20.7	333	10.1
Support Equip	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trng Dev & Simul	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	668	109.6	668	110.5	3,408	89.6	3,450	87.3	429	103.6
Automotive Equip										
Other	21	6.9	21	6.9	22	7.1	88	23.2	110	20.2
Combat Vehicles										
Other	2	2.9	1	2.9	1	1.3	1	1.3	4	4.3
Electronics & Communications										
End Items	17,703	84.0	17,602	84.0	20,944	91.9	20,865	92.1	18,664	86.0
Software	1,110	95.1	1,110	89.0	1,103	105.7	1,112	105.7	1,071	25.8
Other	287	27.0	287	27.0	230	36.6	230	36.6	173	96.0
Ordnance, Weapon Munitions										
End Item	318	1.1	318	1.1	991	1.2	991	1.2	90	0.1
Other	9,555	3.0	9,547	3.0	30,618	7.7	32,090	5.6	12,075	4.0
Support Equip	1	0.0	2	0.0	1	0.0	0	0.0	1	0.0
Other										
NA	6187	32.5	6548	31.8	11,499	33.1	11,451	33.1	11,832	46.2
DEPOT MAINT TOTAL		531.6		525.7		622.8		636.1		627.1

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	4	4	4	0	0
Officer	4	4	4	0	0
Civilian End Strength (Total)	197	210	197	13	-13
U.S. Direct Hire	197	210	197	13	-13
Total Direct Hire	197	210	197	13	-13
Active Military Average Strength (A/S) (Total)	4	4	4	0	0
Officer	4	4	4	0	0
Civilian FTEs (Total)	197	210	197	13	-13
U.S. Direct Hire	197	210	197	13	-13
Total Direct Hire	197	210	197	13	-13
Average Annual Civilian Salary ($ in thousands)	102.7	101.6	103.1	-1.1	1.5
Contractor FTEs (Total)	1,173	615	550	-558	-65

Personnel Summary Explanations:
*USSOCOM military are reported in Military Service Estimates.
*13 Civilian FTEs were realigned from the Maintenance budget subactivity to the Flight Operations budget subactivity due to operational requirements.

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	20,233	202	892	21,327	261	-1,284	20,304
199 TOTAL CIV COMPENSATION	**20,233**	**202**	**892**	**21,327**	**261**	**-1,284**	**20,304**
308 Travel of Persons	1,063	19	-525	557	9	0	566
399 TOTAL TRAVEL	**1,063**	**19**	**-525**	**557**	**9**	**0**	**566**
414 Air Force Consol Sust AG (Supply)	464	-5	-459	0	0	451	451
424 DLA Mat Supply Chain (Weapon Sys)	3	0	456	459	6	-465	0
499 TOTAL SUPPLIES & MATERIALS	**467**	**-5**	**-3**	**459**	**6**	**-14**	**451**
502 Army Fund Equipment	7	0	-7	0	0	0	0
503 Navy Fund Equipment	391	5	0	396	0	0	396
599 TOTAL EQUIPMENT PURCHASES	**398**	**5**	**-7**	**396**	**0**	**0**	**396**
603 DLA Distribution	708	0	0	708	14	0	722
610 Navy Air Warfare Center	15,754	175	-10,996	4,933	60	0	4,993
611 Navy Surface Warfare Ctr	19,021	546	-2,537	17,030	252	0	17,282
612 Navy Undersea Warfare Ctr	332	11	2,000	2,343	28	0	2,371
634 NAVFEC (Utilities and Sanitation)	550	27	0	577	-2	0	575
647 DISA Enterprise Computing Centers	50	0	0	50	-5	0	45
699 TOTAL DWCF PURCHASES	**36,415**	**759**	**-11,533**	**25,641**	**347**	**0**	**25,988**
702 AMC SAAM (fund)	1,420	0	0	1,420	0	0	1,420
771 Commercial Transport	684	12	-388	308	5	0	313
799 TOTAL TRANSPORTATION	**2,104**	**12**	**-388**	**1,728**	**5**	**0**	**1,733**
914 Purchased Communications (Non-Fund)	4,660	84	0	4,744	81	0	4,825
920 Supplies & Materials (Non-Fund)	8,283	149	7,012	15,444	263	0	15,707
922 Equipment Maintenance By Contract	210,352	3,787	-145,838	68,301	1,161	-9,807	59,655
923 Facilities Sust, Rest, & Mod by Contract	925	17	-942	0	0	0	0
925 Equipment Purchases (Non-Fund)	162,695	2,928	-36,952	128,671	2,187	-9,286	121,572

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
928 Ship Maintenance By Contract	5,434	98	8,968	14,500	247	0	14,747
929 Aircraft Reworks by Contract	110,663	1,992	-35,048	77,607	1,319	-11,261	67,665
930 Other Depot Maintenance (Non-Fund)	169,247	3,046	-25,915	146,378	2,488	-20,000	128,866
932 Mgt Prof Support Svcs	638	11	35	684	12	0	696
933 Studies, Analysis & Eval	157	3	-160	0	0	0	0
987 Other Intra-Govt Purch	25,338	456	-17,106	8,688	148	0	8,836
989 Other Services	45,090	812	-18,177	27,725	471	-4,600	23,596
999 TOTAL OTHER PURCHASES	**743,482**	**13,383**	**-264,123**	**492,742**	**8,377**	**-54,954**	**446,165**
Total	**804,162**	**14,375**	**-275,687**	**542,850**	**9,005**	**-56,252**	**495,603**

* The FY 2014 Actual column **includes** $347.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $368.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $233.6 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Management/Operational Hqtrs

February 2015

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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Management and Operational Headquarters

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
MngmtHQ	328,870	4,823	-63,402	270,291	3,716	-78,199	195,808

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Management & Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, Special Operations Command and the Department of Defense.

II. Force Structure Summary:
USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	696	689	609
Army	243	241	239
Marine Corps	148	151	61

II. Force Structure Summary (cont.)

Navy	221	260	260
Total	**1,308**	**1,341**	**1,169**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	571	549	537
Army	330	318	245
Marine Corps	351	240	232
Navy	128	552	259
Total	**1,380**	**1,659**	**1,273**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**282**	**134**	**68**

Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Management/Operational Hqtrs	328,870	270,291	0	0.0	270,291	270,291	195,808
Total	**328,870**	**270,291**	**0**	**0.0**	**270,291**	**270,291**	**195,808**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**270,291**	**270,291**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**270,291**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**270,291**	
Supplemental		
Reprogrammings		
Price Changes		3,716
Functional Transfers		
Program Changes		-78,199
Current Estimate	**270,291**	**195,808**
Less: Wartime Supplemental		
Normalized Current Estimate	**270,291**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**270,291**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**270,291**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**270,291**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**270,291**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**270,291**
6. Price Change		3,716
7. Functional Transfers		
8. Program Increases		5,807
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Management and Operational Headquarters - Civilian Pay	437	
Increase due to FY2016 having one additional compensable day (from 2,088 hours in FY2015 to 2,096 hours in FY2016). (FY 2015 Baseline: $152,843 thousand)		
c. Program Growth in FY 2016		
1) Management and Operational Headquarters - Audit Readiness	4,010	
In order to meet the Department of Defense audit		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
goals, the increase is for contractor support for component audit readiness preparation ($1,064 thousand AFSOC, $731 thousand MARSOC, $976 thousand NAVSPECWARCOM, $1,239 thousand USASOC). (FY 2015 Baseline: $6,811 thousand)		
2) Management and Operational Headquarters - US Special Operations Command Document Management System	1,360	
In order to meet the mandated program for electronic recordkeeping by Presidential memo in August 2012, the increase supports the Document Management System and provides a requirement for 6000 user licenses (per user per network). The license purchase provides contractor support, first year maintenance, and supplies. (FY 2015 Baseline: $603 thousand)		
9. Program Decreases		-84,006
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Management and Operational Headquarters - Care Coalition	-9,362	
Realigned funds for Care Coalition to Other Operations budget sub-activity.Part of going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $9,907 thousand)		
2) Management and Operational Headquarters - CFO Compliance	-5,263	
Realigned $3,600 thousand to Office Secretary of Defense Comptroller for centralized management of Audit Compliance funds to pay for Audits. $1,663		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
thousand was a decrease due to lower audit cost projected in FY 2016 compared to FY 2015. (FY 2015 Baseline: $6,811 thousand)		
3) Management and Operational Headquarters - Civilian Pay	-17,662	
Decrease reflects the transfer of 172 FTE from Management Headquarters budget sub-activity to other budget sub-activities to better position SOCOM end strength to meet current operational requirements. 30 FTE transfer to Flight Operations budget sub-activity to support the stand-up of the Air Force Reserve Squadron under the 919th Special Operations Wing (SOW) at AFSOC. 52 FTE transfer to Specialized Skill Training budget sub-activity and 43 FTE transfer to Other Operations budget sub-activity to reflect reality of where the positions perform their duty vice being corralled in Management HQs. (FY 2015 Baseline: $152,843 thousand; -172 FTEs)		
4) Management and Operational Headquarters - Classified	-1,304	
Classified Program - Funding moved to Other Operations budget sub-activity. Part of going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $1,322 thousand)		
5) Management and Operational Headquarters - Force Management Directorate Realignment to Other Operations	-21,945	
Realigned funding to Other Operations budget sub-activity to support Training, Doctrine and Capability Development Operations. Part of on going SOCOM effort to properly align funding programs to the correct		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
sub-activities. (FY 2015 Baseline: $23,875 thousand)		
6) Management and Operational Headquarters - HQ Naval Special Warfare Command	-1,382	
Decrease includes the FY 2015 implementation of Decision Support tool, which enables programmers and financial managers to evaluate POM and Budget courses of action and decisions. The funding profile reduced to sustainment level less initial startup and implementation. (FY 2015 Baseline: $9,683 thousand)		
7) Management and Operational Headquarters - Marine Special Operations Command	-4,050	
Funding realigned to Specialized Skill Training budget subactivity for Language Training. Part of on going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $4,050 thousand)		
8) Management and Operational Headquarters - Marine Special Operations Support Group	-1,050	
Funding realigned to Other Operations budget subactivity for Small Footprint Low Visibility Capability. Part of on going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $11,175 thousand)		
9) Management and Operational Headquarters - Sovereign Challenge	-789	
Funding consolidated into Other Operations budget sub-activity. Sovereign Challenge facilitates active dialogue with military representatives from participating nations to build relationships and share national policies, positions, and ideas related		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
to sovereignty, counterterrorism, security, and associated threats. Part of going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $63,538 thousand)		
10) Management and Operational Headquarters - US Army Special Operations Command OCO to Base Right Sizing	-4,864	
Previous allocation of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-balancing the program where funding is being executed across sub-activities. (FY 2015 Baseline: $7,276 thousand)		
11) Management and Operational Headquarters - US Army Special Operations Command Realignment to Budget Sub-Activity Communications	-8,642	
Realigned funding to the Communications budget subactivity for communications requirements for sustainment, support, and airtime of Iridium and INMARSAT devices. Part of going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $8,642 thousand)		
12) Management and Operational Headquarters - US Army Special Operations Command Realignment to Budget Sub-Activity Operational Support	-6,945	
Realigned funds to Operational Support budget sub-activity for subordinate units' operational training and base funded missions. Part of on going SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $7,051 thousand)		
13) Management and Operational Headquarters - US Special	-748	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Operations Command Manpower Surveys		
Reduction in manpower survey contract based on a decrease in Service Requirement Determinations for Manpower Analysis. (FY 2015 Baseline: $7,276 thousand)		
FY 2016 Budget Request		**195,808**

IV. Performance Criteria and Evaluation Summary:

N/A

Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	1,330	1,599	1,211	269	-388
Officer	735	824	693	89	-131
Enlisted	595	775	518	180	-257
Reservists on Full Time Active Duty (E/S)	50	60	62	10	2
Officer	39	45	47	6	2
Enlisted	11	15	15	4	0
Civilian End Strength (Total)	1,308	1,341	1,169	33	-172
U.S. Direct Hire	1,308	1,341	1,169	33	-172
Total Direct Hire	1,308	1,341	1,169	33	-172
Active Military Average Strength (A/S) (Total)	1,330	1,599	1,211	269	-388
Officer	735	824	693	89	-131
Enlisted	595	775	518	180	-257
Reservists on Full Time Active Duty (A/S) (Total)	50	60	62	10	2
Officer	39	45	47	6	2
Enlisted	11	15	15	4	0
Civilian FTEs (Total)	1,308	1,341	1,169	33	-172
U.S. Direct Hire	1,308	1,341	1,169	33	-172
Total Direct Hire	1,308	1,341	1,169	33	-172
Average Annual Civilian Salary ($ in thousands)	115.8	114.0	117.6	-1.8	3.6
Contractor FTEs (Total)	282	134	68	-148	-66

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates.

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	151,430	1,514	-101	152,843	1,872	-17,225	137,490
199 TOTAL CIV COMPENSATION	**151,430**	**1,514**	**-101**	**152,843**	**1,872**	**-17,225**	**137,490**
308 Travel of Persons	12,607	227	0	12,834	218	-445	12,607
399 TOTAL TRAVEL	**12,607**	**227**	**0**	**12,834**	**218**	**-445**	**12,607**
401 DLA Energy (Fuel Products)	10	0	141	151	-11	-135	5
402 Service Fund Fuel	0	0	2	2	0	-2	0
411 Army Supply	138	2	0	140	4	-6	138
414 Air Force Consol Sust AG (Supply)	19	0	0	19	0	0	19
417 Local Purch Supplies & Mat	1,685	30	0	1,715	29	-59	1,685
499 TOTAL SUPPLIES & MATERIALS	**1,852**	**32**	**143**	**2,027**	**22**	**-202**	**1,847**
502 Army Fund Equipment	1,600	20	0	1,620	0	-20	1,600
505 Air Force Fund Equip	44	0	0	44	0	0	44
507 GSA Managed Equipment	374	7	0	381	6	0	387
599 TOTAL EQUIPMENT PURCHASES	**2,018**	**27**	**0**	**2,045**	**6**	**-20**	**2,031**
614 Space & Naval Warfare Center	37	0	0	37	1	0	38
633 DLA Document Services	10	1	0	11	0	0	11
671 DISA DISN Subscription Services (DSS)	996	19	0	1,015	-94	0	921
677 DISA Telecomm Svcs - Reimbursable	514	40	0	554	11	-9	556
699 TOTAL DWCF PURCHASES	**1,557**	**60**	**0**	**1,617**	**-82**	**-9**	**1,526**
771 Commercial Transport	582	10	0	592	10	0	602
799 TOTAL TRANSPORTATION	**582**	**10**	**0**	**592**	**10**	**0**	**602**
912 Rental Payments to GSA (SLUC)	20	0	2,055	2,075	35	-1,270	840
913 Purchased Utilities (Non-Fund)	2,312	42	0	2,354	40	0	2,394
914 Purchased Communications (Non-Fund)	286	5	0	291	5	-10	286
915 Rents (Non-GSA)	4,844	87	-3,850	1,081	18	303	1,402
917 Postal Services (U.S.P.S)	223	4	0	227	4	-8	223
920 Supplies & Materials (Non-	9,615	173	0	9,788	166	-4,075	5,879

Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
Fund)							
921 Printing & Reproduction	513	9	0	522	9	-18	513
922 Equipment Maintenance By Contract	3,653	66	0	3,719	63	-1,909	1,873
923 Facilities Sust, Rest, & Mod by Contract	1,549	28	-1,577	0	0	0	0
925 Equipment Purchases (Non-Fund)	11,274	203	0	11,477	195	-10,111	1,561
929 Aircraft Reworks by Contract	140	3	0	143	2	-5	140
930 Other Depot Maintenance (Non-Fund)	71	1	0	72	1	-2	71
932 Mgt Prof Support Svcs	4,809	87	-335	4,561	78	519	5,158
933 Studies, Analysis & Eval	4,438	80	-2,060	2,458	42	-755	1,745
934 Engineering & Tech Svcs	191	3	-2	192	3	-3	192
937 Locally Purchased Fuel (Non-Fund)	6	0	-3	3	0	-3	0
957 Other Costs (Land and Structures)	23,046	415	-7,138	16,323	277	-13,374	3,226
984 Equipment Contracts	676	12	0	688	12	-24	676
986 Medical Care Contracts	4,935	183	-5,118	0	0	0	0
987 Other Intra-Govt Purch	39,634	713	-20,101	20,246	344	-15,498	5,092
989 Other Services	41,489	747	-20,123	22,113	376	-14,055	8,434
990 IT Contract Support Services	5,100	92	-5,192	0	0	0	0
999 TOTAL OTHER PURCHASES	**158,824**	**2,953**	**-63,444**	**98,333**	**1,670**	**-60,298**	**39,705**
Total	**328,870**	**4,823**	**-63,402**	**270,291**	**3,716**	**-78,199**	**195,808**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Operational Support

February 2015

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Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Operational Support

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
OpsSup	73,393	1,046	10,690	85,129	1,205	19,020	105,354

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Operational Support - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the 528th Sustainment Brigade and the Special Operations Forces Support Agency (SOFSA). The 528th Sustainment Brigade is comprised of the U.S. Army 112th Special Operations Signal Brigade, Special Troops Battalion supporting for U.S. Army Special Forces Command/Groups, Special Operations Medical Detachment, and other SOF operational support units, capabilities, and Theater Support Elements. Includes SOF peculiar Facilities Sustainment, Restoration/Modernization and Demolition funding.

II. Force Structure Summary:
USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	281	293	295
Marine Corps	0	0	0

II. Force Structure Summary (cont.)

Navy	0	0	0
Total	**281**	**293**	**295**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	1,052	984	976
Marine Corps	0	0	0
Navy	0	0	0
Total	**1,052**	**984**	**976**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**25**	**26**	**52**

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Operational Support	73,393	82,893	2,236	2.7	85,129	85,129	105,354
Total	**73,393**	**82,893**	**2,236**	**2.7**	**85,129**	**85,129**	**105,354**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**82,893**	**85,129**
Congressional Adjustments (Distributed)	7,385	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	-5,149	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**85,129**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**85,129**	
Supplemental		
Reprogrammings		
Price Changes		1,205
Functional Transfers		
Program Changes		19,020
Current Estimate	**85,129**	**105,354**
Less: Wartime Supplemental		
Normalized Current Estimate	**85,129**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**82,893**
1. Congressional Adjustments		2,236
a. Distributed Adjustments		
1) Net Total for Operational Support	7,385	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Operational Support	-5,149	
d. General Provisions		
FY 2015 Appropriated Amount		**85,129**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**85,129**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**85,129**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**85,129**
6. Price Change		1,205
7. Functional Transfers		
8. Program Increases		19,778
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Operational Support - Civilian Pay Compensable Day Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $27,467 thousand)	105	
c. Program Growth in FY 2016		
1) Operational Support - Civilian Pay Realignment Increase due to realignment of 2 Civilian FTEs from	158	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Management Operational Headquarters Budget Subactivity to Operational Support Budget Subactivity.		
(FY 2015 Baseline: $27,467 thousand; +2 FTEs)		
2) Operational Support - FSRM for Combat Development Activities	339	
Supports sustainment of SOF unique training facilities, equipment, and maintenance contracts. These SOF unique facilities directly support core readiness or SOF operations and must be maintained with personnel and maintenance contracts to support SOF readiness and safety standards for high risk training events. (FY 2015 Baseline: $11,038 thousand)		
3) Operational Support - Headquarters US Army Special Operations Command	6,945	
Realigned from Management and Operational Headquarters budget sub-activity. Requirements more closely related to supporting subordinate units' operational training and base missions. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $12,427 thousand)		
4) Operational Support - Identity Management	7,857	
Identity Management program provides specific theater SOF operators the ability to identify personal information online and subsequently reduce their personal and operational footprint across all data sets in the commercial environment to reduce personal and operational data from being exploited by		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
adversaries and hostile entities. Also, the program enhances personal and operational security as well as prevent identity theft. Further classified details can be provided upon request. (FY 2015 Baseline: $0 thousand)		
5) Operational Support - Naval Special Warfare Headquarters FSRM	3,772	
Increase for Naval Special Warfare Headquarters FSRM to support modernization of facility projects. (FY 2015 Baseline: $3,706 thousand)		
6) Operational Support - Special Operations Forces Support Activity Lease	602	
Increase for higher lease costs of new, larger Special Operations Forces Support Activity facility. (FY 2015 Baseline: $9,499 thousand)		
9. Program Decreases		-758
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Operational Support - USASOC Multi Purpose Canines	-758	
Decrease to match historical funding execution of USASOC Multi Purpose Canines. (FY 2015 Baseline: $3,382 thousand)		
FY 2016 Budget Request		**105,354**

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

(Dollars in Thousands)

	FY 2014 Actuals	FY 2014 OCO	FY 2015 Estimate	FY 2015 OCO	FY 2016 Estimate
Funding Levels					
Sustainment	21,934	0	14,259	0	17,531

Narrative justification of Sustainment funding: Funding supports unique sustainment contracts for Special Operations Forces (SOF) facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities.

FY 2015 reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions that are not provided by Services/Host bases, or when not located on or near military installations. Requirements include: maintenance of uninterrupted power supply systems, generators, and pulverizers at HQ USSOCOM; space reconfiguration at various SOF organizations; maintenance of furnishings at HQ USSOCOM; force protection upgrades at controlled SOF compounds; repair/replace HVAC; and upgrades/renovations at training ranges.

IV. Performance Criteria and Evaluation Summary:

FY 2016 increase reflects higher sustainment requirements relative to improvement of facilities in FY 2015. This equates to a decrease in maintenance and cost.

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

	FY 2014 Actuals	FY 2014 OCO	FY 2015 Estimate	FY 2015 OCO	FY 2016 Estimate
Funding Levels					
Restoration/Modernization	56,049	0	8,829	0	9,568

Narrative justification of Restoration/Modernization funding: Funding is used for O&M Minor Construction contracts supporting Special Operations units. These totals are for infrastructure updates, building
renovations, reconfiguration, modification and adjustments. FY 2015 costs relate to the evolving SOF missions. Projects included, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites.

FY 2015 reflects establishment of an adequate and realistic level of FSRM to maintain facility projects driven by the unique requirements of SOF units and missions that are not provided by Services/Host bases, or when not located on or near military installations. Requirements include: decommissioning leased facility used for Joint Special Operations University (JSOU will occupy new MILCON facility when completed); renovate/reconfigure Building 102 at HQ USSOCOM; O&M minor construction and infrastructure maintenance at other SOF unit locations.

IV. Performance Criteria and Evaluation Summary:

FY 2016 increase reflects consolidation in categories to more effectively manage real property resources.

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

	FY 2014 Actuals	FY 2014 OCO	FY 2015 Estimate	FY 2015 OCO	FY 2016 Estimate
Funding Levels					
Demolition	85	0	0	0	0

Narrative justification of Demolition funding:

	FY 2014 Actuals	FY 2014 OCO	FY 2015 Estimate	FY 2015 OCO	FY 2016 Estimate
TOTAL O&M FUNDING	78,068	0	23,088	0	27,199

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	1,004	942	935	-62	-7
Officer	186	169	164	-17	-5
Enlisted	818	773	771	-45	-2
Reservists on Full Time Active Duty (E/S)	48	42	41	-6	-1
Officer	18	9	9	-9	0
Enlisted	30	33	32	3	-1
Civilian End Strength (Total)	281	293	295	12	2
U.S. Direct Hire	281	293	295	12	2
Total Direct Hire	281	293	295	12	2
Active Military Average Strength (A/S) (Total)	1,004	942	935	-62	-7
Officer	186	169	164	-17	-5
Enlisted	818	773	771	-45	-2
Reservists on Full Time Active Duty (A/S) (Total)	48	42	41	-6	-1
Officer	18	9	9	-9	0
Enlisted	30	33	32	3	-1
Civilian FTEs (Total)	281	293	295	12	2
U.S. Direct Hire	281	293	295	12	2
Total Direct Hire	281	293	295	12	2
Average Annual Civilian Salary ($ in thousands)	117.4	93.7	95.1	-23.7	1.4
Contractor FTEs (Total)	25	26	52	1	26

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates.

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	32,993	330	-5,856	27,467	336	263	28,066
199 TOTAL CIV COMPENSATION	**32,993**	**330**	**-5,856**	**27,467**	**336**	**263**	**28,066**
308 Travel of Persons	4,107	74	0	4,181	71	0	4,252
399 TOTAL TRAVEL	**4,107**	**74**	**0**	**4,181**	**71**	**0**	**4,252**
401 DLA Energy (Fuel Products)	213	5	235	453	-33	-420	0
402 Service Fund Fuel	96	2	430	528	-39	-489	0
411 Army Supply	65	1	0	66	2	0	68
414 Air Force Consol Sust AG (Supply)	166	-2	0	164	-3	0	161
416 GSA Supplies & Materials	13	0	0	13	0	0	13
417 Local Purch Supplies & Mat	1,899	34	0	1,933	33	0	1,966
424 DLA Mat Supply Chain (Weapon Sys)	42	-1	0	41	1	0	42
499 TOTAL SUPPLIES & MATERIALS	**2,494**	**39**	**665**	**3,198**	**-39**	**-909**	**2,250**
502 Army Fund Equipment	1,374	17	0	1,391	0	0	1,391
507 GSA Managed Equipment	2,754	50	0	2,804	48	0	2,852
599 TOTAL EQUIPMENT PURCHASES	**4,128**	**67**	**0**	**4,195**	**48**	**0**	**4,243**
611 Navy Surface Warfare Ctr	192	6	0	198	3	0	201
631 Navy Base Support (NFESC)	65	0	0	65	7	0	72
699 TOTAL DWCF PURCHASES	**257**	**6**	**0**	**263**	**10**	**0**	**273**
705 AMC Channel Cargo	3	0	0	3	0	0	3
771 Commercial Transport	410	7	0	417	7	0	424
799 TOTAL TRANSPORTATION	**413**	**7**	**0**	**420**	**7**	**0**	**427**
912 Rental Payments to GSA (SLUC)	13	0	-13	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,760	32	0	1,792	30	0	1,822
914 Purchased Communications (Non-Fund)	2,340	42	1	2,383	41	0	2,424
917 Postal Services (U.S.P.S)	254	5	0	259	4	0	263
920 Supplies & Materials (Non-Fund)	7,787	140	0	7,927	135	0	8,062
922 Equipment Maintenance By	2,529	46	0	2,575	44	0	2,619

Operational Support
Operation and Maintenance, Defense-Wide
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OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
Contract							
923 Facilities Sust, Rest, & Mod by Contract	3,483	63	8,289	11,835	201	11,562	23,598
925 Equipment Purchases (Non-Fund)	5,320	96	0	5,416	92	0	5,508
930 Other Depot Maintenance (Non-Fund)	1,367	25	0	1,392	24	0	1,416
932 Mgt Prof Support Svcs	1,784	32	-486	1,330	23	9	1,362
933 Studies, Analysis & Eval	0	0	803	803	14	942	1,759
957 Other Costs (Land and Structures)	481	9	0	490	8	0	498
987 Other Intra-Govt Purch	469	8	7,287	7,764	132	0	7,896
989 Other Services	1,414	25	0	1,439	24	7,153	8,616
999 TOTAL OTHER PURCHASES	**29,001**	**523**	**15,881**	**45,405**	**772**	**19,666**	**65,843**
Total	**73,393**	**1,046**	**10,690**	**85,129**	**1,205**	**19,020**	**105,354**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Other Operations

February 2015

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Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Other Operations

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
OtherOps	1,048,711	18,065	-228,966	837,810	14,230	83,719	935,759

* The FY 2014 Actual column **includes** $304.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $291.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $301.2 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Other Operations - Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this sub activity is support for the Theater Special Operations Commands (TSOCs). Humanitarian/ Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allow Special Operations Forces to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

II. Force Structure Summary:
USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	194	245	263
Army	221	214	229

Other Operations
Operation and Maintenance, Defense-Wide
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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Other Operations	1,048,711	919,250	-81,440	-8.9	837,810	837,810	935,759
Total	**1,048,711**	**919,250**	**-81,440**	**-8.9**	**837,810**	**837,810**	**935,759**

* The FY 2014 Actual column **includes** $304.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $291.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $301.2 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**919,250**	**837,810**
Congressional Adjustments (Distributed)	-84,690	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	3,250	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**837,810**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**837,810**	
Supplemental		
Reprogrammings		
Price Changes		14,230
Functional Transfers		21,611
Program Changes		62,108
Current Estimate	**837,810**	**935,759**
Less: Wartime Supplemental		
Normalized Current Estimate	**837,810**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**919,250**
1. Congressional Adjustments		-81,440
a. Distributed Adjustments		
1) Net Total for Other Operations	-84,690	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Net Total for Other Operations	3,250	
d. General Provisions		
FY 2015 Appropriated Amount		**837,810**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**837,810**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**837,810**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**837,810**
6. Price Change		14,230
7. Functional Transfers		21,611
a. Transfers In		
1) Theater Special Operations Command -Service Transfer Transfers combatant command resources for the Theater Special Operations Commands under United States Special Operations Command (USSOCOM), with respective Service coordination. Funding supports assigned special operations forces as documented in the Forces for Unified Commands and totals $21,611 thousand in FY 2016: Army- $13,262 supporting SOCSOUTH, SOCKOREA, SOCEUR, SOCAFRICA; Air Force- $6,571 supporting SOCNORTH and SOCCENT; Navy- $1,778	21,611	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
supporting SOCPAC. (FY 2015 Baseline: $116,913 thousand; +0 FTEs)		
8. Program Increases		149,613
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Other Operations - Civilian Pay	426	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $86,425 thousand)		
c. Program Growth in FY 2016		
1) Other Operations - Active Army Special Forces Groups (SFG)/Unit Operational Sustainment	17,787	
The active Army Special Forces Groups (1st/3rd/5th/7th/10th) and subordinate operational command units are consolidated under one subactivity, Other Operations to meet Congressional intent for improved visibility and oversight. Programmatic growth of $17,787 thousand supports the 06-level commands with additional funding to meet equipment/sustainment needs resulting in the rebalancing of Overseas Contingency Operations transition to baseline. (FY 2015 Baseline: $101,623 thousand)		
2) Other Operations - Army Guard Security/Facility Support	928	
Realignment from Combat Development Activities (CDA) Subactivity to Other Operations to support the Aberdeen Training Facility (ATF)-guard contract totaled $1,034 thousand and follow-on change in scope		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
results in a savings of -$106 thousand. Net program change $928 thousand. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $0 thousand)		
3) Other Operations - Army Special Operations Forces, RANGERS	5,162	
Increase supports Ranger requirements previously funded with OCO. Ranger regimental training and maintenance requirements associated with UAS platoon training, where en-route communications and sustainment support is essential. In addition, support is required for fixed wing and rotary wing aerial training exercises with two company operational planning teams (OPTs) per battalion. (FY 2015 Baseline: $26,661 thousand)		
4) Other Operations - Care Coalition Program	9,362	
Care Coalition Program transferred from Management Headquarters budget subactivity to Other Operations subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. USSOCOM centrally manages funding for core requirements of the SOF Care Coalition Program. The athletic training provides a positive, motivational, non-medical environment to inspire recovery beyond the level of the rehabilitation process and increases the warriors' expectations for success. This program supports equipment costs, maintenance, travel, and storage costs. (FY 2015 Baseline: $0 thousand)		
5) Other Operations - Marine Corps Special Operations	4,665	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Group		
The increase supports the Marine Corps Special Operations Command Assessment Support Element (ASE), which provides specific assessment, selection, training, education and equipping of personnel for the execution of recurring operations in support of Geographic Combatant Command operational requirements. Costs, including a realignment of $1,050 thousand from Management Headquarters Subactivity, support the overall assessment/selection process to include equipment, training and travel. (FY 2015 Baseline: $4,300 thousand)		
6) Other Operations - Preserve the Force and Families,	4,632	
USSOCOM Psychological Performance		
Operational Psychology program and other activities directed solely for operational units to promote, maintain, and restore the psychological and behavioral health of the active duty service members' mission readiness. These activities are exclusively under the direct operational control of the SOF unit commanders, and these assigned personnel have a reasonable expectation to train and/or deploy with their units. DoD Health Affairs and the Service Surgeons General maintain oversight of all clinical behavioral healthcare resources assigned to USSOCOM. In coordination with Health Affairs, USSOCOM maintains a limited operational psychological and behavioral healthcare capability that is not appropriately placed under the direct purview of Health Affairs. The professional staff of 38 Full-		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
time equivalent contractors include psychologists, social workers, nurse case managers and psychological technicians. The funding increase supports eighteen additional positions (as FY2015 was limited to 20 FTEs). Funding also supports planned deployments, behavioral science research, testing/assessment materials, equipment/sustainment, and training/education ancillary support. (FY 2015 Baseline: $5,400 thousand)		
7) Other Operations - Theater Special Operations Command-SOCCENT	6,863	
This funding provides contract support previously funded from other DoD sources to support enduring Geographic Combatant Commander requirement for specialized theater analysis. (FY 2015 Baseline: $43,366 thousand)		
8) Other Operations - Theater Special Operations Commands (TSOCs)	7,127	
Increase for Theater Special Operations Command (TSOC) in order to adequately rebalance funding for overhead costs across all TSOCs. Funding supports USSOCOM capability to support and execute theater-wide Command and Control (C2) of distributed SOF forces, (in support of GCCs) to include supplies and equipment purchases. (FY 2015 Baseline: $116,913 thousand)		
9) Other Operations - Theater Special Operations Commands (TSOCs) Accelerated Manning	5,655	
Increase supports 25 contractor positions to support the TSOC mission until full transition to		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
civilian/military structure is achieved. Funding provides deployable system engineers, Knowledge Management, Cyber analysts, network analysts, Spectrum management, portal management, financial analyst, training/readiness analyst, strategic assessment analyst. Support impacts SOC-Central, SOC-Europe, SOC-Korea, SOC-North, and SOC-Pacific. (FY 2015 Baseline: $80,608 thousand)		
10) Other Operations -Air Force Special Operations Command (AFSOC), 24th Special Operations Wing	7,705	
Increase for 24 SOW Sustainment provides for maintenance/repair and replacement of equipment, supplies/spares for parachutes, scuba diving equipment, and rubber boats. (FY 2015 Baseline: $23,962 thousand)		
11) Other Operations -Army Special Operations Forces, HQ 4th Military Information Support Group	4,748	
The Multimedia Support Section (MSS) plans, coordinates and executes full spectrum production activities to generate and distribute commercial quality tactical information products to include, but not limited to: television commercials, radio broadcasts, print, web-based and other forms of mobile media necessary to support standard tactical level objectives. Contracts will support training (train-the-trainer), AP contracts, and Imagery Subject Matter Experts (SMEs),and includes costs for various supplies and consumables. (FY 2015 Baseline: $17,860 thousand)		
12) Other Operations -Civil Military Support Engagement	7,321	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(CMSE)		
CMSE increase of $4,838 thousand reflects program growth to increase from 38 to 49 teams per year. CMSE provides the Geographical Combatant Commanders (GCCs) via the Theater Special Operation Commands (TSOCs) a line of operational support with recurring deployments. Increase of $1,100 thousand for three teams for SOC Africa and two additional teams for SOC-South of $600 thousand. SOCPAC increase of $783 thousand meets sustainment requirements. (FY 2015 Baseline: $60,395 thousand)		
13) Other Operations -Civilian Pay	8,352	
Increase due to realignment of 55 FTEs from Management/Operational Support Budget sub-activity to Other Operations Budget sub-activity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. Increase also includes transfer of 10 FTEs from AFRICOM to Special Operations Command Africa(SOCAFRICA) and 13 FTEs from the Geographic Combatant Commands to HQ SOCOM in support of the Forces For Unified Combatant Command of the Theater Special Operations Commands (TSOCs). (FY 2015 Baseline: $86,425 thousand; +78 FTEs)		
14) Other Operations -Naval Special Warfare Group Ten and Eleven	2,161	
Increase supports signal intelligence analysis, operational training, travel, fabrication materials, cellular mobile training, and commercial off-the-shelf (COTS). Increase supports focus on signature reduction strategy. Planned increase supports three		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Culminating Exercise (CULEX) events vice two which are designed to assess and apply the skills, techniques and information learned from multi-phased situations that occurred in the field. (FY 2015 Baseline: $22,475 thousand)		
15) Other Operations -SOCOM International Engagement Program	2,083	
Increase supports seven positions (Nigeria, Egypt, Romania, Mexico, New Zealand, Greece, Chile). The Theater Special Operations Commands specify the country priority placement which is subject to change. Establishment per position is approximately $320 thousand for startup costs, associated communication equipment, sustainment costs for refurbishment, supplies, ICASS, and TDY costs support Special Operations Liaison Officers (SOLOS). SOLOS have produced tangible results in developing enduring strategic relationships, to include enhanced Building Partner Capacity (BFC) activities and burden sharing among our key partners. Each position requires advanced regional, cultural, and language skills for the specific country to which personnel are assigned. SOF must continue to prepare for future contingencies in support of Geographic Combatant Command via Theater Special Operations Command engagements. (FY 2015 Baseline: $2,250 thousand)		
16) Other Operations -Special Operations Command HQS, Transfer Between Subactivities	25,717	
This funding level does not represent growth, it is strictly a realignment within existing resources. To		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
more closely align with the mission intent, funding of $1,304 thousand is redirected from Force Related Training and Management Headquarters budget subactivity to Other Operations budget subactivity. Costs for Lessons Learned contract, Exercises, and other Force Management Development (FMD)operations totaling $25,143 thousand are transferred into Other Operations budget subactivity. This action is part of USSOCOM's ongoing effort to properly align funding programs to the correct budget subactivities. Reduction of a task order provides an internal savings of -$730 thousand with net program growth of $25,717 thousand. (FY 2015 Baseline: $0 thousand)		
17) Other Operations -Special Operations Research, Development and Acquisition Center (SORDAC)	1,311	
Software and technical support totaling $897 thousand is required to support Civil Information Management DPS (CIMDPS) which is vital to deployed operations. CIMDPS is an automation system that assists personnel engaged in civil-military operations to collet, process, analyze, maintain and deliver information and analysis products in support of military operations. Long Range Broadcast system (LRBS) delays due to the inability to provide program technical support is corrected with an increase of $414 thousand. (FY 2015 Baseline: $1,469 thousand)		
18) Other Operations -USSOCOM Global Inform and Influence Activities	24,691	
To meet Congressional intent, United States Special Operations Command will resource the Geographic		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Combatant Commanders Voice Military Information Support Operations (VOICE MISO) programs/projects/activities as baseline in FY 2016. As a constant requirement, this removes dependency on Overseas Contingency Operations (OCO) resources used in prior years. Increases in the program are directly attributed to military information operational gaps. Specific program breakout is as follows: Red Beard program increase of $1,038 thousand which translates, declassifies and disseminates battlefield-captured media and documents Military Information Support Teams (MIST) Production, Dissemination and Assessment reflects $17,103 thousand; Global Research and Assessment Program (GRAP) totaling $6,300 thousand and $250 thousand provides media support contracts and the SOCOM Information Operations Directorate (J39) general program management costs. (FY 2015 Baseline: $350 thousand)		
19) Other Operations -USSOCOM Headquarter's Wargaming Center	1,763	
Increase of $974 thousand supports the Wargame Centers' repair of equipment, supplies (hardware and projectors); supports Freedom of Information Act (FOIA) contracted efforts; and reflects Enhanced Partner Nation Collaboration requirements with a realignment of Sovereign Challenge from Management Headquarters budget subactivity totaling $789 thousand. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $3,857 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
20) Special Forces Guard and Civil Affairs Brigade	1,154	
The 19th and 20th Special Forces Guard and the 95th Civil Affairs Brigade reflect an increase totaling $1,154 thousand to support integration and training requirements under the Force Modernization plan. (FY 2015 Baseline: $21,863 thousand)		
9. Program Decreases		-87,505
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Other Operations -Family of Special Operations Vehicle Medium Ground Mobility Ranger (FSOV)	-2,246	
United States Army Special Operations Command (USASOC) readdressed requirements supporting a reduction to contractor logistics support, unit level consumables and repair parts for the FSOV Ranger. (FY 2015 Baseline: $3,775 thousand)		
2) Other Operations -Marine Corps Special Operations Regiment (MSOR)	-16,217	
Resourcing originally programmed within the Marine Special Operations Regiment (MSOR) is shifted within the command to align programming and budgeting and to meet higher operational priorities: Marine Special Operations School (MSOS) totaling -$4,029 thousand transferred to support those contractors under the Global Battlestaff and Program Support Contract for Specialized Skill Training (BA3) and -$724 thousand realigned internally for the Assessment Support Element (ASE) capability development under Marine Special Operations Support Group (MSOSG).		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Additionally, the collective training needed for unit cohesion will be minimized, further standardized and home-station based, with a programmed decrease of -$11,464 thousand. FY 2015 was the final year for MARSOC's build to 48 MSOTs (14 men per team) and 12 MSOCs which required higher funding to provide training for newly assimilated Critical Skills Operators in the Teams and CS/CSS enablers within each company. (FY 2015 Baseline: $44,086 thousand)		
3) Other Operations -Marine Corps Special Operations School (MSOS)	-1,437	
Decrease for the RAVEN program which is a collective, joint exercise that is conducted prior to companies and teams deploying. This program line is exclusively for operational readiness training designed to replicate the actual environment that companies and teams would face in areas of operation when assigned to Geographic Combatant Commands. (FY 2015 Baseline: $11,166 thousand)		
4) Other Operations -Naval Special Warfare Groups One and Two	-14,211	
As deployment theaters change, Naval Special Warfare Groups focus on missions that are require recurring engagements and refining maritime capabilities through Fleet Interoperability training and Joint exercises. To meet requirements across the Naval Special Warfare force funding was rebalanced across all Groups with a net reduction to Other Operations budget subactivity, redistributed to Ships and Boats budget subactivity for maritime platform support.		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Software license funding for Union Dagger is transferred under a centrally managed program in the Intelligence budget subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $97,530 thousand)		
5) Other Operations -Naval Special Warfare Range/Training	-4,711	
Range training program reflects a decrease to contracted logistics support. Reductions applied to environmental assessments, capability improvements, travel and the drawdown of Maritime Capable Aerial Delivery System (MCADs) parachute inventory, without replacement. In addition, Doctrine development for train-the-trainer programs is reduced. (FY 2015 Baseline: $38,118 thousand)		
6) Other Operations -Naval Special Warfare Small Unmanned Aircraft System Rucksack Portable (SUAS)	-1,563	
Decrease due to reduced requirements in reset and sustained organic Unmanned Aerial System (UAS). (FY 2015 Baseline: $3,061 thousand)		
7) Other Operations -Special Operations Research, Development and Acquisition Center (SORDAC)	-6,169	
The Product Distribution System merges with SOF Deployable Node (SDN) after FY 2015. Funds are redistributed to meet acquisition profile priorities to include a transfer to Procurement -$577 thousand and transfer to RDT&E -$500 thousand. Operation and Maintenance (O&M) in Other Operations budget subactivity, reflects a zero balance. Sufficient		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
funds for sustainment are identified within the SOF Deployable Node program. (FY 2015 Baseline: $6,169 thousand)		
8) Other Operations -Theater Special Operations Command, AFRICA (SOC-A)	-7,674	
FY 2015 supported Crisis Response Force (CRF) capability provided on a rotational basis. FY 2016 funding profile does not fund this requirement. (FY 2015 Baseline: $7,674 thousand)		
9) Other Operations -Theater Special Operations Commands (TSOCs)-Intelligence Support	-2,454	
FY 2016 decrease reflects the transfer of Intelligence pattern analysis support from Other Operations sub-activity to Intelligence sub-activity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $2,454 thousand)		
10) Other Operations -USSOCOM Headquarters' Strategy, Plans and Policy	-14,613	
A reduction of -$9,103 thousand is projected for the Headquarters SOCOM(Directorate of Operations and Strategy, Plans and Policy) with the consolidation of certain functions within the Force Management and Development(FMD) Directorate. Funding for Weapons of Mass Destruction and Joint Inter-Agency Task Force is reduced by -$5,510 thousand. (FY 2015 Baseline: $47,405 thousand)		
11) Other Operations -USSOCOM Transfers for Military Intelligence Program (MIP)	-16,210	
FY 2016 decrease reflects the transfer of SOCOM SOF		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Targeting Training Element (STTE)funding of $7,650 from Other Operations budget subactivity to the Intelligence budget subactivity as approved during the Strategic Planning Process coordinating intelligence capabilities under the MIP profile. In addition, J2 operational funding for Pattern Analysis support totaling $8,560 thousand was transferred to the Intelligence budget subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $16,210 thousand)		
FY 2016 Budget Request		**935,759**

IV. Performance Criteria and Evaluation Summary:

N/A

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	33,316	33,469	33,874	153	405
Officer	5,721	5,772	5,947	51	175
Enlisted	27,595	27,697	27,927	102	230
Reservists on Full Time Active Duty (E/S)	367	413	413	46	0
Officer	75	95	95	20	0
Enlisted	292	318	318	26	0
Civilian End Strength (Total)	695	784	862	89	78
U.S. Direct Hire	695	784	862	89	78
Total Direct Hire	695	784	862	89	78
Active Military Average Strength (A/S) (Total)	33,316	33,469	33,874	153	405
Officer	5,721	5,772	5,947	51	175
Enlisted	27,595	27,697	27,927	102	230
Reservists on Full Time Active Duty (A/S) (Total)	367	413	413	46	0
Officer	75	95	95	20	0
Enlisted	292	318	318	26	0
Civilian FTEs (Total)	695	784	862	89	78
U.S. Direct Hire	695	784	862	89	78
Total Direct Hire	695	784	862	89	78
Average Annual Civilian Salary ($ in thousands)	112.3	110.2	111.7	-2.1	1.5
Contractor FTEs (Total)	580	753	942	173	189

Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates.
* Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.
*Increase of 14 FTEs includes one FTE to supplement the 24th Special Operations Wing for the Special Tactics mission and transfer of 13 FTE from Management Headquarters budget subactivity to Other Operations budget subactivity.

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	78,023	780	7,622	86,425	1,059	8,778	96,262
199 TOTAL CIV COMPENSATION	**78,023**	**780**	**7,622**	**86,425**	**1,059**	**8,778**	**96,262**
308 Travel of Persons	214,778	3,866	-50,615	168,029	2,856	-2,856	168,029
399 TOTAL TRAVEL	**214,778**	**3,866**	**-50,615**	**168,029**	**2,856**	**-2,856**	**168,029**
401 DLA Energy (Fuel Products)	2,023	45	1,193	3,261	-238	2,758	5,781
402 Service Fund Fuel	1,744	38	-1,666	116	-8	196	304
411 Army Supply	2,523	31	-343	2,211	56	-89	2,178
412 Navy Managed Supply, Matl	7,123	89	434	7,646	266	-609	7,303
414 Air Force Consol Sust AG (Supply)	7,367	-84	-3,783	3,500	-58	18	3,460
416 GSA Supplies & Materials	6,618	119	-1,846	4,891	83	253	5,227
417 Local Purch Supplies & Mat	32,240	581	-7,228	25,593	435	-6,984	19,044
424 DLA Mat Supply Chain (Weapon Sys)	2,020	-48	4,413	6,385	83	-236	6,232
499 TOTAL SUPPLIES & MATERIALS	**61,658**	**771**	**-8,826**	**53,603**	**619**	**-4,693**	**49,529**
502 Army Fund Equipment	1,126	14	7,240	8,380	0	3,771	12,151
503 Navy Fund Equipment	54	1	390	445	0	5	450
505 Air Force Fund Equip	3,289	0	-671	2,618	0	-2,618	0
506 DLA Mat Supply Chain (Const & Equip)	3,980	28	-1,973	2,035	20	-6	2,049
507 GSA Managed Equipment	6,033	109	1,858	8,000	136	24	8,160
599 TOTAL EQUIPMENT PURCHASES	**14,482**	**152**	**6,844**	**21,478**	**156**	**1,176**	**22,810**
601 Army Industrial Operations	496	15	-487	24	2	-1	25
603 DLA Distribution	13	0	-13	0	0	0	0
610 Navy Air Warfare Center	281	3	-221	63	1	0	64
611 Navy Surface Warfare Ctr	468	14	2,190	2,672	40	33	2,745
614 Space & Naval Warfare Center	642	8	-475	175	3	-1	177
631 Navy Base Support (NFESC)	318	2	146	466	52	-49	469
633 DLA Document Services	52	3	-27	28	-1	3	30
647 DISA Enterprise Computing Centers	0	0	452	452	-45	42	449

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
661 Air Force Consolidated Sust AG (Maint)	53	-2	-51	0	0	0	0
671 DISA DISN Subscription Services (DSS)	551	10	1,255	1,816	-169	-781	866
677 DISA Telecomm Svcs - Reimbursable	8	1	1,922	1,931	39	-158	1,812
699 TOTAL DWCF PURCHASES	**2,882**	**54**	**4,691**	**7,627**	**-78**	**-912**	**6,637**
702 AMC SAAM (fund)	3,982	0	-3,175	807	0	0	807
705 AMC Channel Cargo	85	2	630	717	14	0	731
714 MSC Pol Tankership	59	17	-76	0	0	0	0
717 SDDC Global POV	61	2	-63	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	375	375	145	-321	199
771 Commercial Transport	190,242	3,425	-184,861	8,806	150	-31	8,925
799 TOTAL TRANSPORTATION	**194,429**	**3,446**	**-187,170**	**10,705**	**309**	**-352**	**10,662**
912 Rental Payments to GSA (SLUC)	78	2	-80	0	0	0	0
913 Purchased Utilities (Non-Fund)	3,279	59	-2,801	537	9	1	547
914 Purchased Communications (Non-Fund)	7,212	130	2,162	9,504	162	1,559	11,225
915 Rents (Non-GSA)	391	7	-186	212	4	-52	164
917 Postal Services (U.S.P.S)	28	1	123	152	3	0	155
920 Supplies & Materials (Non-Fund)	93,145	1,677	-5,610	89,212	1,517	22,732	113,461
921 Printing & Reproduction	6,828	123	-5,697	1,254	21	-5	1,270
922 Equipment Maintenance By Contract	22,051	397	16,842	39,290	668	6,570	46,528
923 Facilities Sust, Rest, & Mod by Contract	8,041	145	-8,186	0	0	0	0
924 Pharmaceutical Drugs	416	15	-204	227	8	1	236
925 Equipment Purchases (Non-Fund)	37,362	673	-6,000	32,035	545	-2,636	29,944
926 Other Overseas Purchases	262	5	-267	0	0	8,988	8,988
928 Ship Maintenance By Contract	0	0	1,782	1,782	30	-1,812	0
930 Other Depot Maintenance (Non-Fund)	5,260	95	-95	5,260	89	-3,343	2,006
932 Mgt Prof Support Svcs	5,676	102	-3,542	2,236	38	5,495	7,769

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
933 Studies, Analysis & Eval	1,002	18	-1,020	0	0	0	0
934 Engineering & Tech Svcs	345	6	-351	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	1,841	41	-1,641	241	-18	219	442
955 Other Costs (Medical Care)	15,427	571	-3,347	12,651	468	9,096	22,215
957 Other Costs (Land and Structures)	12,949	233	-13,182	0	0	0	0
984 Equipment Contracts	207	3	-181	29	0	-29	0
986 Medical Care Contracts	0	0	37,251	37,251	1,378	4,421	43,050
987 Other Intra-Govt Purch	79,246	1,427	-13,061	67,612	1,149	-5,382	63,379
989 Other Services	178,426	3,212	8,543	190,181	3,233	36,756	230,170
990 IT Contract Support Services	2,987	54	-2,764	277	5	-1	281
999 TOTAL OTHER PURCHASES	**482,459**	**8,996**	**-1,512**	**489,943**	**9,309**	**82,578**	**581,830**
Total	**1,048,711**	**18,065**	**-228,966**	**837,810**	**14,230**	**83,719**	**935,759**

* The FY 2014 Actual column **includes** $304.9 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $291.5 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $301.2 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Operating Forces/Ship/Boat Operation

February 2015

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Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces/Ship and Boat Operations

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
ShipOps	86,716	1,579	11,200	99,495	1,306	12,520	113,321

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Units, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	145	155	155
Total	**145**	**155**	**155**

II. Force Structure Summary (cont.)

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	2,692	2,918	2,905
Total	**2,692**	**2,918**	**2,905**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**9**	**9**	**11**

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Ship/Boat Operations	86,716	116,967	-17,472	-14.9	99,495	99,495	113,321
Total	**86,716**	**116,967**	**-17,472**	**-14.9**	**99,495**	**99,495**	**113,321**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**116,967**	**99,495**
Congressional Adjustments (Distributed)	-17,472	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**99,495**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**99,495**	
Supplemental		
Reprogrammings		
Price Changes		1,306
Functional Transfers		
Program Changes		12,520
Current Estimate	**99,495**	**113,321**
Less: Wartime Supplemental		
Normalized Current Estimate	**99,495**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**116,967**
1. Congressional Adjustments		-17,472
a. Distributed Adjustments		
1) Net Total for Ships/Boat Operations	-17,472	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**99,495**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**99,495**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**99,495**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**99,495**
6. Price Change		1,306
7. Functional Transfers		
8. Program Increases		13,369
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Ships and Boats - Civilian Pay Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $15,021 thousand)	40	
c. Program Growth in FY 2016		
1) Ships and Boats- Naval Special Warfare Group 3 and Group 4, Wet Combat Submersible (WCS) The Wet Combat Submersible (WCS) provides the	6,608	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
capability to conduct undersea operations in support of operational taskings. The increase reflects previously unprogrammed transportation costs associated with WCS coordinated mobilization with other services in geographically dispersed locations. These no-cost arrangements are no longer available, therefore, USSOCOM programmed funding to ensure undersea operational readiness is not degraded. Funding also provides deployment and pre-deployment costs for essential Unit Level Training (ULT) for NSW maritime mobility platforms, undersea and surface. This includes forward deployed sustainment and material readiness during scheduled Voyage Repair Periods (VRP). (FY 2015 Baseline: $34,057 thousand)		
2) Ships and Boats- Naval Special Warfare Group 4, Combatant Craft Medium, Rigid Inflatable Boats and Special Operations Riverine Craft	1,260	
This budget line supports operation and sustainment of multiple craft within the NSW Group 4 inventory to include RIBs, Special Operations Riverine Craft (SORC) and CCM MK1 boats. The increase provides funding required to support tactical training of crews, spares, tools, support equipment associated with delivery of four new Combatant Craft Medium (CCM) MK1 boats. It also supports preparation for the follow-on delivery of additional craft as we approach an inventory of 16 CCM by FY2018. The CCM is a larger in size (60-feet length) than NSW Group 4 currently operates. Prior to arrival, infrastructure will have to be put into place including maintenance bays,		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
special tools and parts storage. (FY 2015 Baseline: $21,484 thousand)		
3) Ships and Boats- Naval Special Warfare Group 4, Low Visibility Non-Standard Maritime (NS-M)	5,461	
The increase is in support of the emerging demand to man and operate in theater with low profile craft. Funding supports additional Master Mariner training costs for eight, two-man teams of Special Warfare Combatant Craft Crewmen who will forward deploy (64 total personnel). The increase will also support leasing, fuel and maintenance of Non-Standard Maritime (NS-M) craft operating in Geographic Combatant Commands (GCC).This requirement continues in future years to ensure training, education and certification for SWCS to safely navigate, operate and maintain vessels beyond the NSW Combatant Craft inventory. (FY 2015 Baseline: $1,308 thousand)		
9. Program Decreases		-849
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Ships and Boats- Assorted System Survivability /Surface Support Craft	-849	
Decrease is due to the assignment of funding responsibility for Combatant Craft Forward Looking Infrared (CCFLIR) and Maritime Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) to operational unit funding. Decrease also represents a realignment of recompression chamber maintenance funding to the		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
maintenance budget subactivity and a reduction of Surface Support Craft to an amount considered appropriate to meet operational requirements. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $17,621 thousand)		
FY 2016 Budget Request		**113,321**

IV. Performance Criteria and Evaluation Summary:

N/A

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	1,696	1,986	1,973	290	-13
Officer	198	233	229	35	-4
Enlisted	1,498	1,753	1,744	255	-9
Reservists on Full Time Active Duty (E/S)	996	932	932	-64	0
Officer	209	159	159	-50	0
Enlisted	787	773	773	-14	0
Civilian End Strength (Total)	145	155	155	10	0
U.S. Direct Hire	145	155	155	10	0
Total Direct Hire	145	155	155	10	0
Active Military Average Strength (A/S) (Total)	1,696	1,986	1,973	290	-13
Officer	198	233	229	35	-4
Enlisted	1,498	1,753	1,744	255	-9
Reservists on Full Time Active Duty (A/S) (Total)	996	932	932	-64	0
Officer	209	159	159	-50	0
Enlisted	787	773	773	-14	0
Civilian FTEs (Total)	145	155	155	10	0
U.S. Direct Hire	145	155	155	10	0
Total Direct Hire	145	155	155	10	0
Average Annual Civilian Salary ($ in thousands)	97.6	96.9	98.4	-0.7	1.5
Contractor FTEs (Total)	9	9	11	0	2

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates.

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	14,148	141	732	15,021	184	40	15,245
199 TOTAL CIV COMPENSATION	**14,148**	**141**	**732**	**15,021**	**184**	**40**	**15,245**
308 Travel of Persons	13,269	239	2,016	15,524	264	-264	15,524
399 TOTAL TRAVEL	**13,269**	**239**	**2,016**	**15,524**	**264**	**-264**	**15,524**
401 DLA Energy (Fuel Products)	209	5	753	967	-71	730	1,626
402 Service Fund Fuel	231	5	-153	83	-6	-71	6
412 Navy Managed Supply, Matl	1,353	17	6	1,376	48	537	1,961
416 GSA Supplies & Materials	4,012	72	-72	4,012	68	0	4,080
499 TOTAL SUPPLIES & MATERIALS	**5,805**	**99**	**534**	**6,438**	**39**	**1,196**	**7,673**
503 Navy Fund Equipment	1,191	15	1,311	2,517	0	31	2,548
506 DLA Mat Supply Chain (Const & Equip)	531	4	-515	20	0	0	20
507 GSA Managed Equipment	291	5	-292	4	0	0	4
599 TOTAL EQUIPMENT PURCHASES	**2,013**	**24**	**504**	**2,541**	**0**	**31**	**2,572**
611 Navy Surface Warfare Ctr	11,864	340	4,904	17,108	253	238	17,599
631 Navy Base Support (NFESC)	184	1	93	278	31	-29	280
633 DLA Document Services	125	7	-42	90	-2	7	95
634 NAVFEC (Utilities and Sanitation)	511	25	249	785	-3	42	824
647 DISA Enterprise Computing Centers	3	0	-3	0	0	0	0
671 DISA DISN Subscription Services (DSS)	65	1	229	295	-27	33	301
699 TOTAL DWCF PURCHASES	**12,752**	**374**	**5,430**	**18,556**	**252**	**291**	**19,099**
705 AMC Channel Cargo	1,253	23	-1,062	214	4	0	218
771 Commercial Transport	1,005	18	-432	591	10	0	601
799 TOTAL TRANSPORTATION	**2,258**	**41**	**-1,494**	**805**	**14**	**0**	**819**
913 Purchased Utilities (Non-Fund)	175	3	-6	172	3	-1	174
914 Purchased Communications (Non-Fund)	683	12	-23	672	11	0	683
917 Postal Services (U.S.P.S)	2	0	82	84	1	0	85

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
920 Supplies & Materials (Non-Fund)	9,464	170	4,789	14,423	245	-372	14,296
921 Printing & Reproduction	1	0	0	1	0	0	1
922 Equipment Maintenance By Contract	5,089	92	-1,212	3,969	67	776	4,812
924 Pharmaceutical Drugs	23	1	93	117	4	0	121
925 Equipment Purchases (Non-Fund)	2,719	49	9	2,777	47	0	2,824
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	11	11
937 Locally Purchased Fuel (Non-Fund)	1,198	26	314	1,538	-112	1,119	2,545
987 Other Intra-Govt Purch	12,666	228	-559	12,335	210	9,118	21,663
989 Other Services	4,451	80	-9	4,522	77	575	5,174
999 TOTAL OTHER PURCHASES	**36,471**	**661**	**3,478**	**40,610**	**553**	**11,226**	**52,389**
Total	**86,716**	**1,579**	**11,200**	**99,495**	**1,306**	**12,520**	**113,321**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Training and Recruiting/Professional Development

February 2015

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Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 3: Training and Recruiting/Professional Development

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
ProDev	30,560	435	-1,113	29,882	450	1,913	32,245

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida and U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of Special Operations Forces (SOF) leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies. Naval Special Warfare Command funding request supports the Platoon Leaders Course and offerings of the Naval Special Warfare (NSW) Lead Petty Officer Preparation course, the Command Leaders Seminar, and the NSW Command Career Counselor (CCC)/Administration course.

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

II. Force Structure Summary (cont.)

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	139	110	86
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	**139**	**110**	**86**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	43	44	43
Army	9	12	12
Marine Corps	0	0	2
Navy	4	5	4
Total	**56**	**61**	**61**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**45**	**55**	**75**

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Professional Development	30,560	37,495	-7,613	-20.3	29,882	29,882	32,245
Total	**30,560**	**37,495**	**-7,613**	**-20.3**	**29,882**	**29,882**	**32,245**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**37,495**	**29,882**
Congressional Adjustments (Distributed)	-7,613	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**29,882**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**29,882**	
Supplemental		
Reprogrammings		
Price Changes		450
Functional Transfers		-417
Program Changes		2,330
Current Estimate	**29,882**	**32,245**
Less: Wartime Supplemental		
Normalized Current Estimate	**29,882**	

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**37,495**
1. Congressional Adjustments		-7,613
a. Distributed Adjustments		
1) Net Total for Professional Development	-7,613	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**29,882**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**29,882**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**29,882**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**29,882**
6. Price Change		450
7. Functional Transfers		-417
a. Transfers In		
b. Transfers Out		
1) Professional Development Education - Transfer to Navy for Naval Post-Graduate School Administrative Cost Funding transfer to Navy for finance training and administrative expenses for Special Operations personnel attending Defense Analysis program at Naval Post-Graduate School. (FY 2015 Baseline: $417 thousand; +0 FTEs)	-417	
8. Program Increases		5,532
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Professional Development - Civilian Pay	416	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $11,935 thousand)		
c. Program Growth in FY 2016		
1) Professional Development Education - Joint Special Operations University	4,664	
Funding increase supports implementation of JSOU 2.6 Concept that addresses the transformation of JSOU into an internationally-recognized SOF education institution dedicated to building and maintaining the special operations professional body of knowledge,, and scholarship, analysis, and research, while preserving JSOU's foundational capability of providing career-long learning opportunities. JSOU 2.6 supports one of the five Special Operations Forces priorities to "*Ensure Special Operations Forces Readiness*" by maintaining superior education programs for special operations forces. JSOU 2.6 only includes requirements for organizational improvements and educational capabilities up to national accreditation (not degree granting). JSOU 2.6 allows reorganization as a postgraduate-level educational institution, accredited at the appropriate level to offer undergraduate through postgraduate courses and certificates only. JSOU will not pursue degree granting at this time. (FY 2015 Baseline: $15,159 thousand)		
2) Professional Development Education - Naval Special	452	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Warfare Center		
Increase in funding supports the NSW Lead Petty Officer Prep course, the Command Leaders Seminar, and the NSW Command Career Counselor (CCC)/Admin course. Additional funds also required primarily to cover student travel from Guam, Stennis, or Hawaii as the course is only offered at the east or west coast NSW concentration locations. (FY 2015 Baseline: $428 thousand)		
9. Program Decreases		-3,202
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Professional Development Education - Joint Special Operations University Civilian Full-Time Equivalents (FTEs)	-3,202	
Decrease is the result of transferring funds for 24 FTEs from budget subactivity Professional Development and Education to budget activity Operating Forces. They were inadvertently included in this budget sub-activity in the FY 2015 President's Budget. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $11,935 thousand; -24 FTEs)		
FY 2016 Budget Request		**32,245**

IV. Performance Criteria and Evaluation Summary:

	FY2014 Actuals			FY2015 Estimate			FY2016 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education									
Army	1077	1077	9	1263	1263	11	1301	1301	13
Air Force	4291	4291	255	4474	4474	359	4523	4523	362
Navy	909	907	62	827	827	47	1213	1213	111
Marines	398	397	4	456	456	4	470	470	5
Other	520	520	5	598	598	5	616	616	6
Total	**7195**	**7192**	**335**	**7618**	**7618**	**426**	**8123**	**8123**	**497**
Professional Continuing Education									
Army	1786	1660	44	1909	1909	50	1966	1966	56
Air Force	601	552	15	635	635	17	654	654	19
Navy	748	684	18	786	786	21	810	810	24
Marines	658	590	16	679	679	18	699	699	20
Other	1490	1464	37	1684	1684	44	1734	1734	51
Total	**5283**	**4950**	**130**	**5693**	**5693**	**150**	**5863**	**5863**	**170**
Sub-Activity Group Total	**12478**	**12142**	**465**	**13311**	**13311**	**576**	**13986**	**13986**	**667**

Legend:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = {(entrants + graduates)/2} x {(course length in days)/days per year)}

Narrative:

Professional Military Education refers to Special Operations-Peculiar (SO-P) Education, which provides

IV. Performance Criteria and Evaluation Summary:

courses focused on the education of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. These courses prepare personnel to serve in Joint Special Operations Task Forces and Joint Commands. Additionally, courses are also offered that focus on the interagency aspects of conducting joint special operations.

Explanation of Changes:

- Factors influencing workload include course length, input and outputs.
- Differences between FY15 and FY16 are based on small increases in number of iterations for several courses increasing the projected total number of students (inputs and outputs).
- In FY 16 proposed additional course offerings drive higher forecasted graduation rates increasing output and driving down cost per graduate and per workload costs.

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	56	61	61	5	0
Officer	36	36	34	0	-2
Enlisted	20	25	27	5	2
Civilian End Strength (Total)	139	110	86	-29	-24
U.S. Direct Hire	139	110	86	-29	-24
Total Direct Hire	139	110	86	-29	-24
Active Military Average Strength (A/S) (Total)	56	61	61	5	0
Officer	36	36	34	0	-2
Enlisted	20	25	27	5	2
Civilian FTEs (Total)	139	110	86	-29	-24
U.S. Direct Hire	139	110	86	-29	-24
Total Direct Hire	139	110	86	-29	-24
Average Annual Civilian Salary ($ in thousands)	104.5	108.5	108.1	4.0	-0.4
Contractor FTEs (Total)	45	55	75	10	20

Personnel Summary Explanations: * USSOCOM military personnel are reported in Military Service Estimates.

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	14,532	145	-2,742	11,935	146	-2,786	9,295
199 TOTAL CIV COMPENSATION	**14,532**	**145**	**-2,742**	**11,935**	**146**	**-2,786**	**9,295**
308 Travel of Persons	2,999	54	2,561	5,614	95	919	6,628
399 TOTAL TRAVEL	**2,999**	**54**	**2,561**	**5,614**	**95**	**919**	**6,628**
414 Air Force Consol Sust AG (Supply)	7	0	0	7	0	0	7
499 TOTAL SUPPLIES & MATERIALS	**7**	**0**	**0**	**7**	**0**	**0**	**7**
671 DISA DISN Subscription Services (DSS)	4	0	0	4	0	0	4
699 TOTAL DWCF PURCHASES	**4**	**0**	**0**	**4**	**0**	**0**	**4**
914 Purchased Communications (Non-Fund)	100	2	0	102	2	0	104
920 Supplies & Materials (Non-Fund)	589	11	0	600	10	0	610
921 Printing & Reproduction	5	0	0	5	0	0	5
922 Equipment Maintenance By Contract	4	0	0	4	0	0	4
925 Equipment Purchases (Non-Fund)	363	7	0	370	6	0	376
932 Mgt Prof Support Svcs	36	1	-37	0	0	0	0
957 Other Costs (Land and Structures)	2,977	54	-3,031	0	0	0	0
987 Other Intra-Govt Purch	55	1	0	56	1	0	57
989 Other Services	8,547	154	2,136	10,837	184	3,780	14,801
990 IT Contract Support Services	342	6	0	348	6	0	354
999 TOTAL OTHER PURCHASES	**13,018**	**236**	**-932**	**12,322**	**209**	**3,780**	**16,311**
Total	**30,560**	**435**	**-1,113**	**29,882**	**450**	**1,913**	**32,245**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Training and Recruiting/Specialized Skill Training

February 2015

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Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 3: Training and Recruiting/Specialized Skill Training

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
SSTrng	293,551	4,643	29,931	328,125	5,194	-11,192	322,127

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), and the U.S. Air Force Special Operations Air Warfare Center (SOAWC). These schools provide recruitment and training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides Special Operations Forces Language Training, which produces language proficient personnel.

II. Force Structure Summary:
USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	569	615	615
Marine Corps	0	0	52

II. Force Structure Summary (cont.)

Navy	122	126	126
Total	**691**	**741**	**793**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	0	0	0
Army	1,075	1,116	1,130
Marine Corps	228	251	251
Navy	605	603	620
Total	**1,908**	**1,970**	**2,001**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**400**	**490**	**457**

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Specialized Skill Training	293,551	334,125	-6,000	-1.8	328,125	328,125	322,127
Total	**293,551**	**334,125**	**-6,000**	**-1.8**	**328,125**	**328,125**	**322,127**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**334,125**	**328,125**
Congressional Adjustments (Distributed)	-6,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**328,125**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**328,125**	
Supplemental		
Reprogrammings		
Price Changes		5,194
Functional Transfers		
Program Changes		-11,192
Current Estimate	**328,125**	**322,127**
Less: Wartime Supplemental		
Normalized Current Estimate	**328,125**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**334,125**
1. Congressional Adjustments		-6,000
a. Distributed Adjustments		
1) Net Total for Specialized Skill Training	-6,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**328,125**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**328,125**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**328,125**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**328,125**
6. Price Change		5,194
7. Functional Transfers		
8. Program Increases		13,512
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Specialized Skill Training - Civilian Pay Compensable Day	179	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $67,376 thousand)		
c. Program Growth in FY 2016		
1) Specialized Skill Training - Civilian Pay FTE Transfer	4,833	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase reflects transfer of 52 FTEs from Management Operational Headquarters Budget Sub-Activity to the Specialized Skill Training Budget Sub-activity to reflect reality of where the positions perform their duty vice being reported in Management Operational Headquarters. (FY 2015 Baseline: $67,376 thousand; +52 FTEs)		
2) Specialized Skill Training - Marine Special Operations School (MSOS)	4,029	
Increase realigns funding from the Marine Special Operations Regiment (MSOR) program in the Other Operations budget sub-activity to the MSOS program. This action supports 43 MSOS contractors dedicated to performing activities leading to the creation of Critical Skill Operators(CSOs) and delivery of specialized training to CSOs and Special Operations Combat Support (SOCS)/Special Operations Combat Service Support (SOCSS). Realignment part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $19,657 thousand)		
3) Specialized Skill Training - MARSOC Language	4,050	
MARSOC's realignment of Language Program from Management Headquarters subactivity to Specialized Skill Training subactivity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $0 thousand)		
4) Specialized Skill Training - U.S. Army Special Warfare Center	421	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase due to the stand-up of the Institute for Military Support to Governance (IMSG) that will provide DoD the capability to develop, prepare, organize, and train civil administration capabilities to execute the initial establishment of functioning governance and transfer of this authority to local authorities. The requested funding resources travel and transportation of personnel, telecommunications hardware and service, information technology services, and general office supplies and materiel. (FY 2015 Baseline: $12,641 thousand)		
9. Program Decreases		-24,704
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Specialized Skill Training - Headquarters U.S. Air Force Special Operations Command	-4,050	
Decrease is attributed to Air Force Special Operations Command initiatives to reduce Aircrew Training and Rehearsal contract costs. Air Force Special Operations Air Warfare Center stand-up requires consolidating funds from various programs within the same budget subactivity under the training organization. (FY 2015 Baseline: $23,518 thousand)		
2) Specialized Skill Training - Reduction for OCO to Base right sizing	-20,654	
Previous allocation of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-spreading the program where funding is being executed across sub-activities. (FY 2015 Baseline: $174,885		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
thousand)		
FY 2016 Budget Request		**322,127**

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

	FY2014 Estimate			FY2015 Estimate			FY2016 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	13327	8095	1814	14038	10074	1901	14065	10379	1579
AFSOC	1215	1215	229	1186	1186	243	521	521	189
MARSOC	528	454	71	568	454	71	568	497	84
NAVSPECWARCOM	2167	1548	270	2403	1752	313	2043	1752	289
Total	**17237**	**11312**	**2384**	**18195**	**13466**	**2528**	**17197**	**13149**	**2141**
Skill Progression									
USASOC	4426	4368	325	7395	7337	368	7775	7717	455
AFSOC	258	225	16	180	180	12	188	188	12
MARSOC	521	508	37	561	508	37	556	556	38
NAVSPECWARCOM	638	567	125	556	564	112	600	588	123
Total	**5843**	**5668**	**503**	**8692**	**8589**	**529**	**9119**	**9049**	**628**
Functional									
USASOC	8643	7928	1635	8643	7929	1635	8177	7474	1601
AFSOC	1762	1762	109	2150	2150	113	2166	1862	114
MARSOC	6956	6956	689	8541	8541	830	7858	7858	744
NAVSPECWARCOM	3771	3624	220	3996	3967	251	4047	4018	234
Total	**21132**	**20270**	**2653**	**23330**	**22587**	**2829**	**22248**	**21212**	**2693**
Sub-Activity Group Total	**44212**	**37250**	**5540**	**50217**	**44642**	**5886**	**48564**	**43410**	**5462**

IV. Performance Criteria and Evaluation Summary:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = {(entrants + graduates)/2} x {(course length in days)/days per year)}

Narrative:

Specialized Skill Training provides military members with initial job qualification skills or new or higher levels of skill in their current military specialty or functional area. The focus is on "occupational" training that relates to skills that individual military members require in order to perform "wartime missions." This training data is reported in the following sub-categories.

- Initial Skills. Represents the training pipeline for producing new Special Operations Forces (SOF) operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NAVSPECWARCOM SEAL or SWCC, USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.
- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operators primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.
- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

Explanation of Changes:

- Factors influencing workload include course length, input and outputs. In FY 15 and FY16 forecasted graduation rates (89%) is better than being experienced in FY14 (84%) increasing output and driving down cost per graduate.
- Cost per workload increases in FY15 and FY16 at a projected inflation rate of approximately 2.2%.

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Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	1,908	1,970	2,001	62	31
Officer	260	266	251	6	-15
Enlisted	1,648	1,704	1,750	56	46
Civilian End Strength (Total)	691	741	793	50	52
U.S. Direct Hire	691	741	793	50	52
Total Direct Hire	691	741	793	50	52
Active Military Average Strength (A/S) (Total)	1,908	1,970	1,983	62	13
Officer	260	266	261	6	-5
Enlisted	1,648	1,704	1,722	56	18
Civilian FTEs (Total)	691	741	793	50	52
U.S. Direct Hire	691	741	793	50	52
Total Direct Hire	691	741	793	50	52
Average Annual Civilian Salary ($ in thousands)	90.8	90.9	92.3	.1	1.4
Contractor FTEs (Total)	400	490	457	90	-33

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates.

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	62,765	628	3,983	67,376	825	5,012	73,213
199 TOTAL CIV COMPENSATION	**62,765**	**628**	**3,983**	**67,376**	**825**	**5,012**	**73,213**
308 Travel of Persons	11,492	207	1,301	13,000	221	-1	13,220
399 TOTAL TRAVEL	**11,492**	**207**	**1,301**	**13,000**	**221**	**-1**	**13,220**
401 DLA Energy (Fuel Products)	3,174	70	-2,715	529	-39	-490	0
402 Service Fund Fuel	247	5	-240	12	-1	-11	0
411 Army Supply	2,801	35	0	2,836	72	0	2,908
412 Navy Managed Supply, Matl	2,311	29	0	2,340	81	0	2,421
414 Air Force Consol Sust AG (Supply)	1,628	-19	0	1,609	-27	0	1,582
416 GSA Supplies & Materials	1,436	26	0	1,462	25	0	1,487
417 Local Purch Supplies & Mat	5,195	94	0	5,289	90	0	5,379
424 DLA Mat Supply Chain (Weapon Sys)	1,581	-38	0	1,543	20	0	1,563
499 TOTAL SUPPLIES & MATERIALS	**18,373**	**202**	**-2,955**	**15,620**	**221**	**-501**	**15,340**
502 Army Fund Equipment	8	0	0	8	0	0	8
505 Air Force Fund Equip	228	0	0	228	0	0	228
506 DLA Mat Supply Chain (Const & Equip)	1,225	9	0	1,234	12	0	1,246
507 GSA Managed Equipment	374	7	0	381	6	0	387
599 TOTAL EQUIPMENT PURCHASES	**1,835**	**16**	**0**	**1,851**	**18**	**0**	**1,869**
611 Navy Surface Warfare Ctr	9	0	0	9	0	0	9
633 DLA Document Services	113	6	0	119	-3	0	116
677 DISA Telecomm Svcs - Reimbursable	64	5	0	69	1	0	70
699 TOTAL DWCF PURCHASES	**186**	**11**	**0**	**197**	**-2**	**0**	**195**
771 Commercial Transport	499	9	0	508	9	0	517
799 TOTAL TRANSPORTATION	**499**	**9**	**0**	**508**	**9**	**0**	**517**
912 Rental Payments to GSA (SLUC)	2,858	51	-2,909	0	0	0	0
914 Purchased Communications (Non-Fund)	1,069	19	0	1,088	18	0	1,106

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
915 Rents (Non-GSA)	1,297	23	-811	509	9	-488	30
920 Supplies & Materials (Non-Fund)	18,505	333	4,437	23,275	396	-19	23,652
921 Printing & Reproduction	709	13	0	722	12	0	734
922 Equipment Maintenance By Contract	873	16	0	889	15	0	904
923 Facilities Sust, Rest, & Mod by Contract	607	11	-618	0	0	0	0
925 Equipment Purchases (Non-Fund)	10,415	187	2,398	13,000	221	0	13,221
930 Other Depot Maintenance (Non-Fund)	36,025	648	8,327	45,000	765	0	45,765
932 Mgt Prof Support Svcs	7,285	131	-1,016	6,400	109	-2	6,507
933 Studies, Analysis & Eval	20	0	31	51	1	0	52
937 Locally Purchased Fuel (Non-Fund)	276	6	-275	7	-1	-6	0
957 Other Costs (Land and Structures)	6,025	108	-6,133	0	0	0	0
987 Other Intra-Govt Purch	6,925	125	0	7,050	120	0	7,170
989 Other Services	105,512	1,899	24,171	131,582	2,237	-15,187	118,632
999 TOTAL OTHER PURCHASES	**198,401**	**3,570**	**27,602**	**229,573**	**3,902**	**-15,702**	**217,773**
Total	**293,551**	**4,643**	**29,931**	**328,125**	**5,194**	**-11,192**	**322,127**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

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Fiscal Year 2016 Budget Estimates

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Administrative and Servicewide Activities/Acquisition Program Management

February 2015

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Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administrative and Servicewide Activities/Acquisition Program Management

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
APMngmt	93,699	1,379	-7,163	87,915	1,304	-5,956	83,263

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

I. Description of Operations Financed: Logistics Operations, Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting SOF-peculiar acquisition program management to include engineering and logistical support for SOF acquisition programs. Support also includes funding for travel, operational test and evaluation support, and related supplies and equipment. Funds civilian program management and general contractor support for the Special Operations Research, Development, and Acquisition Center (SORDAC) to include support equipment, necessary facilities, SORDAC civilians and associated management costs.

II. Force Structure Summary:

USSOCOM military and civilian personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2014	FY 2015	FY 2016
Air Force	278	267	287
Army	43	45	45
Marine Corps	0	0	0

II. Force Structure Summary (cont.)

Navy	0	0	0
Total	**321**	**312**	**332**

Military End Strength	FY 2014	FY 2015	FY 2016
Air Force	10	18	22
Army	30	23	24
Marine Corps	5	5	5
Navy	5	7	8
Total	**50**	**53**	**59**

Contractor FTEs	FY 2014	FY 2015	FY 2016
Total	**162**	**163**	**163**

Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
Acquisition/Program Management	93,699	87,915	0	0.0	87,915	87,915	83,263
Total	**93,699**	**87,915**	**0**	**0.0**	**87,915**	**87,915**	**83,263**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**87,915**	**87,915**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**87,915**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**87,915**	
Supplemental		
Reprogrammings		
Price Changes		1,304
Functional Transfers		
Program Changes		-5,956
Current Estimate	**87,915**	**83,263**
Less: Wartime Supplemental		
Normalized Current Estimate	**87,915**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2015 President's Budget Request (Amended, if applicable)		**87,915**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2015 Appropriated Amount		**87,915**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**87,915**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**87,915**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		**87,915**
6. Price Change		1,304
7. Functional Transfers		
8. Program Increases		3,013
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Acquisition Program Management - Civilian Pay Compensable Day	146	
Increase due to FY 2016 having one additional compensable day (from 2,088 hours in FY 2015 to 2,096 hours in FY 2016). (FY 2015 Baseline: $38,042 thousand)		
c. Program Growth in FY 2016		
1) Acquisition Program Management - Civilian Pay FTE Growth	2,532	
Increase due to functional realignment of 20 FTEs		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
from Management Headquarters Budget Sub-activity to Acquisition Program Management Budget Sub-activity. Realignment required to realign personnel appropriately across the headquarters to more effectively meet requirements. (FY 2015 Baseline: $38,042 thousand; +20 FTEs)		
2) Acquisition Program Management - Multi-Mission Unmanned Aerial System (MTUAS)	335	
Provides deployed critical Intelligence, Surveillance, and Reconnaissance in austere locations increase establishes support for program management requirements. (FY 2015 Baseline: $0 thousand)		
9. Program Decreases		-8,969
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Acquisition Program Management - Distributed Mission Training and Rehearsal System (DMTRS)	-1,400	
Distributed Mission Training and Rehearsal System (DMTRS) sustainment funds realigned to the Intelligence Budget sub-activity under Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP). Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $1,400 thousand)		
2) Acquisition Program Management - Reduction for OCO to Base Right Sizing	-3,399	
Previous allocations of OCO to Base funding was an estimate. Based on two years of Actuals, SOCOM is re-		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
spreading the program where funding is being executed across sub-activities. (FY 2015 Baseline: $3,433 thousand)		
3) Acquisition Program Management - Various Programs Various Programs (FSWX, INODX, SOHHI, SOLAM, VASBM, VASWP, ALGL) realigned from Acquisition Budget Sub-Activity to Maintenance Sub-Activity. Part of ongoing SOCOM effort to properly align funding programs to the correct budget sub-activities. (FY 2015 Baseline: $6,843 thousand)	-4,170	
FY 2016 Budget Request		**83,263**

IV. Performance Criteria and Evaluation Summary:

N/A

Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	50	53	59	3	6
Officer	47	51	55	4	4
Enlisted	3	2	4	-1	2
Civilian End Strength (Total)	321	312	332	-9	20
U.S. Direct Hire	321	312	332	-9	20
Total Direct Hire	321	312	332	-9	20
Active Military Average Strength (A/S) (Total)	50	53	59	3	6
Officer	47	51	55	4	4
Enlisted	3	2	4	-1	2
Civilian FTEs (Total)	321	312	332	-9	20
U.S. Direct Hire	321	312	332	-9	20
Total Direct Hire	321	312	332	-9	20
Average Annual Civilian Salary ($ in thousands)	126.3	121.9	124.1	-4.4	2.2
Contractor FTEs (Total)	162	163	163	1	0

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates.

Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	40,547	405	-2,910	38,042	466	2,678	41,186
199 TOTAL CIV COMPENSATION	**40,547**	**405**	**-2,910**	**38,042**	**466**	**2,678**	**41,186**
308 Travel of Persons	2,781	50	0	2,831	48	0	2,879
399 TOTAL TRAVEL	**2,781**	**50**	**0**	**2,831**	**48**	**0**	**2,879**
610 Navy Air Warfare Center	918	10	0	928	11	0	939
611 Navy Surface Warfare Ctr	1,022	29	0	1,051	16	0	1,067
612 Navy Undersea Warfare Ctr	994	34	0	1,028	12	0	1,040
614 Space & Naval Warfare Center	762	10	0	772	13	0	785
699 TOTAL DWCF PURCHASES	**3,696**	**83**	**0**	**3,779**	**52**	**0**	**3,831**
705 AMC Channel Cargo	548	10	0	558	11	0	569
799 TOTAL TRANSPORTATION	**548**	**10**	**0**	**558**	**11**	**0**	**569**
914 Purchased Communications (Non-Fund)	127	2	0	129	2	0	131
920 Supplies & Materials (Non-Fund)	502	9	0	511	9	0	520
925 Equipment Purchases (Non-Fund)	1,952	35	0	1,987	34	0	2,021
930 Other Depot Maintenance (Non-Fund)	8,715	157	-1,372	7,500	128	-4,628	3,000
932 Mgt Prof Support Svcs	20,754	374	-652	20,476	348	-219	20,605
934 Engineering & Tech Svcs	1,344	24	194	1,562	27	4	1,593
987 Other Intra-Govt Purch	9,261	167	-2,423	7,005	119	-3,791	3,333
989 Other Services	1,423	26	0	1,449	25	0	1,474
990 IT Contract Support Services	2,049	37	0	2,086	35	0	2,121
999 TOTAL OTHER PURCHASES	**46,127**	**831**	**-4,253**	**42,705**	**727**	**-8,634**	**34,798**
Total	**93,699**	**1,379**	**-7,163**	**87,915**	**1,304**	**-5,956**	**83,263**

* The FY 2014 Actual column **includes** $0.0 million of the FY 2014 OCO Appropriation funding (PL 113-76).
* The FY 2015 Estimate **excludes** $0.0 million of the FY 2015 OCO Appropriation funding (PL 113-235).
* The FY 2016 Estimate **excludes** $0.0 million of the FY 2016 OCO Request.

Fiscal Year 2016 President's Budget Submission

The Joint Staff (TJS)

February 2015

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The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 1: Operating Forces

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
TJS	417,631	18,083	2,002	437,716	4,580	43,592	485,888

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 commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

In FY 2012 the Joint Staff assumed 55 of 70 functions, and over 2,500 military, civilian, and contract personnel, from the disestablishment of the former U. S. Joint Forces Command (JFCOM). This assumption of functions and personnel fundamentally changed the Joint Staff from a purely advisory and consultative role to one that also includes the delivery of mission oriented products and services to the Services and Combatant Commands (CCMDs). During FY 2013, over 1,100 of the military and civilian personnel gained in the disestablishment were transferred to other organizations. As a result of the significant changes in personnel and funding due to the disestablishment and assumption of functions and resources, Joint Staff comparisons and adherence to established DoD baselines and targets prior to FY 2012 will not accurately portray the current Joint Staff resource and personnel environment.

I. Description of Operations Financed (cont.)

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of Department of Defense (DoD) resources by providing the CJCS, CCMDs, 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 (SecDef) strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the CCMDs and Services.

Eleven major program areas make up TJS's Operation and Maintenance funding for FY 2016. Four programs enable the Joint and CCMD staffs to provide advice and recommendations to the CJCS through information gathering and sharing, joint doctrine and education development, and detailed studies and analyses: the Planning and Decision Aid System (PDAS); the Joint Analytical Model Improvement Program (JAMIP); the Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program; Joint Staff Activities Program; Defense Critical Infrastructure Program; Joint Staff Analytical Support (JSAS), which is made up of five subcategories; and Support to Information Operations Capabilities. The Combatant Commander Initiative Fund (CCIF) directly supports combatant commanders with unforeseen contingency requirements. Joint Command, Control, Communications, Computers and Cyber (C5) Capability Development, Integration and Interoperability Assessments support cyber operations. The final two programs support day-to-day operations: the Pentagon Reservation Maintenance Revolving Fund (PRMRF), and Management Headquarters.

I. Description of Operations Financed (cont.)

1. The **Planning and Decision Aid System (PDAS)** supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the Secretary of Defense (SecDef).

2. The **Joint Analytical Model Improvement Program (JAMIP)** is a Joint Staff and Office of the Secretary of Defense (OSD) co-sponsored program that supports strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports Office of the Secretary of Defense (OSD) and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future-Year Baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

3. The **Joint Staff Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Element** provides funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases, maintenance, utilities, and security; information technology and communication services; and personnel, administrative, and logistical support. Also includes funding to support development of Joint doctrine. These operating support costs transferred to the Joint Staff from the Office of the Secretary of Defense in FY2016.

4. The **Joint Staff Activities Program** provides civilian pay funding for 199 civilian full-time-equivalent (FTE) supporting the Office of the Secretary of Defense Personnel & Readiness (OSD P&R) sponsored Combatant Command Exercise Engagement and Training

I. Description of Operations Financed (cont.)

Transformation (CE2T2) program. These authorizations transferred from reimbursable to direct in FY2016.

5. The **Defense Critical Infrastructure Program** funds the operation and maintenance of the DoD Secure Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) web-based geospatial data application used to store, analyze, and visualize Defense Critical Infrastructure Program (DCIP) data.

6. The **Joint Staff Analytical Support (JSAS) Program** provides defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analysis and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives. Summary-level descriptions of the JSAS major categories include:

Joint Collaborative Analysis (JCA) provides the CJCS with the analytical capabilities needed to support decision making associated with force structure assessment, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions.

Functional Capabilities Boards (FCBs) provide analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development to ensure the US military can

I. Description of Operations Financed (cont.)

execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide oversight in the management of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

Joint Logistics provides strategic guidance with a global perspective to the Joint Logistics Enterprise in order to advocate for CCMDs requirements while accounting for Military Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, and technologies for the Joint Force. Joint Logistics provides the best possible logistics advice to the CJCS through detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of supply, maintenance, distribution, operational contract support and services, health services support and engineering.

Adaptive Planning provides an analytic baseline for developing scenarios, contingency operations, forces, and equipment for future challenges. This common and collaborative framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

I. Description of Operations Financed (cont.)

Joint Training System (JTS) manages training throughout the DoD. JTS provides an integrated, capability-requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

7. The **Support to Information Operations Capabilities Program** via the Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire range, utilizing encrypted tunneling over existing networks, to conduct training, testing, and experimentation in support of Information Operations (IO) Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND), and Cyberspace mission areas in a threat representative environment. It is unique within the Department.

8. The **Combatant Commander Initiative Fund (CCIF)** enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support CCMD activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

I. Description of Operations Financed (cont.)

9. The **Joint C5 Capability Development, Integration and Interoperability Assessments Program** maintains the integration lab and provides support for cyber capability development, integration, and assessments.

10. The **Pentagon Reservation Maintenance Revolving Fund (PRMRF)** pays TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. TJS's share of construction and maintenance of the Unified Command Center (UCC), which includes the National Military Command Center (NMCC), Resource Situational Awareness Center (RSAC), and National Joint Operations and Intelligence Center (NJOIC), is also included in the PRMRF line.

11. Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters resources support various efforts to include the following: The Office of the Joint Staff Comptroller operates and maintains auditable systems for Joint Staff specific program development, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit readiness preparation, and management of official representation funds. The J-6 directorate provides secure/non secure data services through the Joint Staff Information Network (JSIN), management of video teleconferencing services, and executes operations to ensure IT services at the Pentagon and remote site locations operate efficiently. The J6

I. Description of Operations Financed (cont.)

also supports C4 capability integration, interoperability, and assessments. The Joint Staff Security Office (JSSO) develops and implements security policies and procedures, issues security badges, processes security clearances, and maintains network access security. The Office of the Secretary, Joint Staff (SJS) supports the Nation's top military leadership with precise and timely action processing and information management operations that enable the CJCS and other Joint Staff leaders to effectively communicate decisions and strategic information. Finally, the Joint Staff Support Service Office (JSSSO) provides maintenance support for facilities and new construction and renovation of existing spaces.

Personnel Summary Explanation:

The Chairman and the Department directed management headquarters reductions to the Joint Staff labor force: military, civilian, and contract services (contractors). Decreasing labor force numbers will be reflected in upcoming President's Budget submissions.

Contributing to the decreasing labor force is The Joint Staff's continued efficiency effort aimed at adjustments to the former Joint Forces Command Structure.

A functional transfer in FY2016 moves all reimbursable civilian full time equivalents (FTE) (245) associated with the Office of the Secretary of Defense Personnel & Readiness (OSD (P&R)) Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program transition to direct funding. The Joint Staff civilian FTE also increases by two (2) in FY2016 because of a functional transfer from the Joint Integrated Air & Missile Defense Organization (JIAMDO).

NOTE: The Contractor FTEs reported are not the only Contractor FTEs on the Joint Staff. There are additional Contractor FTE accounted for under the RDT&E appropriation.

I. Description of Operations Financed (cont.)

II. Force Structure Summary:

N/A

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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
COCOM Exercise Engagement and Training Transformation (CE2T2)	0	0	0	n/a	0	0	9,731
Combatant Commanders Initiatives Fund (CCIF)	3,264	15,000	0	0.0	15,000	15,000	15,000
Defense Critical Infrastructure Program (DCIP)	0	0	0	n/a	0	0	500
Joint Analytical Model Improvement Program (JAMIP)	8,377	7,442	-302	-4.1	7,140	7,140	7,998
Joint C5 Capability Development, Integration and Interoperability	0	0	0	n/a	0	0	6,384
Joint Staff Activities	0	0	0	n/a	0	0	24,509
Joint Staff Analytical Support (JSAS)	54,163	40,830	-1,486	-3.6	39,344	39,344	42,581
Management HQ OCJS	242,644	268,146	-20,391	-7.6	247,755	247,755	252,112
Pentagon Reservation (PRMRF)	69,702	80,497	0	0.0	80,497	80,497	81,142
Planning and Decision Aid System (PDAS)	39,481	50,192	-2,212	-4.4	47,980	47,980	41,089
Support to Info Ops Capabilities	0	0	0	n/a	0	0	4,842
Total	**417,631**	**462,107**	**-24,391**	**-5.3**	**437,716**	**437,716**	**485,888**

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B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**462,107**	**437,716**
Congressional Adjustments (Distributed)	-22,500	
Congressional Adjustments (Undistributed)	-1,728	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-163	
Subtotal Appropriated Amount	**437,716**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**437,716**	
Supplemental	100	
Reprogrammings		
Price Changes		4,580
Functional Transfers		40,320
Program Changes		3,272
Current Estimate	**437,816**	**485,888**
Less: Wartime Supplemental	-100	
Normalized Current Estimate	**437,716**	

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C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**462,107**
1. Congressional Adjustments		-24,391
a. Distributed Adjustments		
1) Headquarters Unjustified Growth	-12,500	
2) IT Programs Unjustified Growth	-10,000	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-Cyber IT Programs	-1,728	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035_Indian Lands	-143	
2) Section 8024 Federally Funded Research and Development Corporation (FFRDC)	-20	
FY 2015 Appropriated Amount		**437,716**
2. War-Related and Disaster Supplemental Appropriations		100
a. OCO Supplemental Funding		
1) European Reassurance Initiative (ERI)	100	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**437,816**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**437,816**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-100
FY 2015 Normalized Current Estimate		**437,716**
6. Price Change		4,580
7. Functional Transfers		40,320
a. Transfers In		
1) Combatant Commander Exercise Engagement & Training Transformation (CE2T2)	40,334	
Transfers the Combatant Exercise Engagement & Training Transformation (CE2T2) labor funds, CE2T2		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Doctrine, and CE2T2 mission support service funds from the Under Secretary of Defense (Personnel and Readiness)(OUSD (P&R))Training, Readiness, and Strategy (TRS)) to the Joint Staff since the Joint Staff currently manages all of these operations. This divests OUSD (P&R) TRS of the Planning, Programming, Budgeting, and Execution (PPBE) process, of the above accounts.Note: Transfer will be executed by creating and funding two new Program Elements; COCOM Exercise Engagement and Training Transformation (CE2T2) ($9731K), Joint Staff Activities ($24,509K). The remaining funding ($6094K) will fund civilian pay requirements for personnel supporting mission support services. (FY 2015 Baseline: $40,334 thousand; +245 FTEs)		
2) Defense Critical Infrastructure Program (DCIP)	500	
Tranfers funding from Under Secretary of Defense for Policy (USD(P)) to the Joint Staff to more efficiently execute the DCIP as the Joint Staff currently executes the funded operations. (FY 2015 Baseline: $500 thousand)		
3) Joint Integrated Air & Missile Defense Organization (JIAMDO) 2 Full-Time Equivalents (FTE)	175	
Transfers two civilian FTE from Air Force to Joint Staff O&M direct. (+2 FTEs)		
b. Transfers Out		
1) Bldg X-132 Support	-689	
Funding transfered from Joint Staff to the Air Force on behalf of USTRANSCOM to operate Building X-132 (onboard NOB Norfolk, VA) for all Joint Staff		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
tenants. Transfer per USTRANSCOM/Joint Staff MOA dated 8 August 2014. Aligns funding for maintenance costs of building X-132 Norfolk Navy Base with USTRANSCOM responsibility. Provides sustainment funding for building management, utilities and services reimbursed to the US Navy, and building security requirements. (FY 2015 Baseline: $689 thousand)		
8. Program Increases		33,411
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) Additional Compensable Day for FY 2016	534	
The Joint Staff acknowledges there is one additional compensable day in FY16 which will be covered by this one time increase. (FY 2015 Baseline: $107,614 thousand)		
c. Program Growth in FY 2016		
1) OP32 Code 987 - Other Intra-Governmental Purchases	17,519	
In FY2015 the Joint Staff received a congressional reduction for $22,500K and applied $16,162K of that reduction to OP32 Code 987. This reduction in FY2015 resulted in what appears to be a $16,162K increase when FY2015 is compared to FY2016. A realignment of $132K from OP32 921 - Printing and Reproduction to properly reflect services being performed by government agencies in addition to functional transfers in support of the CE2T2 ($1,878K) and DCIP ($500K)account for the remaining portion of the program change in FY2016. (FY 2015 Baseline: $35,586 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) OP32 Code 933 - Studies, Analysis & Evaluation The increase is the result of the realignment of funding to properly report Studies, Analysis, and Evaluation requirements that were previously being reported in OP32 932 - Management and Professional Support Services and OP32 990 - IT Contract Support Services. (FY 2015 Baseline: $11,353 thousand)	9,223	
3) OP32 Code 989 - Other Services The increase is 100% offset due to the realignment of funding in support of security operations services that were previously reported under OP32 Code 990 - IT Contract Support Services. $154K is accounted for as a functional transfer in support of X-132 Building Support and not included as program growth as highlighted in the OP32 summary. (FY 2015 Baseline: $27,467 thousand)	2,839	
4) OP32 Code 672 - PRMRF Purchases The increase is related to an estimated increase in TJS' Pentagon Rent expense calculated and billed to TJS by Washington Headquarter Services (WHS). This is a must pay bill that TJS has programmed as required. (FY 2015 Baseline: $80,497 thousand)	1,627	
5) OP32 Code 914 - Purchased Communications The increase is 100% offset in the realignment of funding to properly report communications contract service requirements that were previously reported under 990 - IT Contract Support Services within TJS budget. $745K is accounted for as a functional transfer in support of the CE2T2 program and not included as program growth as highlighted in the OP32	851	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
summary. (FY 2015 Baseline: $12,766 thousand)		
6) OP32 Code 913 - Purchased Utilities	770	
The increase is a result of the realignment of funding from OP32 912 - Rental Payments to GSA to properly report utility service expenditures for TJS Hampton Roads facilities that were wrongly reported. The realignment of utility funds ($1,792) from OP32 912 was offset by an utilities adjustment resulting in a net of $770K. $345K is accounted for as a functional transfer in support of the CE2T2 program($678K)and Bldg X-132 support($-333K) which offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: $2,673 thousand)		
7) OP32 Code 771 - Commercial Transportation	36	
The increase results from an increase in the GSA vehicle lease rates. $25K is accounted for as a functional transfer in support of the CE2T2 program and not included as program growth as highlighted in the OP32 summary. (FY 2015 Baseline: $108 thousand)		
8) OP32 Code 917 - Postal Services	9	
The increase is a result of TJS internal realignment of funding from OP32 Code 920 - Supplies and Materials to OP32 Code 917 - Postal Services to properly report postal expenditures for the Hampton Roads mission activities. (FY 2015 Baseline: $65 thousand)		
9) OP32 Code 103 - Wage Board	3	
The increase is the result of a increase in compensation for TJS' Wage Board employee. (FY 2015 Baseline: $51 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
9. Program Decreases		-30,139
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) OP32 Code 990 - IT Contract Support Services The decrease relates to the realignment of funding to properly report IT and Cyber expenditures within TJS budget. Funds were realigned to OP32 933 - Studies, Analysis & Eval to account for studies and analysis support. Funds were also realigned to OP32 914 - Purchased Communications to properly account for communication contract services requirements. Additionally, funds were realigned to OP32 989 - Other Contracts to capture security operations services that were previously reported as IT support services. $553K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: $65,982 thousand)	-9,574	
2) OP32 Code 922 - Equipment Maintenance by Contract The decrease is a result of the 20% HQ Mgt mandated reductions and an initiative focused on reducing TJS reliance on contractors. 77% ($8,477K) was a result of the 20% HQ Mgt mandated reduction in the classified program Planning and Decision Aid System (PDAS), while the remaining 23% was a result of the JS initiative. $100K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: $51,226	-9,287	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
thousand)		
3) OP32 Code 932 - Management and Professional Support Services	-6,185	
The decrease is the result of the realignment of funding to properly report Study and Analysis expenditures that were previously being reported in OP32 932 - Management and Professional Support Services. The decrease is offset by an increase to OP32 933 - Studies, Analysis & Evaluation. $3,210K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: $15,032 thousand)		
4) OP32 Code 912 - Rental Payments to GSA	-1,792	
The decrease relates to the realignment of funding to properly report utility service expenditures for TJS Hampton Roads facilities that were previously reported in OP32 912 - Rental Payments to GSA. The decrease is offset by an increase in OP32 - 913 Purchased Utilities. $751K is accounted for as functional transfers in support of the CE2T2 ($953K) and Bldg X-132 ($-202K) programs which offset the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: $3,406 thousand)		
5) OP32 Code 101 - Executive, General and Special Schedules	-969	
The decrease is a result of the actual civilian cost of living expense being less than the projected expense. The program was adjusted using the actual expense number resulting in a slightly decreased		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
program. $30,603K is accounted for as a functional transfer in support of the CE2T2 program and not included as program growth as highlighted in the OP32 summary. (FY 2015 Baseline: $107,614 thousand)		
6) OP32 Code 920 - Supplies & Materials	-849	
The decrease is a result of internal reprogramming necessary to meet the limitations of the Budget Control Act (BCA). Following a re-prioritization of requirements, funding was shifted to higher priority areas. $250K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 summary. (FY 2015 Baseline: $1,499 thousand)		
7) OP32 Code 923 - Facilities Sustainment, Restoration, and Modernization (FSRM) by Contract	-710	
The decrease relates to the realignment of funding to properly report maintenance and repair service expenditures for TJS facilities that were previously being reported as contractual services within TJS budget. The identified services were performed by federal government agencies and not through contracts. The decrease is offset by increases in reported costs within TJS budget related to OP32 Code 989 - Other Service expenditures. $1,339K is accounted for as a functional transfer in support of the CE2T2 program and offsets the program decrease as highlighted in the OP32 Summary on page 26. (FY 2015 Baseline: $1,091 thousand)		
8) OP32 Code 925 - Equipment Purchases	-624	
The decrease relates to the realignment of funding to		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
OP32 922 - Equipment Maintenance for repair services for TJS hardware and software that were previously reported in OP32 925 - Equipment Purchases. The identified expenditures were maintenance costs rather than equipment purchase costs. The decrease is offset by increases in reported costs within TJS budget related to Equipment Maintenance. (FY 2015 Baseline: $2,993 thousand)		
9) OP32 Code 921 - Printing and Reproduction	-135	
The decrease relates to the realignment of funding to properly report printing and reproduction service expenditures within TJS budget that were previously reported as contractual services. The identified services were performed by federal government agencies and not through contracts. The decrease is offset by an increase in OP32 987 - Other Intra-Goverment Purchase expenditures. (FY 2015 Baseline: $133 thousand)		
10) OP32 Code 308 - Travel	-13	
The decrease is a result of continued focus on cost reductions. TJS continues to focus on eliminating redundant or unnecessary travel and applying those resources to higher priority areas. (FY 2015 Baseline: $7,300 thousand)		
11) OP32 Code 915 - Rents (Non-GSA)	-1	
The decrease was used to offset the price growth to maintain the account at current levels. (FY 2015 Baseline: $60 thousand)		
FY 2016 Budget Request		**485,888**

IV. Performance Criteria and Evaluation Summary:

DoD Strategic Objective 5.2-2C: Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.

Performance Measure #1

5.2.1-2C: Percent of applicable Information Technology (IT) and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant (DoD CIO).

DoD Long-Term Performance Goals

5.2.1-2C: By FY 2016, 99% of applicable Information Technology (IT) and National Security Systems (NSS) will be Certification and Accreditation (C&A)-compliant.

JS Annual Performance Goal

FY15: 100%

Performance Measure #2

5.2.3-2C: Cumulative percentage of DoD Non-secure Internet Protocol Router Network (NIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO).

IV. Performance Criteria and Evaluation Summary:

DoD Long-Term Performance Goals

5.2.3-2C: By FY 2016, 95% of DoD NPRNet accounts will have PKI cryptographic logon capability.

JS Annual Performance Goal

FY15: 100%

Performance Measure #3

5.2.4-2C: Cumulative percentage of DoD Secure Internet Protocol Router Network (SIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO).

DoD Long-Term Performance Goals

5.2.4-2C: By FY 2016, 95% of DoD SIPRNet accounts will have PKI cryptographic logon capability.

JS Annual Performance Goal

FY15: 100%

IV. Performance Criteria and Evaluation Summary:

DoD Strategic Objective 5.5-2U/2V: Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.

Performance Measure #1

5.5.1-2U: Percent of DoD's general funds, Funds Balance with Treasury, validated as audit-ready (USD(C/CFO)).

DoD Long-Term Performance Goals

5.5.1-2U: By FY 2016, 100% of DoD's Funds Balance with Treasury will have been validated as audit-ready.

JS Annual Performance Goal

FY15: 100%

Performance Measure #2

5.5.2-2U: Percent of DoD's general fund Statement of Budgetary Resources for material Components validated as audit-ready (USD(C/CFO)).

IV. Performance Criteria and Evaluation Summary:

DoD Long-Term Performance Goals

5.5.2-2U: By FY 2016, 100% of DoD's general fund Statement of Budgetary Resources for material Components will have been validated as audit-ready.

JS Annual Performance Goal

FY15: 100%

Performance Measure #3

5.5.3-2U: Percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) validated for existence and completeness (USD(C/CFO)).

DoD Long-Term Performance Goals

5.5.3-2U: By FY 2017, 100% of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.

JS Annual Performance Goal

FY15: 80%

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	1,354	1,311	1,306	-43	-5
Officer	1,092	1,063	1,073	-29	10
Enlisted	262	248	233	-14	-15
Reserve Drill Strength (E/S) (Total)	407	413	411	6	-2
Officer	261	264	263	3	-1
Enlisted	146	149	148	3	-1
Reservists on Full Time Active Duty (E/S)	38	65	57	27	-8
Officer	30	56	49	26	-7
Enlisted	8	9	8	1	-1
Civilian End Strength (Total)	1,030	1,032	1,014	2	-18
U.S. Direct Hire	1,030	1,032	1,014	2	-18
Total Direct Hire	1,030	1,032	1,014	2	-18
Memo: Reimbursable Civilians Included	239	258	0	19	-258
Active Military Average Strength (A/S) (Total)	1,396	1,435	1,435	39	0
Officer	1,132	1,170	1,168	38	-2
Enlisted	264	265	267	1	2
Reserve Drill Strength (A/S) (Total)	409	413	413	4	0
Officer	263	264	264	1	0
Enlisted	146	149	149	3	0
Reservists on Full Time Active Duty (A/S) (Total)	39	39	39	0	0
Officer	30	30	30	0	0
Enlisted	9	9	9	0	0
Civilian FTEs (Total)	1,030	1,032	1,014	2	-18
U.S. Direct Hire	1,030	1,032	1,014	2	-18

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Total Direct Hire	1,030	1,032	1,014	2	-18
Memo: Reimbursable Civilians Included	239	258	0	19	-258
Average Annual Civilian Salary ($ in thousands)	139.6	139.1	137.4	-0.5	-1.7
Contractor FTEs (Total)	836	737	712	-99	-25

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

OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
101 Exec, Gen'l & Spec Scheds	110,424	1,104	-3,914	107,614	1,318	30,343	139,275
103 Wage Board	0	0	51	51	1	3	55
199 Total Civ Compensation	**110,424**	**1,104**	**-3,863**	**107,665**	**1,319**	**30,346**	**139,330**
308 Travel of Persons	5,312	96	1,892	7,300	124	-13	7,411
399 Total Travel	**5,312**	**96**	**1,892**	**7,300**	**124**	**-13**	**7,411**
672 PRMRF Purchases	67,743	12,668	86	80,497	-982	1,627	81,142
699 Total DWCF Purchases	**67,743**	**12,668**	**86**	**80,497**	**-982**	**1,627**	**81,142**
771 Commercial Transport	108	2	-2	108	2	61	171
799 Total Transportation	**108**	**2**	**-2**	**108**	**2**	**61**	**171**
912 Rental Payments to GSA (SLUC)	8,354	150	3,406	11,910	202	-1,041	11,071
913 Purchased Utilities (Non-Fund)	3,611	65	-1,003	2,673	45	1,115	3,833
914 Purchased Communications (Non-Fund)	12,362	223	181	12,766	217	1,596	14,579
915 Rents (Non-GSA)	0	0	60	60	1	-1	60
917 Postal Services (U.S.P.S)	62	1	2	65	1	9	75
920 Supplies & Materials (Non-Fund)	2,269	41	1,499	3,809	65	-599	3,275
921 Printing & Reproduction	201	4	-72	133	2	-135	0
922 Equipment Maintenance By Contract	44,654	804	5,768	51,226	871	-9,187	42,910
923 Facilities Sust, Rest, & Mod by Contract	911	16	164	1,091	19	629	1,739
925 Equipment Purchases (Non-Fund)	3,133	56	-196	2,993	51	-624	2,420
932 Mgt Prof Support Svcs	33,111	596	-18,675	15,032	256	-2,975	12,313
933 Studies, Analysis & Eval	14,325	258	-3,230	11,353	193	9,223	20,769
987 Other Intra-Govt Purch	8,535	154	26,897	35,586	605	19,897	56,088
989 Other Services	26,010	468	989	27,467	467	2,685	30,619
990 IT Contract Support Services	76,506	1,377	-11,901	65,982	1,122	-9,021	58,083
999 Total Other Purchases	**234,044**	**4,213**	**3,889**	**242,146**	**4,117**	**11,571**	**257,834**
Total	**417,631**	**18,083**	**2,002**	**437,716**	**4,580**	**43,592**	**485,888**

Note: In an effort to move the Joint Staff toward financial audit compliance within the scope of the Audit Readiness initiative, starting in FY 2014, the Joint Staff reviewed and adjusted object class codes (OCC) and OP-32 codes to ensure mapping was in accordance with OMB Circular A-11. This review identified a number of financial operations that were not correctly categorized in the appropriate OCC/OP32 code. The most significant of these mis-categorizations was the reporting of services provided by intra-governmental agencies as contract services. The Joint Staff re-aligned funding between OCC/OP32 codes which will reflect as significant program increases and decreases in the Justification Book. There has been minimal

program growth and all adjustments are clearly articulated in the OP-5, Section III.

NOTE: Much of the program growth identified on the OP32 and OP32-A for FY2016 in the OP32 Codes 101,913,914,923 and some of the growth in OP32 Code 987 is due to the transfers related to CE2T2 and DCIP. These areas of growth are not actually program growth but rather functional transfers.

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Washington Headquarters Services (WHS)

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Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)

Budget Activity (BA) 4: Administrative and Service-Wide Activities

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
WHS	592,595	27,211	-30,469	589,337	5,788	26,563	621,688

* The FY 2014 Actual column **includes** $1,808 thousand of FY 2014 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Enacted column **excludes** $2,424 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 Estimate column **excludes** $2,102 thousand of FY 2016 OCO Budget request.

I. Description of Operations Financed:

The Washington Headquarters Services (WHS) was established under the Department of Defense (DoD) Directive 5100.4, on October 1, 1977. In general, the organization represents a consolidation of functions providing over 160 administrative and operational support services for 70 distinct customers across the National Capital Region (NCR) to include the Office of the Secretary of Defense (OSD), Military Departments, defense agencies, field activities, other specified DoD components, the White House, staffers on Capitol Hill, and the Capitol Police which do not have internal support capability. For reasons of economy and efficiency, the organizations that WHS supports are not authorized their own administrative capability. The details of the operations financed are provided below:

Facilities and Installation Management: The funds associated with this program pay the OSD and WHS portions of rent for the Pentagon, including Raven Rock Mountain Complex, Mark Center, and leased space within the National Capital Region. It includes funding for the above standard services such as the OSD and WHS construction, alteration, and fit-out costs, overtime utilities, space management support and etc. Funding for leased space moves and restorations are also included.

I. Description of Operations Financed (cont.)

Information Technology: Provides 24x7 executive communications and information services to the Secretary and Deputy Secretary of Defense and designated special emissaries and the basic information technology (IT) infrastructure and office automation systems, components, supporting software, and IT support services for OSD, WHS, and Pentagon Force Protection Agency (PFPA) users and supported communities. The funds associated with this program will be used to promote continued consolidation of common IT systems that support components and to provide essential IT support services for the functional business processes of OSD, WHS, and PFPA. Examples of IT services include network connectivity, virtual communications, printing, network filing, teleworking, computer equipment, software, helpdesk support, the Enterprise Performance Management Program (EPMS) to systematically measure and analyze performance across the WHS enterprise, continuity of operations (COOP) support, hardware/software maintenance and repairs, application development and support, network security, and public key infrastructure (PKI) for unclassified and classified processing environment across three processing classification networks. In addition, it also provides voice (land/wireless communications), copier, basic level limited Audio Visual/Video Telecommunications support, and business application support to approximately 13,000 users and the 25,000 plus customers utilizing the Pentagon Library/Conference Center. It also funds the administration and management of IT infrastructure operations and support for OSD, WHS, and PFPA customers located in the Mark Center.

DoD Consolidated Adjudications Facility (DoD CAF): Serves as the DoD executive organization for determining the security clearance eligibility, common access card credentialing, and suitability of non-Intelligence Agency DoD personnel, including eligibility for access to Sensitive Compartmented Information (SCI). These determinations, which total over 1 million cases annually, involve all applicants actively affiliated with the Department of Defense, to include Active Duty, National

I. Description of Operations Financed (cont.)

Guard, Reserve, civilian; and contractor personnel under the National Industrial Security Program. In addition to DoD employees, the DoD CAF supports the White House, Staff of the United States Senate and House of Representatives, the Congressional Budget Office, and the U.S. Capitol Police. The workload performed by the DoD CAF comprises nearly 95% of all adjudicative reviews performed within DOD and over 70% of those executed across the federal government. The DoD CAF is responsible to ensure that, based on all available information, the individual's loyalty, reliability and trustworthiness are such that entrusting an individual with classified information, assigning them to sensitive duties, or providing them physical and logical access to facilities and systems is clearly consistent with the interests of national security. Resources associated with the DoD CAF are aligned within the WHS Operations and Compensation and Benefits sub-activities.

WHS Operations: Provides administrative and operational support to the Office of the Secretary of Defense (OSD) and its principal staff, certain DoD field activities, and other specified DoD activities. Other services include continuity of operations, planning and program evaluation, legal services, the Mass Transit Subsidy Program, and the automatic declassification program as required by Executive Order. Support is also provided for acquisition planning, technical guidance and business strategy development for all programs, executive level advice and assistance on all procurement and contracting matters to the Director of Administration, WHS, and OSD. It includes contract and indirect support for the DoD CAF.

Financial Management: Services include planning, programming, budgeting, execution, and accounting services for WHS and its customers. Develops policies for and performs the administration of funds, provides accounting support, and establishes reporting procedures for all funds allotted to OSD, WHS and selected DoD field activities. Key

I. Description of Operations Financed (cont.)

functions also performed include developing the Program Objective Memorandum, Budget Estimate Submission, and President's Budget; funds distribution and certification; financial reporting; civilian pay management; and leads the audit readiness effort. WHS maintains quality, efficiency, and effectiveness of financial operations through the delivery of timely, accurate, and reliable products and services.

Human Resources: Provides support for executive, political, military and civilian personnel. Services and functions include: Employee benefits, administration of the Drug-Free Workforce Program, advisory services on staffing activities, classification and management advisory on compensation, external recruitment efforts, work force development, awards and incentive programs, labor and management employee relations services, and the Federal Executive Boards Program. Also includes personnel security, as well as the management of military personnel assigned to OSD and WHS and specified DoD components, the White House, the National Security Council and Congress.

Compensation and Benefits: WHS centrally manages its civilian compensation and benefits program which resources 1,390 direct FTEs.

Changes from FY 2015 - FY 2016: The FY 2016 budget estimate reflects a net increase of $+32,351 thousand; the net price change of $+5,788 thousand and a net program change of $+26,563 thousand which includes $+3,859 thousand in functional transfers. The program changes below exclude the $+3,859 in functional transfers and consists of:

(1) $+17,565 net increase in the Facilities and Installation Management line of business is primarily driven by an increase forced moves resulting from the expiration of three leases; some construction, furniture, and office reconfiguration costs.

I. Description of Operations Financed (cont.)

(2) $+8,539 net increase in Information Technology includes desktop server maintenance, strategic analysis and design, SECDEF C2 critical infrastructure, and audio visual/video teleconferencing operations.

(3) $-6,636 net decrease in WHS Operations is primarily due to reductions in travel, contract support, printing and supplies, and subscriptions.

(4) $+2,176 net increase in Human Resources for personnel security investigations, HR support, and the Presidential Management Fellows program.

(5) $+740 net increase in Compensation and Benefits, an additional 6 civilian FTEs.

(6) $-409 net decrease in Financial Management is due to a reduction in contract services.

II. Force Structure Summary:

N/A

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III. Financial Summary ($ in thousands)

		FY 2015					
			Congressional Action				
A. BA Subactivities	**FY 2014 Actual**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2016 Estimate**
1. Compensation and Benefits	161,049	189,520	-3,500	-1.9	186,020	186,020	190,700
2. WHS Operations	63,877	49,449	-2,258	-4.6	47,191	47,191	41,946
3. Information Technology	153,303	142,719	-12,287	-8.6	130,432	130,432	143,312
4. Facilities/Installation Management	189,125	205,987	-2,073	-1.0	203,914	203,914	221,417
5. Financial Management	12,553	10,185	-667	-6.6	9,518	9,518	9,453
6. Human Resources	12,688	13,122	-860	-6.6	12,262	12,262	14,860
Total	**592,595**	**610,982**	**-21,645**	**-3.5**	**589,337**	**589,337**	**621,688**

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**610,982**	**589,337**
Congressional Adjustments (Distributed)	-18,500	
Congressional Adjustments (Undistributed)	-2,931	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-214	
Subtotal Appropriated Amount	**589,337**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**589,337**	
Supplemental	2,424	
Reprogrammings		
Price Changes		5,788
Functional Transfers		3,859
Program Changes		22,704
Current Estimate	**591,761**	**621,688**
Less: Wartime Supplemental	-2,424	
Normalized Current Estimate	**589,337**	

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III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		**610,982**
1. Congressional Adjustments		-21,645
a. Distributed Adjustments		
1) HR 83 - Facilities adjustment for price and program changes.	-15,000	
2) HR 83 - Overestimation of civilian pay	-3,500	
b. Undistributed Adjustments		
1) HR 83 - Non-NIP, Non-Cyber Information Technology	-2,931	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) HR 83 - Section 8035 - Indian Lands	-192	
2) HR 83 - Section 8024 - FFRDC	-22	
FY 2015 Appropriated Amount		**589,337**
2. War-Related and Disaster Supplemental Appropriations		2,424
a. OCO Supplemental Funding		
1) OCO	2,424	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**591,761**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**591,761**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-2,424
FY 2015 Normalized Current Estimate		**589,337**
6. Price Change		5,788
7. Functional Transfers		3,859
a. Transfers In		
1) Realignment of Functions under the Deputy Chief Management Officer, and the Director, WHS - Mission Funding	2,493	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DCMO to WHS, support costs for the Director, WHS, Information Technology, Web Content, and Security functions along with mission funding for information technology, corporate fellows, and travel.		
2) OSD Chief Information Officer/Historian Office Functional Transfer - Civilian Pay	1,131	
Historian Office and OSD CIO to WHS. (+7 FTEs)		
3) Realignment of Functions under the Deputy Chief Management Officer, and the Director, WHS- Civilian Pay	927	
DCMO to WHS: Director, WHS, Information Technology, Web Content, and Security functions. (+5 FTEs)		
4) OSD Chief Information Officer/Historian Office Functional Transfer - Mission Funding	619	
Historian Office to WHS mission funding.		
b. Transfers Out		
1) Realignment of Functions from the Director, WHS to the Deputy Chief Management Officer	-1,311	
WHS will transfer the following functions: Freedom of Information Act (FOIA) office, Regulatory Policy, FACA, and Green Sheets. (Total Civilian Compensation -$1,122; Mission Funding -$189) (-8 FTEs)		
8. Program Increases		48,167
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) One additional compensable day is added for FY 2016. The number of paid work days changes from 261 in FY 2015 to 262 in FY 2016.	728	
c. Program Growth in FY 2016		
1) Facilities and Installation Management	27,125	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Facilities, Sustainment, Restoration, and Modernization (FSRM) for forced moves associated with three expiring leases ($+18,155), construction for Pentagon, Mark Center, and leased spaces, HVAC maintenance ($+6,798) (Pentagon rent ($+2,172) (FY 2015 Baseline: $203,914 thousand; +0 FTEs)		
2) Information Technology	14,351	
Desktop server maintenance ($+1,415), strategic analysis and design ($+166), SECDEF C2 critical infrastructure ($+4,703) audio visual/video teleconferencing operations ($+8,067). (FY 2015 Baseline: $130,432 thousand; +0 FTEs)		
3) Financial Management	2,630	
Realigned funds from DFAS line to its correct contract line. (FY 2015 Baseline: $9,518 thousand; +0 FTEs)		
4) Human Resources	2,176	
Other Intra-governmental purchases for personnel security investigations. (FY 2015 Baseline: $12,262 thousand; +0 FTEs)		
5) Compensation and Benefits	740	
Increase of two civilian FTEs and organizational changes result in a increase in civilian compensation. (FY 2015 Baseline: $186,020 thousand; +2 FTEs)		
6) WHS Operations	417	
Increase in supplies ($+66), other intra-governmental purchases ($+144), acquisition contract administration, security ($+207). (FY 2015 Baseline:		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
$47,191 thousand; +0 FTEs)		
9. Program Decreases		-25,463
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Facilities/Installation Management Reduction in Mark Center and leased spaces rent ($-863), construction costs ($-1,914), supplies ($-1,214), overtime utilities, furniture, carpeting and draperies ($-5,568). (FY 2015 Baseline: $203,914 thousand; +0 FTEs)	-9,559	
2) WHS Operations Reductions in travel (-814), reduction in contracts including demountable walls, service support, and IT contracting support (-6,239). (FY 2015 Baseline: $47,191 thousand; +0 FTEs)	-7,053	
3) Information Technology Supplies ($-1,376), SECDEF C2 Executive Communications, telecommunications services and contracts, SECDEF C2 Alternate Site Equipment & Facilities($-4,436). (FY 2015 Baseline: $130,432 thousand; +0 FTEs)	-5,812	
4) Financial Management Realigned funds from DFAS line to its correct contract line ($-2,630). Decrease reliance on service support contracts ($-409). (FY 2015 Baseline: $9,518 thousand; +0 FTEs)	-3,039	
FY 2016 Budget Request		**621,688**

IV. Performance Criteria and Evaluation Summary:

The WHS provides administrative and operational support services to OSD as well as certain defense agencies and joint activities which do not have their own administrative support capability. WHS's objectives are to provide accurate and responsive support in civilian and military personnel services, information technology, facilities operations and management, acquisition and procurement, financial management, and other miscellaneous activities. Additionally WHS strives to ensure compliance with the 2007 National Security Presidential Directive (NSPD)-51 and Homeland Security Presidential Directive (HSPD)-20 risk management principles for continuing operations during the event of a national emergency.

In addition to these traditional services, WHS administers data systems in support of the OSD decision and policy making processes, provides automated data processing services, continuity integration enterprise-level storage devices, information technology resources, and manages Department of Defense-occupied, GSA-controlled space in common support facilities throughout the National Capital Region. WHS has also expanded its services to include the newly established DoD CAF.

The following identifies some of the more significant indicators for WHS Operation and Maintenance:

1) Personnel Services and Personnel Security	*FY 2014	FY 2015	FY 2016

IV. Performance Criteria and Evaluation Summary:

Percentage of SES hiring actions that meet the target cycle time of 95 business days or less.	90%	90%	90%
Percentage of GS-15 and below hiring actions completed within 75 business days or less.	90%	90%	90%
Percentage of interim clearances granted within 10 business days of NIP received to interim granted portion of the process.	90%	90%	90%
2) Information Technology Support	**FY 2014**	**FY 2015**	**FY 2016**
Customer service in providing Account Management is a top priority. The standards for these services are as follows:			
Account Creation – 8 business hours	97%	90%	90%
Account Modification – 12 business hours	97%	90%	90%
Account Disablement – 4 business ours	97%	90%	90%
The percentage of Tier 1 incidents resolved on the first call.	94%	70%	70%
3) Facilities and Operational Services	**FY 2014**	**FY 2015**	**FY 2016**

IV. Performance Criteria and Evaluation Summary:

Space Managed (square feet in 000)

OSD/WHS Pentagon Assigned Square Footage*	1,104	1,147	1,150
OSD/WHS Mark Center Assigned Square Footage	527	580	580
OSD/WHS Leased Space Assigned Square Footage	652	706	706

Square footage is the total amount of billable space in the Pentagon Building.

*Square footage adjustments from FY 2014 to FY 2015 reflect the results of the Pentagon Basement Buildout. Adjustments from FY 2015 to FY 2016 reflect the results of MILCON project (PFPA Support Operations Center) coming online.

4) Acquisition and Procurement Support	**FY 2014**	**FY 2015**	**FY 2016**
Total Percentage of all committed O&M Dollars obligated prior to expiration	100%	100%	100%
Percentage of Total Acquisitions awarded Within specified timeframes	84.5%	80%	80%

IV. Performance Criteria and Evaluation Summary:

5) Program, Budget and Accounting	FY 2014	FY 2015	FY 2016
Program/Budget Coverage (Approp/Funds)	15	15	15
Installation Accounting (Allotments Processed)	14	14	14
Direct Program Transactions Processed	2,400	2,500	2,600
Reimbursable Program Transactions Processed	50,000	52,500	54,080
Agency Accounting Reports	1,730	1,817	1,908

6) Mandatory Declassification Program Mgmt (MDR)	FY 2014	FY 2015	FY 2016
Mandatory Declassification Cases Received	6,000	7,200	7,500
Annual Backlog (Open Cases greater than 1 year old as of October 1st each year).	1,100 (18%)	1,290 (18%)	1,440 (19%)

7) DoD Consolidated Adjudication Facility	FY 2014	FY 2015	FY 2016
Number of personnel serviced	3,373,041	3,352,806	3,330,528
Number of adjudication determinations	822,000	840,000	848,000

IV. Performance Criteria and Evaluation Summary:

Note: DoD CAF commenced in FY 2014.

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V. Personnel Summary	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	150	190	185	40	-5
Officer	31	53	52	22	-1
Enlisted	119	137	133	18	-4
Reservists on Full Time Active Duty (E/S)	1	1	1	0	0
Enlisted	1	1	1	0	0
Civilian End Strength (Total)	1,313	1,441	1,410	128	-31
U.S. Direct Hire	1,313	1,441	1,410	128	-31
Total Direct Hire	1,313	1,441	1,410	128	-31
Memo: Reimbursable Civilians Included	65	51	18	-14	-33
Active Military Average Strength (A/S) (Total)	150	190	185	40	-5
Officer	31	53	52	22	-1
Enlisted	119	137	133	18	-4
Reservists on Full Time Active Duty (A/S) (Total)	1	1	1	0	0
Enlisted	1	1	1	0	0
Civilian FTEs (Total)	1,307	1,435	1,408	128	-27
U.S. Direct Hire	1,307	1,435	1,408	128	-27
Total Direct Hire	1,307	1,435	1,408	128	-27
Memo: Reimbursable Civilians Included	65	51	18	-14	-33
Average Annual Civilian Salary ($ in thousands)	129.7	134.4	137.2	4.7	2.8
Contractor FTEs (Total)	885	831	814	-54	-17

V. Overseas Contingency Operations (OCO) **Personnel Summary**	**FY 2014**	**FY 2015**	**FY 2016**	**Change FY 2014/ FY 2015**	**Change FY 2015/ FY 2016**
Civilian End Strength (Total)	15	21	17	6	-4
U.S. Direct Hire	15	21	17	6	-4
Total Direct Hire	15	21	17	6	-4
Civilian FTEs (Total)	15	21	17	6	-4
U.S. Direct Hire	15	21	17	6	-4
Total Direct Hire	15	21	17	6	-4

FY 2015-2016 (-27 FTEs) Reflects the net +6 Direct FTEs for functional transfers and new requirements as referenced in Section III; the net -33 Reimbursable FTEs is associated with the Task Force Business Stability Operations (TFBSO).

The FY 2016 decrease in contractor FTEs reflects a continuation of the reduction of service support contracts.

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

		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	160,615	1,606	23,603	185,824	2,276	2,410	190,510
107 Voluntary Sep Incentives	434	0	-238	196	0	-6	190
199 Total Civ Compensation	**161,049**	**1,606**	**23,365**	**186,020**	**2,276**	**2,404**	**190,700**
308 Travel of Persons	919	17	1,397	2,333	40	-814	1,559
399 Total Travel	**919**	**17**	**1,397**	**2,333**	**40**	**-814**	**1,559**
417 Local Purch Supplies & Mat	515	9	-524	0	0	0	0
499 Total Supplies & Materials	**515**	**9**	**-524**	**0**	**0**	**0**	**0**
672 PRMRF Purchases	107,724	20,144	4,323	132,191	-1,613	2,172	132,750
680 Building Maint Fund Purch	33,367	260	23,904	57,531	1,312	-863	57,980
696 DFAS Financial Operation (Other Defense Agencies)	3,670	65	941	4,676	261	-2,630	2,307
699 Total DWCF Purchases	**144,761**	**20,469**	**29,168**	**194,398**	**-40**	**-1,321**	**193,037**
912 Rental Payments to GSA (SLUC)	25,146	453	-25,599	0	0	0	0
913 Purchased Utilities (Non-Fund)	3,598	65	-1,262	2,401	41	-1,914	528
914 Purchased Communications (Non-Fund)	23,420	422	-2,653	21,189	360	-4,071	17,478
915 Rents (Non-GSA)	272	5	-273	4	0	-4	0
920 Supplies & Materials (Non-Fund)	22,519	405	-6,896	16,028	272	-2,513	13,787
921 Printing & Reproduction	1,303	23	-1,297	29	0	3	32
922 Equipment Maintenance By Contract	6,820	123	-1,417	5,526	94	-365	5,255
923 Facilities Sust, Rest, & Mod by Contract	8,544	154	-7,136	1,562	27	24,904	26,493
925 Equipment Purchases (Non-Fund)	19,037	343	-16,020	3,360	57	1,415	4,832
932 Mgt Prof Support Svcs	32,485	585	-4,074	28,996	493	3,429	32,918
933 Studies, Analysis & Eval	1,268	23	1,341	2,632	45	-637	2,040
934 Engineering & Tech Svcs	1,181	21	-807	395	7	-402	0
958 Other Costs (Investments and Loans)	1,571	0	-1,571	0	0	0	0
960 Other Costs (Interest and Dividends)	16	0	-16	0	0	0	0

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		Change			Change		
	FY 2014	FY 2014/FY 2015		FY 2015	FY 2015/FY 2016		FY 2016
OP 32 Line	Actual	Price	Program	Enacted	Price	Program	Estimate
987 Other Intra-Govt Purch	41,090	740	-7,362	34,468	586	6,471	41,525
989 Other Services	19,601	353	-1,521	18,433	313	-10,212	8,534
990 IT Contract Support Services	77,480	1,395	-7,312	71,563	1,217	10,190	82,970
999 Total Other Purchases	**285,351**	**5,110**	**-83,875**	**206,586**	**3,512**	**26,294**	**236,392**
Total	**592,595**	**27,211**	**-30,469**	**589,337**	**5,788**	**26,563**	**621,688**

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