

OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2013 BUDGET ESTIMATES



February 2012

VOLUME 1

PART 2 of 2

Justification for FY 2013

U.S. Court of Appeals for the Armed Forces

Office of the Inspector General

Defense Acquisition Workforce Development Fund

Cooperative Threat Reduction

Overseas Humanitarian, Disaster and Civic Aid

Support for International Sporting Competitions

Overseas Contingency Operations

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**Office of the Undersecretary of Defense-Comptroller
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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United States Court of Appeals for the Armed Forces



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**United States Court of Appeals for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
U.S. Court of Appeals for the Armed Forces, Defense**

	<u>FY 2011 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
CAAF	13,597	110	154	13,861	144	-489	13,516

I. Description of Operations Financed: This appropriation provides for the salaries of five civilian judges and a staff of 54 other civilian positions. It finances all customary expenses required to operate a government activity, such as salaries, benefits, travel costs, rent, communications services, purchase of equipment, contractual IT support and security services, and the expense of printing opinions and decisions of the Court.

The United States Court of Appeals for the Armed Forces is an Article I Court established by the Uniform Code of Military Justice (10 USC 941). The Court exercises appellate jurisdiction over cases arising under the Uniform Code of Military Justice, on a broad range of legal issues. Decisions by the Court are subject to direct review by the Supreme Court of the United States.

II. Force Structure Summary:
N/A

United States Court of Appeals for the Armed Forces
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
CAAF	13,597	13,861	0	0.0	13,861	13,861	13,516	
Total	13,597	13,861	0	0.0	13,861	13,861	13,516	

United States Court of Appeals for the Armed Forces
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	13,861	13,861
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	13,861	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	13,861	
Supplemental		
Reprogrammings		
Price Changes		144
Functional Transfers		
Program Changes		-489
Current Estimate	13,861	13,516
Less: Wartime Supplemental		
Normalized Current Estimate	13,861	

United States Court of Appeals for the Armed Forces
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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		13,861
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2012 Appropriated Amount		13,861
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		13,861
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		13,861
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		13,861
6. Price Change		144
7. Functional Transfers		
8. Program Increases		44
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) One compensable day pay	44	
This reflects an increase in compensable days to 261 in FY 2013. (FY 2012 Baseline \$7,679 thousand)		
9. Program Decreases		-533
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Program Reduction	-529	
Program reduction of 5 percent from FY 2011 levels to		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
comply with the Budget Control Act of 2011. (FY 2012 Baseline \$13,597 thousand)		
2) Travel Efficiency CAAF will reduce travel costs by identifying alternatives to traveling such as teleconferencing and web- conferencing. (FY 2012 Baseline \$67 thousand)	-4	
FY 2013 Budget Request		13,516

**United States Court of Appeals for the Armed Forces
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IV. Performance Criteria and Evaluation Summary:

The Court reviews cases from all of the Armed Forces which, primarily come from the Uniformed Services Courts of Criminal Appeals. The Court addresses cases involving a broad range of legal issues, including constitutional law, criminal law, evidence, administrative law, and national security law. The Court continually meets its goal of deciding each case accepted by reviewing authorities, thereby serving its function as defined in the Uniform Code of Military Justice (10 USC 941).

United States Court of Appeals for the Armed Forces
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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Civilian End Strength (Total)</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	59	59	59	0	0
Total Direct Hire	59	59	59	0	0
<u>Civilian FTEs (Total)</u>	<u>56</u>	<u>59</u>	<u>59</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	56	59	59	3	0
Total Direct Hire	56	59	59	3	0
Average Annual Civilian Salary (\$ in thousands)	131.3	130.6	131.8	-0.7	1.2
 <u>Contractor FTEs (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>	 <u>0</u>

United States Court of Appeals for the Armed Forces
 Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2011 <u>Actuals</u>	Change		FY 2012 <u>Estimate</u>	Change		FY 2013 <u>Estimate</u>
		FY 2011/FY 2012 <u>Price</u>	<u>Program</u>		FY 2012/FY 2013 <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	7,352	0	327	7,679	29	44	7,752
107 Voluntary Sep Incentives	0	0	25	25	0	0	25
199 Total Civ Compensation	7,352	0	352	7,704	29	44	7,777
308 Travel of Persons	67	1	-1	67	1	-4	64
399 Total Travel	67	1	-1	67	1	-4	64
673 Def Fin & Accounting Svc	11	-2	45	54	9	-48	15
680 Building Maint Fund Purch	0	0	10	10	2	-2	10
699 Total DWCF Purchases	11	-2	55	64	11	-50	25
912 GSA Leases (SLUC)	1,421	26	1	1,448	25	11	1,484
913 Purch Util (non fund)	162	3	628	793	13	-579	227
914 Purch Com (non fund)	50	1	2	53	1	1	55
917 Postal Svc (USPS)	3	0	0	3	0	0	3
920 Supplies/Matl (non fund)	279	5	41	325	6	0	331
923 Facilities Maint by Contr	472	8	-480	0	0	0	0
925 Eqt Purch (Non-Fund)	53	1	-54	0	0	0	0
987 Other IntraGovt Purch	2,227	40	747	3,014	51	-5	3,060
989 Other Services	1,500	27	-1,137	390	7	93	490
999 Total Other Purchases	6,167	111	-252	6,026	103	-479	5,650
Total	13,597	110	154	13,861	144	-489	13,516

Fiscal Year 2013 Budget Estimates
Office of Inspector General (OIG)



February 2012

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**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) #: Office of Inspector General (OIG)**

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
OIG	320,679	1,035	26,740	348,454	2,855	-77,488	273,821

* The FY 2011 Actual column includes \$11,311 thousand of FY 2011 OCO Appropriations funding (PL 112-10).

* The FY 2012 Estimate column excludes \$11,055 thousand of FY 2012 Overseas Contingency Operations Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$10,766 thousand requested in the FY 2013 Defense-Wide Overseas Contingency Operations Budget Request.

I. Description of Operations Financed: The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD. During the period October 1, 2008, through September 30, 2011, the OIG has achieved \$6.7 billion in savings and \$7.7 billion in recovery for the nation. Specifically in FY 2011 the OIG achieved \$734 million in savings and \$2.25 billion in recovery.

The Inspector General:

- 1) is the principal adviser to the Secretary of Defense (SecDef) for matters relating to the prevention and detection of fraud, waste, and abuse in the DoD programs and operations
- 2) provides policy direction for audits and investigations relating to fraud, waste, and abuse and program effectiveness
- 3) investigates fraud, waste, and abuse uncovered as a result of other contract and internal audits, as the Inspector General considers appropriate

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I. Description of Operations Financed (cont.)

- 4) develops policy, monitors, and evaluates program performance, and provides guidance with respect to all Department activities relating to criminal investigation programs;
- 5) monitors and evaluate the adherence of DoD auditors to internal audit, contract audit, and internal review principles, policies, and procedures
- 6) develops policy, evaluates program performance, and monitors actions of audits conducted by the Comptroller General of the United States;
- 7) requests assistance as needed from other audit, inspection, and investigative units of the DoD (including Military Departments) and
- 8) gives particular regard to the activities of the internal audit, inspection, and investigative units of the Military Departments with a view toward avoiding duplication and ensuring effective coordination and cooperation.

The aggregate budget request for the operations of the DoD OIG is \$273.8 million. The portion of this amount needed for OIG training is \$3.348 million, and the amount needed to support the Council of Inspectors General on Integrity and Efficiency (CIGIE) is \$.717 million, which satisfies the OIG requirements for FY 2013.

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Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (cont.)

Narrative Explanation of Changes:

FY 2012 to FY 2013: The current Fiscal Guidance for FY 2013 (\$273.8 million) reflects a decrease from FY 2012 (\$348.5 million) of \$77.5 million. This decrease reflects the additional funding provided in the Defense Appropriations Act for FY 2012.

Auditing: The Office of the Deputy Inspector General for Auditing (ODIG-AUD) conducts audits on all facets of DoD operations. The work of the Office of the Deputy Inspector General for Auditing provides independent and objective audit services to promote continuous performance improvement, management, and accountability of DoD operations, programs, and resources to support DoD in its defense of U.S. national interests, and results in recommendations for reducing costs; addressing critical life and safety issues, eliminating fraud, waste, and abuse; improving performance of business operations; strengthening internal controls; and achieving compliance with laws, regulations, and policies. The Office of the Deputy Inspector General for Auditing is comprised of five directorates: Acquisition and Contract Management, Readiness and Operations Support, Financial Management and Reporting, Defense Payments and Accounting Operations, and Joint and Southwest Asia Operations. Audit topics are determined by law, requests from the SECDEF and other DoD leadership, Hotline allegations, congressional requests, and OIG risk analyses of DoD programs and also include areas of concern for contract management to include contract pricing, services contracts, improper payments, and contractor overhead costs; management and execution of Afghanistan Security Forces funds; major weapons systems acquisitions; financial management; business systems modernization; cyber operations; health care; and joint warfighting and readiness.

**Office of Inspector General
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I. Description of Operations Financed (cont.)

- Acquisition and Contract Management (ACM) Directorate plans and performs audits in the areas of Contract Administration; Contract Pricing and Competitive Sourcing; Constructions and Sustainment; Research, Development, Test, and Evaluation and Systems; Acquisition; and Weapons Acquisition.
- Readiness and Operations Support (ROS) Directorate plans and performs audits in the areas of Defense Critical Infrastructure, Information Technology Management, Cyber Operations, Global Logistics, Military Health System, Forces Management, and Operations in the Pacific Command Area of Responsibility.
- Financial Management and Reporting Directorate plans and performs audits of finance and accounting systems, functions, and activities established to carry out DoD fiscal responsibilities. Financial management audits generally include all comptroller-type services and activities related to programming, budgeting, accounting, and reporting.
- Defense Payments and Accounting Operations (DPAO) Directorate plans and performs audits in the areas of Intelligence Financial Reporting and Payments, Forensic Analysis, DoD Business System Acquisitions, Transportation Payments, Government Purchase Cards, Improper Payments, and Financial Reporting and Payments; and provides statistical and analytical support to all of Audit through the Quantitative Methods and Analysis division.
- Joint and Southwest Asia Operations (JSAO) Directorate plans and performs audits and evaluations in support of combined, joint, interagency, and Southwest Asia operations. These audits and evaluations focus on personnel and material readiness, force protection, logistics, communications, contractor support operations, contract administration, acquisition, and finance. Additionally, specific divisions address

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I. Description of Operations Financed (cont.)

Combatant Command systemic issues that span all of the Combatant Commands or provide focused reviews on issues within the Central Command geographic area and Special Operations Command's support to that area.

For additional information regarding Auditing, visit the public website at www.dodig.mil/Audit/index.html.

Investigations: The Office of the Deputy Inspector General for Investigations (ODIG-INV) contains the Defense Criminal Investigative Service (DCIS). DCIS traditional areas of concentration are fraud investigations (e.g., procurement and acquisition, defective, substituted, and counterfeit products); healthcare; public corruption (e.g., bribery, kickbacks, and theft); technology protection investigations (illegal transfer, theft, or diversion of DoD technologies and U.S. Munitions List items to forbidden nations and persons) and cyber crimes.

DCIS works with U.S. Immigration and Customs Enforcement (ICE) to stem the illegal diversion of DoD technology, weapon systems, and equipment through an intensive criminal investigative effort and awareness training that includes tailored briefings designed to encourage DoD and contractor employees to report crimes affecting DoD programs. DCIS participates with the Federal Bureau of Investigation (FBI) on Joint Terrorism Task Forces (JTTFs) at the FBI headquarters and at selected locations across the U.S. DCIS also actively participates in the National Cyber Investigative Joint Task Force (NCIJTF), which is the focal point for all government agencies to coordinate, integrate, and share information related to all domestic cyber threat investigations.

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I. Description of Operations Financed (cont.)

DCIS is an active member of the Council of Inspectors General on Integrity and Efficiency (CIGIE) and is a mainstay on the Department of Justice National Procurement Fraud Task Force (NPFTF).

The NPFTF was created in October 2006 to promote the prevention, early detection, and prosecution of procurement fraud. The NPFTF Force includes the FBI, the Department of Justice Inspector General and other federal Inspectors General, defense investigative agencies, federal prosecutors from United States Attorney's offices across the country, as well as the Criminal, Civil, Antitrust and Tax Divisions of the Department of Justice. DCIS also remains a key member of the Department of Justice International Contract Corruption Task Force (ICCTF), whose mission is to deploy criminal investigative and intelligence assets worldwide to detect, investigate, and prosecute corruption and contract fraud resulting primarily from Overseas Contingency Operations (OCO). The mission of ICCTF is to integrate the full spectrum of investigative, intelligence, audit and prosecutorial resources to combat contract fraud and public corruption related to U.S. government spending, with an emphasis on Southwest Asia operations.

For additional information regarding Investigations visit the public website at www.dodig.mil/INV/index.html.

Administrative Investigations: The Office of the Deputy Inspector General for Administrative Investigations (ODIG-AI) composed of: Investigations of Senior Officials (ISO) which ensures that ethical violations, abuses of authority, or misuses of public office do not undermine the credibility of the national command structure; Military Reprisal Investigations (MRI) which conducts and oversees investigations of whistleblower reprisal; and Civilian Reprisal Investigations (CRI) which reviews and investigates

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I. Description of Operations Financed (cont.)

whistleblower reprisal allegations submitted to the DoD Hotline by DoD civilian appropriated fund employees.

For more information regarding Administrative Investigations, visit the public website at www.dodig.mil/AI/index.html.

Policy and Oversight: The Office of the Deputy Inspector General for Policy and Oversight (ODIG-P&O) provides policy, guidance, and oversight to audit, inspections, evaluations, investigations, and hotline activities within the DoD. ODIG-P&O also provides analysis and comments on all proposed draft DoD policy issuances, as well as conducting technical assessments of DoD programs and providing engineering support for other OIG assessments.

- Audit Policy and Oversight (APO) Directorate provides audit policy direction, guidance, and oversight for the ODIG-AUD, the Military Departments audit organizations, the Defense Contract Audit Agency (DCAA), other Defense audit organizations and public accounting firms under the Single Audit Act. The APO provides guidance and oversight for over 6,700 DoD auditors in 22 DoD audit organizations, which comprises approximately 40 percent of all federal auditors.
- Investigative Policy and Oversight (IPO) Directorate evaluates the performance of and develops policy for the DoD criminal investigative and law enforcement community, as well as the non-criminal investigative offices of the DoD. The IPO Directorate also manages the Inspector General Subpoena Program for investigating fraud and other select criminal offenses issuing an annual average at 577 subpoenas in FY 2011, up from 525, and administers the DoD Contractor Disclosure Program. The disclosure program requires

**Office of Inspector General
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I. Description of Operations Financed (cont.)

DoD contractors to notify the DoD IG of credible evidence that a federal criminal law involving fraud, conflict of interest, bribery or gratuity violations or a violation of the False Claims Act occurred during the award, performance or closeout of a government contract or subcontract. The program also requires reports on any significant overpayments.

- Technical Assessment Division is an engineering unit that provides expert technical assessments that are timely, relevant, objective, independent, and affect improvements in defense system acquisition, operation, and sustainment by proactively address issues of concern to Congress, DoD, and the public. Additionally, the Technical Assessment Directorate provides a variety of engineering support functions for the OIG audit, investigative, and evaluation organization and to other DoD organizations as needed.

For more information regarding Policy and Oversight visit the public website at www.dodig.mil/Inspections/Index.htm.

Intelligence: The Office of the Deputy Inspector General for Intelligence (ODIG-INTEL) audits, evaluates, monitors, and reviews the programs, policies, procedures, and functions of the DoD Intelligence Community, special access programs, the Defense nuclear program and operations, and other highly classified programs and functions within the DoD (hereafter referred to collectively as DoD intelligence). The ODIG-INTEL is the primary advisor to the DoD IG on intelligence audit and evaluation matters. The ODIG-INTEL audits, reviews, and evaluates topics determined by law, requests from the SecDef and other DoD leadership, Hotline allegations, congressional requests, and internal analyses of risk in DoD Intelligence programs. The ODIG-INTEL also works closely with other Federal agency and organization Inspectors General, such as the Central Intelligence Agency (CIA), Office of the Director National Intelligence (ODNI), and Department of

**Office of Inspector General
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I. Description of Operations Financed (cont.)

Justice (DOJ), coordinating and collaborating on projects to ensure proper operation, performance and results for national intelligence activities.

The ODIG-INTEL personnel also assist the Office of the Director of National Intelligence's Inspector General (ODNI-IG) to administer, coordinate, and oversee the functions of the Intelligence Community Inspectors General (ICIG) Forum. The ICIG Forum promotes and improves information sharing among Inspectors General of the Intelligence community. It also enables each Inspector General to carry out the duties and responsibilities established under the Inspector General Act of 1978, as amended, to avoid duplication and ensure effective coordination and cooperation.

For more information regarding Intelligence visit the public website at www.dodig.mil/Ir/Index.html.

Special Plans and Operations (SPO): The Office for Special Plans and Operations (SPO) facilitates informed decision-making by senior leaders of the DoD, U.S. Congress and other Government organizations by providing timely, high-value assessment reports on strategic challenges and issues, with a special emphasis on OCO funding issues and operations in Southwest Asia (SWA). Its work complements the efforts of the other DoD OIG components. Within SPO, the Inspections and Evaluations (I&E) Directorate conducts objective and independent customer-focused management and program inspections and evaluations that address areas of interest to Congress, DoD, and the Inspector General, and provides timely findings and recommendations to improve DoD programs and operations.

SPO is staffed with a core combination of civilian and military personnel who must be deployable to the SWA Theater of Operations.

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I. Description of Operations Financed (cont.)

For more information regarding SPO, visit the public website at www.dodig.mil/spo/index.html.

Other Components, OIG:

The Office of Communications and Congressional Liaison (OCCL) supports the OIG by serving as the primary point of contact for external communications between the OIG, the public and the Congress and by serving as the public affairs office. OCCL includes the Defense Hotline, Freedom of Information Division, Government Accountability Office (GAO) Liaison Office, the OIG Web Development Team, and digital media support. OCCL maintains a program to promote whistleblowing and encourage personnel to report fraud, waste, and abuse to appropriate authorities.

For more information regarding OCCL, please visit the public website at www.dodig.mil/occl/index.html.

The Office of General Counsel (OGC) provides independent and objective advice and legal counsel to the Inspector General and the OIG staff. The scope of OGC advice and legal opinions includes criminal and administrative investigation, procurement, fiscal, personnel, ethics, international, and intelligence matters. The OIG General Counsel serves as the OIG Designated Agency Ethics Official (DAEO) and manages the OIG Ethics Program.

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I. Description of Operations Financed (cont.)

The Office of Administration and Management (OA&M) provides mission essential support for personnel, security, training, administration, logistics, and information technology through its six Directorates: Human Capital Advisory Services (HCAS), Office of Security, Training Support, Administration and Logistics Support, Operations Center, and Information Systems. OA&M supervises and provides mission critical functions in support of the OIG's day-to-day operations at the OIG headquarters and 74 field offices located throughout the world to include Germany and Korea. The OA&M also supports Combatant Command and Joint Inspector General Training and Doctrine development.

II. Force Structure Summary:

N/A

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2011 Actuals	Budget Request	FY 2012				Current Estimate	FY 2013 Estimate
			Congressional Action		Amount	Percent Appropriated		
			Amount	Percent Appropriated				
A. BA Subactivities								
Administrative Investigations	8,052	9,422	0	0.0	9,422	9,422	7,126	
Auditing	90,722	112,821	0	0.0	112,821	114,356	80,298	
CIGIE	306	475	0	0.0	475	475	475	
Intelligence	6,759	8,017	0	0.0	8,017	8,017	5,982	
Investigations	77,103	93,567	0	0.0	93,567	93,567	74,446	
OCO Funding	10,529	0	0	n/a	0	0	0	
Other OIG	105,575	38,837	56,156	144.6	94,993	94,993	86,233	
Policy and Oversight	13,334	14,741	-26	-0.2	14,715	14,715	11,801	
Procurement	1,000	1,000	0	0.0	1,000	1,000	1,000	
RDT&E Supplemental	0	1,600	2,900	181.3	4,500	4,500	0	
Special Plans and Operations	5,652	5,591	0	0.0	5,591	5,591	5,002	
Training	1,647	3,448	-1,630	-47.3	1,818	1,818	1,458	
Total	320,679	289,519	57,400	19.8	346,919	348,454	273,821	

* The FY 2011 Actual column includes \$11,311 thousand of FY 2011 Overseas Contingency Operations Appropriations funding (PL 112-10).

* The FY 2012 Estimate column excludes \$11,055 thousand of FY 2012 Overseas Contingency Operations Appropriation funding (PL 112-74).

* The FY 2013 Estimate column excludes \$10,766 thousand requested in the FY 2013 Defense-Wide Overseas Contingency Operations Budget Request.

*FY 2012 includes \$1,535 thousand for Procurement and RDT&E prior year carry over.

Office of Inspector General
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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	289,519	348,454
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	57,400	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	346,919	
Fact-of-Life Changes (2012 to 2012 Only)	1,535	
Subtotal Baseline Funding	348,454	
Supplemental	11,055	
Reprogrammings		
Price Changes		2,855
Functional Transfers		
Program Changes		-77,488
Current Estimate	359,509	273,821
Less: Wartime Supplemental	-11,055	
Normalized Current Estimate	348,454	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		289,519
1. Congressional Adjustments		57,400
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Program Increase	54,500	
2) RDT&E Program Increase	2,900	
d. General Provisions		
FY 2012 Appropriated Amount		346,919
2. War-Related and Disaster Supplemental Appropriations		11,055
a. OCO Supplemental Funding		
1) Enter Description	11,055	
3. Fact-of-Life Changes		1,535
a. Functional Transfers		
b. Technical Adjustments		
1) Increases		
a) Unobligated Prior Year Carryover for Procurement and RDT&E	1,535	
FY 2012 Baseline Funding		359,509
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		359,509
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-11,055
FY 2012 Normalized Current Estimate		348,454
6. Price Change		2,855
7. Functional Transfers		
8. Program Increases		826
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		

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C. Reconciliation of Increases and Decreases	Amount	Totals
1) One additional paid day (FY 2012 Baseline \$228,221)	826	
9. Program Decreases		-78,314
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Auditing - Decrease in personnel compensation, and contracts (FY 2012 Baseline: \$112,821.0 thousand)	-35,584	
2) Investigations - Decrease in personnel compensation, supplies and contracts (FY 2012 Baseline: \$93,567.0 thousand)	-20,257	
3) Other OIG - Decrease in personnel compensation, supplies, equipment, and contracts (FY 2012 Baseline: \$38,837.0 thousand)	-9,779	
4) RDT&E Supplemental: CRIMS and Predictive Analysis system development completed in FY 2012. (FY 2012 Baseline: \$4,500 thousand)	-4,500	
5) Policy and Oversight - Decrease in equipment and supplies (FY 2012 Baseline: \$14,741.0 thousand)	-2,914	
6) Administrative Investigations - Decrease in contracts (FY 2012 Baseline: \$9,422.0 thousand)	-2,296	
7) Intelligence - Decrease in contracts and supplies (FY 2012 Baseline: \$8,017.0 thousand)	-2,035	
8) Special Plans and Operations - Decrease in supplies (FY 2012 Baseline: \$5,591.0 thousand)	-589	
9) OIG - Training - Decrease in training (FY 2012 Baseline: \$3,448.0 thousand)	-360	
FY 2013 Budget Request		273,821

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Auditing: The Audit component assists DoD by supporting fundamental imperatives of DoD as identified in the Quadrennial Defense Review (QDR) Report. These imperatives are to continue to transform the Department's warfighting capabilities and to implement enterprise-wide changes to ensure that organizational structures, processes, and procedures support DoD's strategic direction. The ODIG-AUD conducts oversight efforts that provide benefits to DoD by addressing critical life and safety issues, improving operations and financial accountability, compliance with statute or regulations, improving national security, and/or identifying potential monetary benefits. A prime objective of the OIG Strategic Plan and the Audit Strategic Plan is to assess the risks and weaknesses in the Department and recommend the development or strengthening of management practices and controls to ensure the efficient use of resources and promote effective operations. Two of the key measurements of Audit success are the identification of potential monetary benefits and concurrence rate on audit recommendations that correct identified deficiencies. In FY 2011, the ODIG-AUD produced 128 reports, which identified potential monetary benefits totaling \$734 million. In addition, during FY 2011, Audit achieved \$736 million in monetary benefits from reports issued in FY 2011 and earlier (i.e., funds were put to better use because of actions completed on audit recommendations). Numerous other audits provided value to the DoD, but do not lend themselves to the identification of specific monetary benefits. These audits addressed critical issues such as the quality assurance and testing of equipment and parts, protecting against cyber threats, redistribution and accountability of assets from the field, improvements in contingency contracting practices to reduce the potential for fraud, waste, and abuse, force readiness, and the management and training of Afghan National Security Forces (ANSF) to counter the growing insurgency threat in Afghanistan.

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In FY 2011, fundamental contract deficiencies continued to plague DoD, particularly in the areas of requirements definition, competition, contractors performing inherently governmental functions, contract oversight and surveillance, and contract pricing. The DoD OIG continues to focus oversight efforts on the complexities associated with contingency contracting, contract pricing, contracts for equipping and supplying the Afghan National Security Forces (ANSF), interagency contracting and contractor payments.

In 2011, in addition to OCO and ARRA efforts, auditors prepared highly visible reports which included a joint audit with the Department of State (DoS) regarding the training of Afghanistan National Police (ANP), an audit on excessive pricing of spare parts that could have been satisfied through use of existing DoD inventories, an audit identifying improvements in contract administration and oversight of prime vendor contracts, an audit which identified improvements needed in the review and reporting of DoD high dollar overpayments, and an audit on the need to improve the management of the shipping, receipt and disposition of equipment related to the drawdown in Iraq.

The DoD annually produces financial statements based on financial data from at least 65 individual entities and funds, many of which are larger and more complex than most public corporations. The OIG is the sole DoD audit organization authorized to audit those statements and issue opinions on them. In FY 2011, the OIG again limited its financial statement audit work based on management representations concerning financial statement reliability and reorganized and redirected the DoD Payments & Accounting Operations and Financial Management & Reporting staff to work on audits related to the controls over unliquidated obligations, improper payments, and internal control and compliance reviews over systems and property. The OIG will continue this approach to financial statement audits in FY 2012.

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IV. Performance Criteria and Evaluation Summary:

In addition, because of increased concerns over funding spent on OCO and in response to the FY 2008 National Defense Authorization Act Section 842, "Investigation of Waste, Fraud, and Abuse in Wartime Contracts and Contracting Processes in Iraq and Afghanistan," the OIG is performing financial audits related to the execution of Afghan National Security Forces (ANSF) funding (Afghanistan National Army (ANA) payroll and fees and surcharges on intragovernmental orders) and the Commander's Emergency Response Program (CERP).

As a result of the requirements outlined in P.L. 111-84 and P.L. 111-383, DoD made changes to its Financial Improvement and Audit Readiness (FIAR) plan. One of those requirements was to ensure that DoD's financial statements were validated as audit ready by not later than September 30, 2017. However, the November 2011 FIAR Plan update reported that DoD has significantly changed its audit goals to include achieving audit readiness of the Statement of Budgetary Resources (SBR) by the end of calendar year 2014. The November 2011 update also reported that the new goals will require two Military Services to accelerate their SBR audit readiness efforts and one Service to create an entirely new approach. Furthermore, the update also reported that Defense Agencies must accelerate their audit readiness efforts and that DoD Components must revise their audit readiness plans to address the accelerated 2014 due date for SBR audit readiness. The update acknowledges the fact that DoD must accomplish the new goals while still maintaining DoD's overall plan to achieve audit readiness for all DoD financial statements by 2017. The FIAR Plan is a roadmap to fix internal controls and correct processes necessary for financial statement audit readiness. Through participation in the FIAR governance board and various other meetings, the OIG serves in an advisory role to the FIAR Directorate in updating and executing the FIAR plan and FIAR guidance. In FY 2011, auditors reviewed at least nine assertion packages from DoD Components.

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In FY 2012, the auditors will issue disclaimers of opinion on the DoD Agency-wide FY 2011 financial statements and seven of the components' statements that support the Agency-wide statements. The auditors will endorse independent public accounting firms' unqualified opinion on the U.S. Army Corps of Engineers (CoE), the Military Retirement Fund (MRF), and the TRICARE Management Activity's Contract Resource Management financial statements and a qualified opinion on the DoD Medicare Eligible Retiree Health Care Fund (MERHCF). In addition, the auditors will perform audits or provide contractor oversight on 23 on-going or planned financial systems audits and perform approximately 81 other on-going or planned audits on internal controls, compliance with laws and regulations, and other financial-related issues. Because we previously identified challenges in DoD system implementation efforts, we plan to conduct audits on additional DoD Business Systems Modernization efforts that include the Enterprise Transition Plan (ETP), Defense Agencies Initiative (DAI), and Enterprise Resource Planning (ERP) systems. Additionally, we plan on conducting an audit to determine how efficient and effective the DoD Financial Improvement and Audit Readiness (FIAR) Plan has been since FY 2007. Also, in response to a congressional request, we are conducting an audit that focuses on cost changes, schedule delays, and DoD's compliance with business process reengineering requirements and oversight of the ERP systems identified as being necessary for the DoD to produce auditable financial statements. As OSD and Components identify segments of financial statements that are ready for review, DoD OIG audit staff will announce audits or attestation engagements, as appropriate. For example, the OIG continues to oversee an audit of the U.S. Marine Corps Statement of Budgetary Resources (SBR). Audit work will continue to determine whether audit evidence is sufficient to enable the DoD OIG to render an opinion as to whether the financial statement is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The ODIG-AUD also continues to perform

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internal control and compliance reviews over systems and property and attestation reviews of the DoD Counterdrug program.

In FY 2012 and 2013, in addition to its OCO efforts, the ODIG-AUD will place particular emphasis on SecDef and congressional interest items, dedicating resources to high-risk/high impact areas. The OIG will focus its audit efforts on high-risk areas including weapon systems acquisition, contract oversight to include overseas contingency contracting, contract pricing and invoicing, financial management and systems, improper payments, health care, critical infrastructure, cyber security, readiness, and OCO within the limits of available resources. ODIG-AUD will continue its presence in Southwest Asia (SWA) in FY 2012, focusing on associated challenges with force restructuring, and asset accountability, acquisition, logistics, and military construction financial management including Afghan National Security Forces (ANSF) Fund and the Commander's Emergency Response Program (CERP). Specifically, those planned projects include accountability over pharmaceuticals in the Afghan National Security Force (ANSF) medical system, contingency contracting oversight, and tactical vehicle maintenance. Auditors will increase emphasis on preventing and detecting fraud and on procurement related internal controls in both CONUS and overseas operations.

In FY 2012, the ODIG-AUD will continue to staff the Hawaii field office. The Hawaii field office will provide oversight of planned force restructure of the Marines from Japan to Guam and in strengthening and rebalancing U.S. forces in the Pacific. The Tampa staff will continue to provide oversight and support to Central Command (CENTCOM) for its efforts in Southwest Asia (SWA) as well as providing oversight of Special Operations Command (SOCOM's) increased funding to support an expanded mission and increased size of forces.

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The OIG auditors also continue to lead DoD-wide audits as well as joint audits with other Federal IGs. Ongoing efforts involve a statutory requirement to review non-DoD agencies that perform a significant number of contracting actions for DoD. The ODIG-AUD has ongoing audits of the Department of the Interior, U.S. Department of Veteran Affairs, and the National Institutes of Health. Auditors also continue to assist in investigations, and related litigation, and participate as non-member advisors (at DoD management request) on a variety of task forces, process action teams, and studies.

In FY 2012 and 2013, the OIG will continue oversight of improper payments to include identifying systems or payment processes that may be vulnerable to making improper payment transactions, information technology acquisition, and cyber security. Unless financial management procedures and systems contain appropriate internal controls, sustaining the auditability of financial statements will become unaffordable in DoD. The weaknesses that affect the auditability of the financial statements also affect other DoD programs and operations and contribute to waste, mismanagement, and inefficient use of DoD resources. The OIG will continue to work with the DoD components to identify deficiencies and recommend corrective actions, focusing on financial statement, system, internal control, compliance, and other financial-related audits to assist DoD in improving its overall financial management operations and, as a result prepare auditable financial statements. As more components assert that their financial statements are audit-ready, in order to meet the requirement of the FY 2010 National Defense Authorization Act that DoD financial statements be validated as ready for audit not later than September 30, 2017 and DoD's accelerated goal to achieve SBR audit readiness by the end of calendar year 2014, more effort will be required to audit financial statements in FY 2012 and future years. In addition, OIG auditors will continue to conduct financial-related audits required by statute (e.g., work related to compliance with the Improper

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Payment Information Act as amended by the Improper Payments Elimination and Recovery Act of 2010, and Title 10 United States Code 2784, which requires periodic reviews of DoD management of the purchase card program).

Investigations: The Defense Criminal Investigative Service (DCIS) uses several methods to evaluate performance. The most significant are fraud and corruption impacting DoD operations throughout Southwest Asia (SWA), significant procurement and acquisitions fraud, investigations of fraud, waste, and abuse of funds related to the American Recovery and Reinvestment Act (ARRA) of 2009, defective, substituted, or substandard products that compromise safety and mission-readiness, or theft and diversion of critical DoD technologies, systems, and equipment that may be used by adversaries against American warfighters.) In addition, DCIS established an evaluation standard that 80 percent of investigations initiated must be in its priority areas of criminal activity. DCIS also monitors indictments, convictions, fines, recoveries, restitution, and the percentage of cases accepted for prosecution to ensure consistency in effort and historical output and the resourceful use of assets.

In FY 2011, DCIS investigations have resulted in 273 criminal indictments and charges, 268 convictions, and approximately \$1.850 billion in criminal, civil, and administrative recoveries. Since its inception through September 30, 2011, DCIS has participated in cases that have resulted in over \$19.76 billion in criminal, civil, and administrative recoveries. Furthermore, DCIS provided effective support to crucial national defense priorities through the efficient use of limited investigative resources.

In FY 2012, DCIS will: (1) continue vigorous investigative support to Overseas Contingency Operations (OCO) as it affects DoD at home and abroad; (2) maintain a high

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priority on significant procurement/acquisition fraud investigations with emphasis on defective, substituted, and counterfeit products that impact the safety and mission-readiness of our warfighters; (3) continue focus on combating corruption by ferreting out and uncompromisingly investigating major DoD Procurement Fraud, including bribery, corruption, kickbacks, conflicts of interest, major thefts, and health care fraud; (4) continue concentration on investigations, training, and awareness aimed at the illegal transfer of technology, systems, and equipment critical to DoD and dangerous if in the hands of restricted nations and persons; and(5) continue defense against Cyber Crimes and Computer intrusions that impact DoD.

Major fraud investigations, such as Allergan (\$561.2 million recovery), GlaxoSmithKline (\$494.9 million recovery), Capital Consortium Group (\$82 million recovery), Louis Berger Group (\$69.3 million recovery), and the Crowley Maritime Corp (\$45 million recovery) required extensive efforts by criminal investigative components. Fraud investigations often lead to additional undertakings initiated by the OIG or directed by Congress, the Office of the Secretary of Defense (OSD), and the Department of Justice (DoJ). The publicity of these major investigations also results in increased crime reporting.

ADMINISTRATIVE INVESTIGATIONS: The Office of the Deputy Inspector General for Administrative Investigations (ODIG-AI) promotes public confidence in the integrity and accountability of DoD leadership by investigating, and conducting oversight of investigations, into allegations of misconduct by senior DoD officials and whistleblower reprisal. The ODIG-AI is comprised of two directorates: Whistleblower Reprisal Investigations (WRI) and Investigations of Senior Officials (ISO). The WRI Directorate is an integral part of the DoD Whistleblower Protection Program, which encourages personnel to report fraud, waste, and abuse to appropriate authorities, provides

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mechanisms for addressing complaints of reprisal, and recommends remedies for whistleblowers who encounter reprisal, consistent with applicable laws, regulations, and policies. DoD IG has focused its commitment and emphasis in this important mission area in recent fiscal years and will further expand this focus in FY 12 and 13 by increasing investigative staff of ODIG-AI to ensure the expeditious resolution of allegations without compromise to independence or quality.

The WRI Directorate was recently created by merging the former Military and Civilian Reprisal Investigations directorates to achieve more efficient use of resources and unified whistleblower protection policy. WRI has statutory responsibility to investigate complaints of reprisal for making disclosures protected by three Federal Statutes under Title 10 of the United States Code: 10 U.S.C. 1034 for members of the Armed Services, 10 U.S.C. 1587 for DoD non-appropriated fund employees, 10 U.S.C. 2409 for DoD contractor employees, and Section 1533 of the American Recovery Act & Reinvestment Act of 2009 for nonfederal employees of recipients of Defense Recovery Act funds.

In addition, pursuant to section 7(c) of the Inspector General Act of 1978 (IG Act), WRI also has authority to protect appropriated fund whistleblowers consistent with 5 U.S.C. 2302. Although the Office of Special Counsel (OSC) is the primary government agency protecting appropriated fund federal employees and applicants from prohibited personnel practices, especially reprisal for whistle blowing, through WRI, DoD IG provides parallel -- and sometimes greater -- protections to DoD civilian appropriated-fund employees. That is, because members of the intelligence community cannot avail themselves of OSC and MSPB protection, WRI has been the only recourse for members of the Defense intelligence community who believe that they have been retaliated against, especially if retaliation takes the form of suspension, revocation, or denial of security clearance. WRI gives

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highest priority to allegations of reprisal involving procurement fraud or the Defense Intelligence and Counterintelligence communities. WRI refers complainants for which it does not open investigations to other federal agencies, as appropriate.

Finally, under DoD Directive 6490.1, "Mental Health Evaluations of Members of the Armed Forces," WRI investigates or oversees the investigation by Service Inspectors General of allegations of improper referral of members of the Armed Forces for mental health evaluations.

WRI uses the number of reprisal complaints closed and the case cycle time to evaluate performance, and includes cases investigated in-house and those conducted by Military Department IGs forwarded to WRI for oversight review and final approval. In FY 2011, WRI received 682 reprisal and improper mental health evaluation complaints and closed 389. WRI provided oversight in 171 reprisal complaints and 27 mental health evaluation complaints that were closed by Military Department or Defense Agency IGs. On October 1, 2011, WRI and the Military Department/Defense Agency IGs had 329 open cases and continue to refine policies and procedures to improve the timeliness in resolving such allegations.

WRI will use additional staffing resources to: 1) improve responsiveness to complaints alleging reprisal through expanded and timely in-house investigations, 2) enhance strategic communications to expand outreach and training to the Military Departments, the Combatant Commands (COCOMs), and other Defense agencies through mobile training teams (MTT) and formal training workshops, and 3) ensure visibility of the prominence and effectiveness of the DoD whistleblower protection program to internal and external stakeholders.

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The ISO Directorate has the primary mission of investigating and conducting oversight of investigations by the Service IGs into allegations of misconduct against general/flag officers, members of the Senior Executive Service (SES), and Presidential Appointees. In FY2011, ISO and the Military IGs received 615 senior official complaints involving allegations of misconduct. Of the 615 complaints, 311 were investigated. Of the 311, 39 (13 percent) contained one or more substantiated allegation.

ISO performed oversight on 273 investigations conducted by DoD components and evaluated the impact of those investigations on public confidence in DoD leaders and ultimately on national security. Results of investigative impact may be evaluated by the overall number of investigations conducted/over sighted, cycle time to complete an investigation, the percentage of investigations of significance/interest to DoD or congressional leaders, and the percentage of cases with substantiated allegations. Multiple investigations conducted by ISO in FY 2011 had significant media, SecDef, or congressional interest, with results provided directly to the SecDef or Members of Congress and involved complicated issues of public interest. Examples of such cases in FY11 included the alleged improper disclosure of a For Official Use Only (FOUO) draft report on the impact of the repeal of "Don't Ask, Don't Tell." In a second instance, ISO investigated comments and conduct attributed to U.S. Forces-Afghanistan staff by the *Rolling Stone* magazine article, "The Runaway General." In a third instance, a group of seven senators requested an investigation into the circumstances surrounding a possible violation of the Procurement Integrity Act (PIA) on the Air Force's \$35 billion procurement of 179 new KC-X aerial refueling tankers.

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ISO work products include investigations into alleged ethics violations, conflicts of interest on the part of senior DoD officials, misuse of position and resources, mismanagement of major Defense programs, and travel/contracting irregularities. The severity of corrective actions in cases with substantiated findings -- immediate removal from command, reprimand, reduction in rank, and reimbursement to the Government -- demonstrates that the Department holds senior leaders accountable for their actions.

As part of its responsibility to inform the President and Senate of adverse information concerning senior officials nominated for promotion, reassignment, or other action, the office conducted over 11,000 name checks in FY11 on DoD senior officials. The Senate Armed Services Committee (SASC) relies exclusively on checks completed by ISO before confirming military officer promotions.

In FY2011, ISO used additional resources allocated to establish a new Oversight Branch dedicated to review of Service IG investigations into allegations of senior official misconduct. The Oversight Branch will collect data regarding identified deficiencies, provide timely feedback to Service IGs, as well as training to enhance investigative skills necessary to address allegations of senior official misconduct.

In FY 2012 thru FY 2013, ISO will use recently allocated and newly requested resources to improve trend analysis, policy development, and training for Defense Agency and Service IG senior official investigative groups. The continued development in these areas will positively influence the warfighter and reinforce the public's trust in DoD leadership through timely completion of investigations, enhanced oversight and accountability and effective outreach.

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Policy and Oversight: The Office of the Deputy Inspector General for Policy and Oversight (ODIG-P&O) is unique in that it has varied responsibilities, including establishing audit and investigative policy, performing oversight of DoD auditors and investigators, and performing technical oversight of DoD programs and providing engineering support to the OIG DoD and other Defense and Federal agencies. The ODIG-P&O is also responsible, per the Inspector General Act of 1978, as amended, for coordinating all DoD policy issuances. ODIG P&O operations are evaluated based on reviews conducted, as measured by the significance and quality of audit, evaluation, and investigative policies provided, oversight and evaluation reports issued, contractor disclosures processed, subpoenas processed, timeliness and quality of technical support provided, positive impact on draft DoD policy issuances, follow-up of DCAA report recommendations, and outcomes from evaluations of significant DoD programs and operations. In FY 2011, ODIG P&O issued 33 reports and six Notices of Concern. The Technical Assessment Directorate completed two independent technical assessment reports and provided technical support to 13 OIG audit and investigative projects. ODIG-P&O managed the OIG's policy coordination process for 350 draft DoD policy issuances. ODIG-P&O updated and published four DoD Issuances: (1) DoD Instruction (DoDI) 5505.03, "Initiation of Investigations by Defense Criminal Investigative Organizations," March 24, 2011; (2) DoDI 5525.12, "Implementation of the Law Enforcement Safety Act of 2004" August 2011; (3) Directive-Type Memorandum 11-007, "Delegation of Authority to Approve Consensual Interceptions for Law Enforcement" May 13, 2011; and (4) DoDI 5505.11, "Fingerprint Card and Final Disposition Report Submission Requirements." P&O also published OIG Instruction #7050.9, "Use of DoD IG Subpoenas in Support of Audits, Evaluations and Investigations," April 14, 2011.

In FY 2011, Audit Policy and Oversight (APO) issued seven Hotline reports, three external quality control reviews of a defense organizations audit operations, two single audit

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quality control reviews, completed reviews of fifteen additional hotlines, sixteen Notices of Concern, and eight Preliminary Results Memoranda. APO performed 289 single desk reviews and issued 255 memoranda for grant/contracting officer follow-up. APO commented on the Government Auditing Standards exposure draft, and reviewed 36 and commented on one Federal Acquisition Regulation (FAR) and Defense Federal Acquisition Regulations (DFAR) changes. APO administered the peer review program for DoD audit organizations, encompassing oversight of peer reviews of seven DoD audit organizations, including the three Military Department Audit Organizations and their Special Access Program audit operations. Oversight was provided by APO on 1,906 open and closed contract audit reports with over \$5.7 billion in potential savings. Also, APO issued 69 recommendations with 99 percent agreement upon recommendations or stakeholder provision of acceptable alternatives. APO monitored the Defense Contract Audit Agency (DCAA) on the quality of audit work, completed review on 22 DCAA-related Hotline complaints, and started reviews on 14 other DoD Hotline complaints concerning DCAA audit operations.

APO participated on at least 14 working groups, including the Procurement Fraud Working Group Steering Committee, Financial Statement Audit Network, DoD OIG Peer Review Working Group, Single Audit Roundtable, DoD Contracting Oversight & Quality Assurance Joint Planning Group, DoD Council of Small Audit Organizations, National Single Audit Coordinator Workgroup (Single Audit), Federal Audit Executive Council External Peer Review Guide Update working Group, OMB/CIGIE task force to address recommendations from the National Single Audit Sampling Initiative, Federal Audit Executive Council Audit Committee, Audit Chief's Council, IG DoD Audit Advisory Committee, Single Audit Compliance Supplement Core Team, and Federal Audit Liaison Council.

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In FY 2012 through 2013, APO will focus on oversight reviews of DCAA high-risk areas and monitor, review, and report on DCAA audit compliance with the Generally Accepted Government Auditing Standards (GAGAS). Additionally, APO will focus on at least 22 Defense Hotlines of DCAA audits, management, and personnel. APO will also perform administration of peer reviews of 21 DoD audit organizations. APO will continue to update its IG Fraud website, including adding additional contract audit fraud scenarios, and monitor DCAA fraud referrals and efforts on contractor disclosures. In the Single Audit area, APO will perform at least two single audit quality control reviews, three follow-up reviews and continue to review all single audit reports for audit findings that require grant/contracting officer follow-up actions. The Single Audit area encompasses \$7.8 billion in DoD research and development funds associated with 22 organizations. In the contract audit follow-up area, APO will review contracting officer actions on DCAA contract audit reports which currently number nearly 2,000 recommendations and include approximately \$5.7 billion in questionable costs.

In FY 2011, Investigative Policy and Oversight (IPO) updated and published the following four DoD Issuances: (1) DoD Instruction (DoDI) 5505.03, "Initiation of Investigations by Defense Criminal Investigative Organizations," March 24, 2011; (2) DoDI 5525.12, "Implementation of the Law Enforcement Safety Act of 2004" August 2011; (3) Directive-Type Memorandum 11-007, "Delegation of Authority to Approve Consensual Interceptions for Law Enforcement" May 13, 2011; and (4) DoDI 5505.11, "Fingerprint Card and Final Disposition Report Submission Requirements." IPO also published OIG Instruction #7050.9, "Use of DoD IG Subpoenas in Support of Audits, Evaluations and Investigations," April 14, 2011. The Contractor Disclosure Program received and effectively responded to 242 disclosures by Defense contractors and subcontractors of procurement-related crimes mandated by Federal Acquisition Regulations (FAR). The program coordinated the

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disclosures through the Department of Justice (DoJ and Defense investigative, audit, and suspension/debarment authorities. IPO has also worked diligently to resolve four voluntary disclosures under the previous program. In addition, the Contractor Disclosure Program took over the management of the DCAA Form 2000 (suspected fraud and irregularity reports) referral program. During this period, the Contractor Disclosure Program processed 145 DCAA Form 2000s and referred them to the DCIOs for investigation and follow-up. The OIG Subpoena Program coordinated and issued 562 and another 104 pending subpoenas to defense investigators and auditors this fiscal year. Beginning February 2011, IPO took over management of the DCIS Subpoena Program and now processes and coordinates all DCIS requests for subpoenas. The OIG Subpoena Program developed a capability to digitally process subpoenas in an effort to speed up the review and coordination time. The new DoD IG Subpoena Database Management system was fully implemented and has been essential in tracking the status of subpoenas and supporting the production of internal management reports. IPO has a robust subpoena training program. During FY2011 IPO trained 600 Defense Criminal Investigative Organization (DCIO) personnel, DoD auditors and investigators from other DoD agencies. IPO integrated subpoena training into the Military Criminal Investigative Organization (MCIO) basic and advanced criminal investigative training courses. IPO conducted training and provided subpoena program templates to the Intelligence Agency IGs in an effort to help them develop their own subpoena programs shortly after they were granted statutory authority. IPO also hosted the Federal Law Enforcement Training Center Continuing Legal Education Training Program Course for DoD investigators and attorneys.

For its oversight projects, IPO published a report on a review of the Naval Criminal Investigative Service (NCIS) and Camp Lejeune's response to a Marine's rape complaint who was subsequently murdered by the fellow Marine she had accused of the rape. The review detailed significant preventable criminal investigative and victim services failures.

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The victim's family and attorneys praised IPO's work for the government's ability to critically examine itself, and the mother uses the report during public presentations advocating improvements in the response to sexual assaults. Complementing its work on sex crimes, IPO created and staffed a new special office to evaluate DoD and military service criminal investigative policies, programs, and training focused on violent crimes including: murder, suicide, sexual assaults, robbery, criminal child abuse, and aggravated assault. (DoD policy requires investigations of non-combat deaths as potential homicides until evidence establishes otherwise). Initially, the division is concentrating on the department's criminal investigative response to sexual assaults. Its work includes evaluating a statistically valid random sample of worldwide DoD sexual assault investigations and used to estimate statistics for DoD and individual military services. Another evaluation will examine the training standards for DoD criminal investigators conducting sexual assault investigations. IPO views the training and investigating processes as continually informing each other and concurrent reviews should facilitate improvements. In that same vein, IPO completed a management review of the DoD's response to allegations that individual DoD personnel and contractors subscribed to child pornography web sites operated by a foreign criminal enterprise in the former Soviet Union. IPO's work identified system lapses where criminal investigators failed to brief the information to management and the chain of command, especially when the suspects held security clearances and recommended management and policy improvements to prevent future occurrences. IPO's recommendations were adopted. IPO also published a report and briefed interested House and Senate staff on its review of a public affairs outreach program highlighted in a Pulitzer Prize winning New York Times article. A previous IG report on the program was scorned by the Senate and subsequently disavowed by the OIG. In another matter, concerns by the chairman and ranking member of the Senate Committee on the Judiciary initiated a review of due process concerns about the Army crime lab's use of compromised DNA profiles in almost 500 criminal investigations.

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Additionally, IPO is complementing our work with an examination of the Army lab's remediation of compromised DNA profiles it provided to the National DNA index system operated by the FBI.

The Voluntary Disclosure Program was superseded by the new Contractor Disclosure in December 2008. There are not/and will not be any new voluntary disclosures. IPO is working to resolve the remaining 12 voluntary disclosures.

In FY 2012 through 2013, IPO will field revised investigative policy addressing (a) DoDI 5505.xx, "Investigation of Sexual Assault in the DoD" (b) DoDI 5505.LL "Collection, Maintenance, Use and Dissemination of Personally Identifiable Information (PII) and Criminal Intelligence Concerning U.S. Persons by DoD Law Enforcement Agencies." and (c) DoDI 5505.KK, Criminal Investigations by Non-Law Enforcement Agencies." The Subpoena Program will seek to continuously improve the subpoena processing time while marketing subpoenas as a viable investigative tool within the DoD Law Enforcement and Audit communities. The Contractor Disclosure Program will continue to work with the DoJ, Defense Criminal Investigation Organizations (DCIO), and the Defense Acquisition Community to refine the Contractor Disclosure process. They will also work with DCAA to improve and manage the process of DCAA fraud referrals (DCAA Form 2000) to DCIOs for potential criminal investigations. While IPO expects the war to significantly influence its mission in ways difficult to predict, IPO expects the continued receipt of complaints about the thoroughness of death investigations and incidents where Congress raises concerns about the actions leaders took before or after a death.

IPO will continue its aggressive involvement in the development of policy and oversight of activities to help prevent sexual assaults involving DoD personnel. The ongoing

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evaluation of investigative thoroughness and the quality of investigative training will highlight areas of improvement with management or in training. The training evaluation will include basic, specialized, and proficiency training. To highlight and celebrate best practices, the IG proposed and the criminal investigative organizations accepted the creation of peer review teams composed of representatives from the DoD criminal investigative constituent community. The peer review team's initial focus will concern sexual assaults. The work of three initiatives, case reviews, training evaluations and peer reviews will enable DoD to improve performance standards for responding to violent crimes. If resources allow, IPO plans an evaluation of the DoD multi-disciplinary response to sexual assaults in contingency environments, specifically Afghanistan. The overarching concern would focus on whether the criminal investigators and advocates for the accused and victims are able to effectively perform.

In FY 2011, the Technical Assessment Directorate (TAD) initiated several assessments that focused on life, health and safety issues, and issued a report on BRAC 133 emergency generator fuel tank safety and security during fueling operations and issued three classified recommendations to mitigate safety vulnerabilities. To ensure eight thousand Marines and their families are safely moved from Okinawa base to Guam during realignment, TAD conducted a technical review on Guam infrastructure requirements for the military realignment focusing on seven areas of infrastructure requirement and will issue findings and recommendations. TAD provided an independent Assessment of BRAC 133 Mark Center Transportation Management Plan and Environmental Assessment. The final report was issued with three recommendations to mitigate the traffic congestion around the Mark Center area. The assessment focused on validating the engineering assumptions, information, and data provided in these documents, along with compliance with applicable criteria and standards.

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In addition, TAD also provided technical support to 13 OIG audit and investigative projects such as the audit of a detention facility in Parwan, Afghanistan, information assurance requirement for DODIG at BRAC 133, Audit of the Acquisition of the Organic Airborne and Surface Influence Sweep, and Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System. TAD also supported several ARRA projects such as the audit of the renovation of the Fire Station at Naval Station Great Lake, and Army Child Development Centers (CDC). TAD initiated Memorandum of Agreements (MOA) with other governmental agencies to expand its technical foot print by allowing them to use subject matter expertise not available within the DoDIG.

In FY 2012 and 2013, TAD will perform technical assessments that address issues of concern to Congress, DoD, and the public, and give priority to those that affect life, health and safety. For example, TAD will complete on-going technical assessment projects on the BRAC-133 Transportation Plan, and the 40mm Cartridge Grenade. Additionally, TAD will be conducting a technical assessment on quality assurance of F-35 program and will be conducting technical assessments of MILCON buildings electrical systems and fire protection systems at three sites in Afghanistan. TAD will also be supporting OIG Audit on their audit of Cyber Red Teams.

TAD will provide oversight of the independent Assessment of BRAC 133 Army Transportation Plan, which will evaluate the adequacy of the Transportation Plan's method of facilitating the entrance and exit of all personnel to and from the BRAC-133 project site as imposed by the 2011 National Defense Authorization Act (NDAA).

Due to allegations of the defective fuses in 40mm Cartridge Grenades which could potentially affect the safety of military personnel, TAD is accessing the overall quality

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assurance program and processes, reliability verification process, lot inspection, acceptance criteria, and procedures at the contractor site.

TAD will continue to support projects such as the Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System, Organic Airborne and Surface Influence Sweep to determine whether a schedule driven vs. event driven acquisition approach is increasing the risk of fielding unreliable and nonconforming systems.

TAD will conduct a technical assessment on the F-35 program which will focus how the quality assurance requirements flow down from the program office to the contractor and the contractor's implementation of those requirements. The assessment at the contractor sites will be performed to the quality management system for aerospace (AS9100) to ensure programmatic risks are being addressed appropriately.

TAD will also be conducting a technical assessment on both the electrical system and fire suppression systems on MILCON building at three sites in Afghanistan. The technical assessment of electrical systems project will perform an electrical inspection to the National Electrical Code (NEC) to ensure proper installation and grounding. The technical assessment of fire suppression systems project will perform an inspection on fire suppression systems to the National Fire Protection Association (NFPA) codes to ensure proper installation, design, and maintenance of the system. Both of these assessments will help ensure the life, health, and safety of our troops is protected while stationed in Afghanistan.

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TAD will develop additional technical assessment methods which will allow them to perform focused assessments on specific objectives to increase reaction time, and thereby release reports in a timely and relevant manner where life, health and safety are a concern.

TAD will be supporting OIG Audit on their audit of Cyber Red Teams to determine if system security controls have been implemented or if there are effective mitigating controls in place that reduce the risk of vulnerabilities, exploitations or cyber incidences. TAD will continue to provide engineering support functions for the OIG audit, investigative, and evaluation organization and to other DoD organizations as needed.

Intelligence: The Office of the Deputy Inspector General for Intelligence and Special Program Assessments (ODIG-ISPA) focuses on assessing the efficient, effective, and appropriate use of intelligence personnel, systems and resources with emphasis on support to the warfighter and national command authority. ODIG-ISPA also provides oversight of the DoD Nuclear Enterprise and special access programs. In FY 2011, the ODIG-ISPA provided DoD leadership and Congress with 13 intelligence evaluation and audit reports on topics such as "U.S. Cyber Command Authorities Pertaining to the Use of National Security Agency Personnel," "Reports on National Security Agency Cryptologic Center Construction Project," "Assessment of the Defense Intelligence Operations Coordination Center," and "Improvements Needed in Sharing Tactical Intelligence with the International Security Force-Afghanistan." Nuclear security concerns, previously identified by this office also continue to require our attention. We have two ongoing projects related to the Nuclear Enterprise. One is examining the physical security of the weapons located within CONUS. The second will report on DoD progress in implementing a series of recommendations related to the Nuclear Enterprise. Our project planning process remains a critical

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process for focusing our limited resources in the oversight of intelligence community programs and the FY 2012 plan will highlight our efforts. Our focus is on identifying relevant projects that can be accomplished in shorter periods and thereby meeting our second goal of making reporting of our projects more timely.

In FY 2012, the ODIG-ISPA Annual Plan shows continued work on ongoing projects that were implemented through the FY 2011 plan or responded to emergent external requirements from the SecDef, IG management, and Congress. In support of the SecDef's Efficiencies Initiative we are developing a strategy to maintain situational awareness of the DoD's implementation. Our focus will be with OUSD (Intelligence) identified programs that are their responsibilities to implement as well as programmatic updates on their progress in implementing the initiatives. In the cyber security area, we will expand on the research conducted in FY2011 to announce our efforts to protect cyberspace, with an emphasis on supply chain risk management and the insider threat. As these projects are completed, the FY 2013 Annual Plan will be executed that supports focus areas through new projects to begin in 2012 and in 2013. In total, all projects support one or more priorities delineated by SecDef and IG as mission priorities or management challenges. The ODIG-ISPA will also continue to refine project scope and objectives to improve cycle time. The ODIG-ISPA will continue participating in quarterly meetings of the Intelligence Community Inspectors General (IC IG) Forum and chair the Joint Intelligence Oversight Coordination Group (JIOCG) to prevent duplication and overlap between the OIG, Service audit agencies, Military Inspectors General, and other Intelligence agencies components, or jointly with DoD Intelligence Agency Inspectors General and Intelligence Community Inspector General Forum members.

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In FY 2013, besides executing the projects remaining from the FY 2011 and 2012 plan, ODIG-ISPA personnel will continue to reassess defense priorities and congressional perspectives to ensure resources provide the best coverage. This will include projects that support both Operation New Dawn (OND) and Operation Enduring Freedom (OEF). The ODIG-ISPA will also focus reviews on issues such as cyber security, special access programs, acquisition and contracting within the DoD Intelligence community, intelligence and counter-intelligence programs and systems. The ODIG-ISPA will continue to reduce the number of open recommendations in a number of key areas and follow up on recommendations made concerning the nuclear enterprise with the goal of maintaining a critical presence in evaluating and monitoring the activities within DoD in this high visibility area.

Special Plans and Operations:

FY 2011

SPO is developing a logistics sustainment capability that supports the enduring security operations of the Iraqi Security Forces (ISF) by the time U.S. forces withdraw at the end of 2011 remains a key goal of the Commander, United States Forces-Iraq (USF-I). While considerable progress had been made since SPO's previous report (SPO-2009-002 - "Assessment of Arms, Ammunition, and Explosives Accountability and Control, Security Assistance, and Logistics Sustainment for the Iraqi Security Forces"), a significant gap remained between the Minimum Essential Capabilities defined as constituting the crucial foundation of a sustainable ISF logistical system and current ISF logistics capability. The result was the report, "Assessment of U.S. Government Efforts to Develop the

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Logistics Sustainment Capability of the Iraq Security Forces" (Report No. SPO-2011-001) published in November 2010.

SPO's work in Iraq also included an Assessment of Planning for Transitioning the Security Assistance Mission in Iraq from the DoD to the DoS. Despite determining that detailed planning to accomplish transitioning the security assistance function was sufficiently developed and operative, we identified general shortcomings in joint doctrine. Also, an up to date U.S. Central Command (CENTCOM) Theater Security Cooperation Plan (TSCP) as it applied to Iraq could have enlighten the planning process. The resulting report SPO-2011-008 was published in August 2011. In an on-going effort, a SPO team is performing an assessment of DoD's establishment of the Office of Security Assistance-Iraq. The objective is to assess progress made by the DoD toward establishing a fully functional Office of Security Assistance-Iraq. Field work occurred during July 2011.

Public Law 110-457 and the DoD Instruction 2200.01, "Combating Trafficking in Persons," dated February 16, 2007, requires the DoD IG to conduct periodic evaluations of the DoD Combating Trafficking in Persons (CTIP) program. During the month of October 2010, a SPO Assessment Team of three personnel conducted field work at U.S. Installations in Kuwait, Qatar, and Bahrain. The resulting report, "Evaluation of DoD Contracts Regarding Combating Trafficking in Persons: U.S. Central Command (CENTCOM)" (Report No. SPO-2011-002) was published in January 2011.

A second report on CTIP is currently being drafted. This report will assess DoD's programmatic efforts in complying with established laws and directives. This assessment's fieldwork was ongoing during FY2011. A third report to address Public Law (PL) 110-457

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requirements was initiated in FY2011 with field work by a four member team to sites in European Command (EUCOM) and Africa Command (AFRICOM).

During the 2nd Quarter FY2011, SPO published the tenth in a series of reports that focus on the training and equipping missions in Iraq, Afghanistan, and Pakistan. The objective of this assessment was to determine whether U.S. government, International Security Assistance Force (ISAF), coalition, and Government of Afghanistan goals, objectives, plans, guidance, and resources to train, equip, and mentor the Afghan National Police (ANP) are prepared, issued, operative, and relevant. This assessment also determined the status of corrective actions taken in response to previous SPO Reports (SPO-2009-006 and SPO-2009-007), as they pertain to the Afghan National Police (ANP). The team visited Regional Commands East, North, and West, including ANP regional training/logistics centers, provincial/district headquarters, their partnered U.S./ISAF units, and multiple Afghan police sites. The results were published in the report, "Assessment of U.S. Government Efforts to Train, Equip, and Mentor the Expanded Afghan National Police" (Report No. SPO-2011-003) in March 2011.

During February 2011, SPO announced an Assessment of U.S. Government and Coalition Efforts to Develop the Logistics Sustainment Capability of the Afghan National Army (ANA). The objectives of the assessment were to determine whether planning and operational implementation of efforts by U.S./Coalition forces to train, advise, and assist in the development of an enduring logistics sustainability capability for the ANA is effective. This includes evaluating output/outcome in ANA logistical and operational organizations resulting from U.S./Coalition involvement in developing the Afghan Ministry of Defense/ANA logistics support processes. Fieldwork occurred during April and May 2011. The draft report was completed during FY2011.

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Due to a congressional request for assistance, SPO announced the "Wounded Warriors Matters" project in the Spring of 2010. This assessment determines whether the DoD programs for the care, management, and transition of recovering service members wounded during deployment in Operation Iraqi Freedom or Iraqi Enduring Freedom are managed effectively and efficiently. Field work has been completed with visits to the Wounded Warrior Battalions of Ft. Sam Houston, Texas, Ft. Drum, New York, Camp Lejeune, North Carolina, Camp Pendleton, California, Fort Riley, Kansas and Joint Base Lewis-McChord, Washington. The report, "Assessment of DoD Wounded Warrior Matters - Fort Sam Houston" (Project No. SPO-2011-004) was published in March 2011. A second report, "Assessment of DoD Wounded Warrior Matters - Fort Drum" was published in September 2011. The remaining reports pertaining to these visits are expected in the 4th Quarter, FY2011, and 1st and 2nd Quarters of FY2012. This series of assessments will result in a report reviewing systemic problems identified in DoD Wounded Warrior Programs.

10 U.S.C. § 1566, "Voting assistance: compliance assessments; assistance," requires that the IGs of the Army, the Navy, the Air Force, and the Marine Corps conduct an annual review of the effectiveness of their voting assistance programs and an annual review of the compliance of the voting assistance program for each Service. Upon the completion of their annual reviews, each Service IG is required to submit, to the DoD IG, a report on the results. The statute requires that the DoD IG then submit, to Congress, a report on the effectiveness during the preceding calendar year of DoD voting assistance programs, and the level of compliance during the preceding calendar year with voting assistance programs as reported by each of the Service IGs. SPO complied with these directives and published, "Evaluation of DoD Federal Voting Assistance Program (FVAP)" (SPO-2011-006) in March 2011.

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As a follow-on to the FVAP assessment, SPO is conducting, "Assessment of the Federal Voting Assistance Program Office Implementation of the Military and Overseas Voter Empowerment Act" (Project No. D2011-D00SPO-0197.000). The objective of this assessment is to evaluate the Federal Voting Assistance Program (FVAP) Office implementation of the Military and Overseas Voter Empowerment (MOVE) Act, which was signed into law on October 28, 2009, as part of the National Defense Authorization Act (NDAA) for Fiscal Year 2010. SPO expects to publish this report during the first Quarter of FY2012.

Responding to a request from the Senior Scientific Advisor to the Chairman of the Joint Chiefs of Staff (CJCS), SPO completed an assessment titled, "Defense Hotline Allegation concerning Traumatic Brain Injury (TBI) Research Integrity in Iraq." A five-person team has conducted the assessment in coordination with U.S. Navy investigators and the Bureau of Medicine and Surgery (BUMED). The result was a published report, "Assessment of Allegations Concerning Traumatic Brain Injury (TBI) Research Integrity in Iraq" (Report No. SPO-2011-005), dated March 2011.

In response to a request from LTG William B. Caldwell, IV, Commander, NATO Training Mission-Afghanistan / Combined Security Transition Command-Afghanistan, a SPO medical assessment team consisting of eight personnel, traveled to Afghanistan in November/December 2010. This assessment visit examined the systems in place for U.S. procurement, distribution, storage, accountability and use of pharmaceuticals for the Afghan National Army (ANA). A further objective of the mission was to assess the United States Government's (USG) efforts to develop, in partnership with the Afghan Ministry of Defense, an effective medical logistics system. The assessment was to determine whether the system of accountability and control over funding, acquisition, receipt, storage and

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distribution of Class VIII supplies (primarily pharmaceuticals) funded by, or provided to the Afghan Ministry of Defense by the USG, were adequate. The resulting report, "Assessment of the U.S. Department of Defense Efforts to Develop an Effective Medical Logistics System within the Afghan National Security Forces (ANSF)" (Report No. SPO-2011-007) was published in June 2011.

As a documented appendix to the above report, the IG directed a "Quick Look" assessment of conditions at the Afghan National Military Hospital. In-country resources from both the SPO and Audit community participated in this effort to review current healthcare and sanitation conditions and to review ANA and CSTC-A/NTM-A Action Plan to correct deficiencies. Reporting on this effort is included in "Assessment of the U.S. Department of Defense Efforts to Develop an Effective Medical Logistics System within the Afghan National Security Forces (ANSF)" (Report No. SPO-2011-007) published in June 2011.

During May 2011, SPO announced an Assessment of U.S. and Coalition Plans to Train, Equip, and Field the Afghan Air Force (AAF). The objective of this assessment is to determine whether U.S. Government and Coalition Forces' goals, objectives, plans, and guidance to train, equip, and field a viable and sustainable AAF are prepared, issued, operative, and relevant. Field work for this assessment was initiated in July 2011.

SPO is also engaged in preparing a monthly summary of progress in the development of the National Police and National Army of the Islamic Republic of Afghanistan. The product is directed to senior leaders within the OSD, the Joint Staff, and the U.S. Congress responsible for and engaged in training, mentoring, equipping, and other aspects of the development of the Afghan Security Forces. The Afghan government and international community set the goal of having the Afghan army and police take the lead in their security operations in all Afghan provinces by the end of 2014. We have identified and summarized indicators (metrics) that indicate the status of progress towards achieving

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that goal in three key areas of Afghan security force development: Growth, Quality, and Transition to the intended result of Afghan Lead.

In response to requests from the Senate Armed Services and Democratic Policy Committees, a SPO assessment team reviewed DoD actions regarding the exposure of approximately 1,000 U.S. Army soldiers and U.S. Army civilian employees to sodium dichromate at the Qarmat Ali water treatment plant in 2003. This report discusses U.S. Army, U.S. Army Corps of Engineers, Combined Force Land Component Command (CFLCC), and contractor actions from April 2003 to January 2004 specific to the exposure at the Qarmat Ali facility. An earlier report addressed U.S. Army and National Guard Bureau (NGB) actions to identify, notify, and provide access to care for exposed personnel that took place from 2008 to 2010. The Part II report "Exposure to Sodium Dichromate at Qarmat Ali Iraq in 2003: Part II - Evaluation of Army and Contractor Actions Related to Hazardous Industrial Exposure" (Report No. SPO-2011-009) was published in September 2011.

In a self-initiated assessment, a SPO Team is in the final stages of evaluating DoD's interaction with State Defense Forces (SDF). SDF are statutorily authorized military forces to the states in addition to the National Guard (NG) as established in "Maintenance of Other Troops," section 109(c), Title 32, United States Code (USC). These forces, along with the NG, are the constitutionally authorized and recognized militia of the several states. The focus and scope of the assessment is limited to addressing Congressional concerns and identifying impediments of effective DoD monitoring and support to the SDF program. The scope also includes identifying the relevance and appropriateness of the SDF program in a post 9/11 domestic national security environment and whether the SDF program has potential for service given domestic threats to national security. A draft report is expected during the first quarter FY-2012.

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FYs 2012 / 2013

In response to a growing need to assess priority national security objectives globally, SPO will continue to explore expanding its scope to include a variety of non-SWA topics in FY 2012 thru FY 2013.

Areas of interest include, but are not limited to:

- a. Assignment of a team of 8-10 personnel to assess National defense infrastructure and policies - such as readiness to support operations led by the Department of Homeland Security (DHS).
- b. A research project to assess DoD Programs for military suicide prevention.
- c. Security Assistance - training and equipping foreign military forces with "Section 1206" Funding
- d. Assessment of handling and security of biological agents.

- e. SPO will also continue to assign teams for each of its CONUS-based and statutorily mandated subject areas pertaining to:
 1. The Federal Voting Assistance Program (FVAP) (4 personnel team).
 2. Review of DoD compliance with Section 847 of the National Defense Authorization Act (Post-Employment Ethics) (4 personnel team).
 3. The DoD Combating Trafficking in Persons (CTIP) program (6 personnel team).

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4. The Armed Forces Retirement Home (AFRH) (6-8 personnel team).
5. A newly proposed requirement to inspect military cemeteries.

Other Components, OIG: The Office of Communication and Congressional Liaison (OCCL) supports the mission of the OIG by keeping the Congress, senior OIG and DoD personnel, and the public fully and currently informed of the work and accomplishments of the OIG regarding the programs and operations of the Department. The OCCL also includes Strategic Planning, the Freedom of Information Division, the Managers' Internal Control Program, the DoD OIG web team, Whistle blowing & Transparency Directorate, the Defense Hotline and GAO Affairs. In fulfillment of its mission to keep Congress informed, the OCCL seeks to ensure that requests from Congress for information are responded to in a complete and timely manner. During FY 2011, the OIG opened 1,664 cases based on inquiries received from congressional offices; the Freedom of Information/Public Affairs (FOIA/PA) office received 434 requests for information and completed 315 requests; the DoD Hotline received 20,400 contacts (composed of telephone calls, letters, and email) and initiated 2,849 action/information cases; General Accounting Office (GAO) affairs processed 364 GAO Draft and final reports and 220 GAO review announcements. During FY 2011, the OCCL initiated a review of the Defense Contract Audit Agency (DCAA) Hotline and internal review program. To promote the reporting of fraud, waste, and abuse within the intelligence community, OCCL established classified Hotline websites on the Secret Internet Protocol Router Network (SIPRNET) and Joint Worldwide Intelligence Communications Systems (JWICS).

FY 2011	FY 2012	FY 2013
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>

AUDIT

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	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Reports issued	128	120	120
Potential monetary benefits (\$ millions)	734M	*	*
(* Monetary benefits cannot be estimated)			
Achieved monetary benefits (\$ millions)	736M	*	*
(*Monetary benefits cannot be estimated at this time)			
 <u>CRIMINAL INVESTIGATIONS</u>			
Indictments and Charges	273	334	344
Convictions	268	286	300
Fines/penalties/restitutions, etc. (\$ millions)	\$1,849.6	\$2,168.7	\$2,277.2
 <u>ADMINISTRATIVE INVESTIGATIONS</u>			
Investigations of Senior Officials-Complaints Received	615	620	625
Investigations of Senior Officials-Complaints Closed	527	535	545
Investigations of Senior Officials-Complaints Closed by ISO	254	260	265
Investigations of Senior Officials-Complaints Closed by Service/Defense Agency IGs with Oversight by ISO	273	275	280
Whistleblower Reprisal Investigations-Complaints Received	655	700	700
Whistleblower Reprisal Investigations-Complaints Closed by WRI	389	500	500
Whistleblower Reprisal Investigations-Complaints Closed by Service/Defense Agency IGs with Oversight by WRI	27	40	40
Whistleblower Reprisal Investigations-Complaints of Improper Mental Health Evaluation (MHE) Referral	38	30	30

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	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Received			
Whistleblower Reprisal Investigations-Complaints of Improper MHE Referral Closed by WRI	4	10	10
Whistleblower Reprisal Investigations-Complaints of Improper MHE Completed by Service/Defense Agency IGs with Oversight by WRI	38	30	30
<u>POLICY and OVERSIGHT</u>			
Audit oversight reports	12	14	14
Hotline completion reports	15	16	16
Investigative Policy and Oversight reports	4	6	7
Contractor Disclosures Submitted	242	250	275
MCIO Peer Reviews	0	3	3
Subpoenas issued	562	575	590
Technical Assessment reports	2	7	8
Engineering support to other Components' final reports	13	8	8
<u>INTELLIGENCE</u>			
Reports issued	14	12	12
<u>SPECIAL PLANS and OPERATIONS</u>			
SPO reports	10	12	14
<u>COMMUNICATIONS & CONGRESSIONAL LIAISON</u>			
Hotline calls/letters received	20,400	21,300	21,300
Substantive cases generated	2,849	3,000	3,000
Opened congressional inquiries	1,664	2,000	2,000

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	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Closed congressional inquiries	325	310	310
FOIA requests received	434	450	475
FOIA requests processed	315	400	400
FOIA appeals received			
GAO Draft/Final Reports Reviewed			
GAO Announcement Received			

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V. <u>Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Active Military End Strength (E/S) (Total)</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>0</u>	<u>0</u>
Officer	27	27	27	0	0
Enlisted	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>1,573</u>	<u>1,614</u>	<u>1,614</u>	<u>41</u>	<u>0</u>
U.S. Direct Hire	1,572	1,613	1,613	41	0
Total Direct Hire	1,572	1,613	1,613	41	0
Foreign National Indirect Hire	1	1	1	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>0</u>	<u>0</u>
Officer	27	27	27	0	0
Enlisted	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	<u>1,539</u>	<u>1,614</u>	<u>1,614</u>	<u>75</u>	<u>0</u>
U.S. Direct Hire	1,538	1,613	1,613	75	0
Total Direct Hire	1,538	1,613	1,613	75	0
Foreign National Indirect Hire	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	151.8	147.3	133.1	-4.5	-14.2
 <u>Contractor FTEs (Total)</u>	 <u>65</u>	 <u>106</u>	 <u>106</u>	 <u>41</u>	 <u>0</u>

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

<u>OP 32 Line</u>	FY 2011 <u>Actuals</u>	Change		FY 2012 <u>Estimate</u>	Change		FY 2013 <u>Estimate</u>
		FY 2011/FY 2012 <u>Price</u>	<u>Program</u>		FY 2012/FY 2013 <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	232,006	0	-3,785	228,221	822	-15,551	213,492
111 Disability Compensation	1,004	0	0	1,004	0	4	1,008
121 Perm Change of Station	724	0	-450	274	0	8	282
199 Total Civ Compensation	233,734	0	-4,235	229,499	822	-15,539	214,782
308 Travel of Persons	7,356	133	-1,255	6,234	106	-322	6,018
399 Total Travel	7,356	133	-1,255	6,234	106	-322	6,018
633 DLA Document Services	300	18	-18	300	19	-19	300
647 DISA Info Svcs	3,642	-473	1,099	4,268	73	-904	3,437
699 Total DWCF Purchases	3,942	-455	1,081	4,568	92	-923	3,737
771 Commercial Transport	508	9	-25	492	8	-2	498
799 Total Transportation	508	9	-25	492	8	-2	498
912 GSA Leases (SLUC)	20,049	361	13,940	34,350	584	-14,542	20,392
913 Purch Util (non fund)	128	2	-3	127	2	0	129
915 Rents, Leases (non GSA)	65	2	-36	31	1	0	32
917 Postal Svc (USPS)	63	1	0	64	1	0	65
920 Supplies/Matl (non fund)	1,832	33	-64	1,801	31	-259	1,573
922 Eqt Maint Contract	1,400	25	-218	1,207	21	1	1,229
923 Facilities Maint by Contr	103	2	-10	95	2	9	106
925 Eqt Purch (Non-Fund)	4,226	76	1,198	5,500	94	-3,612	1,982
932 Mgt Prof Support Svcs	35	1	6	42	1	-23	20
934 Engineering & Tech Svcs	8,842	159	-565	8,436	143	-5,075	3,504
960 Interest and Dividends	4	0	0	4	0	-4	0
961 E&EE/ORF	300	0	5	305	0	5	310
986 Medical Care Contracts	9	1	-10	0	0	0	0
987 Other IntraGovt Purch	12,471	224	5,712	18,407	313	-13,449	5,271
989 Other Services	25,612	461	11,219	37,292	634	-23,753	14,173

Office of Inspector General
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<u>OP 32 Line</u>	FY 2011	Change		FY 2012	Change		FY 2013
	<u>Actuals</u>	<u>FY 2011/FY 2012</u>		<u>Estimate</u>	<u>FY 2012/FY 2013</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
999 Total Other Purchases	75,139	1,348	31,174	107,661	1,827	-60,702	48,786
Total	320,679	1,035	26,740	348,454	2,855	-77,488	273,821

* The FY 2011 Actual column includes \$11,311 thousand of FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).

* The FY 2012 Estimate column excludes \$11,055 thousand of FY 2012 OCO Appropriations funding (PL 112-74).

* The FY 2013 Estimate column excludes \$10,766 thousand requested in the FY 2013 Defense-Wide Overseas Contingency Operations Budget Request.

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Fiscal Year 2013 Budget Estimates
Cooperative Threat Reduction Program



February 2012

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**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

Cooperative Threat Reduction: (\$ in Thousands):

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
CTR	520,833	9,375	-21,989	508,219	8,639	2,253	519,111

I. Description of Operations Financed:

The Cooperative Threat Reduction (CTR) Program's overarching mission is to partner with willing countries to reduce the threat from weapons of mass destruction (WMD) and related materials, technologies, and expertise. The CTR Program focuses on eliminating, securing, or consolidating WMD, related materials, and associated delivery systems and infrastructure at their source in partner countries. The CTR Program also focuses on building partner capacity to prevent the proliferation of WMD materials across borders or in transit across international borders. The Department of Defense's (DoD) approach to this set of activities includes:

- Supporting a layered defense approach to countering weapons of mass destruction;
- Building strategic relationships with key international partners that enhance threat reduction on a global scale;
- Supporting the resilience of the global nonproliferation framework by building partner capacities to enforce the tenants of that framework.

In 2010, and in accordance with the authorities of the FY 2008 National Defense Authorization Act, the CTR program began expanding to address emerging security challenges and urgent threats in regions of the world beyond the former Soviet Union (FSU). The CTR program is currently authorized to operate in the FSU, Afghanistan, Africa, China, India, Pakistan, and Iraq.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

The CTR program areas and related assistance are:

	<u>\$ in thousands</u>		
	<u>FY 2011*</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
A. Strategic Offensive Arms Elimination (SOAE):	23,532	63,221	68,271

*The FY 2011 funding reflects a restructured baseline that includes the formerly titled Strategic Nuclear Arms Elimination (SNAE).

The potential proliferation of WMD, delivery systems, and related technologies is a serious threat to U.S. and international security. The DoD, through the CTR Program, assists Russia in the elimination of strategic offensive arms in a manner consistent with the New START Treaty (NST). The CTR Program will support additional measures beyond the NST that are appropriate and support shared nonproliferation objectives.

The DoD has identified nonproliferation value in assisting Russia to dismantle intercontinental ballistic missiles (ICBMs); ICBM silo launchers and road-mobile ICBM launchers; submarine-launched ballistic missiles (SLBMs), SLBM launchers, and associated strategic nuclear submarines; and infrastructure related to these systems. Separately, the DoD also assists Ukraine with the storage and elimination of rocket motors from dismantled SS-24 ICBMs.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
B. Chemical Weapons Destruction (CWD):	12,000	9,804	14,630

Russia, as a State Party to the Chemical Weapons Convention, agreed to eliminate its stockpile of over 40,000 metric tons of chemical weapons. The United States, Russia, and other international partners funded construction of the Shchuch'ye Chemical Weapons Destruction Facility (CWDF) for organophosphorus (nerve) agent-filled artillery munitions. This CWDF is located near the Planovy chemical weapons storage facility, which contained approximately 47 percent of Russia's nerve agent-filled artillery munitions, estimated at 5,460 metric tons in over two million rocket and tube artillery warheads/projectiles. Russia began chemical weapons destruction operations at Shchuch'ye in March 2009 and, as of September 2011, has completed the elimination of over 2,365.2 metric tons of nerve agent. The DoD is providing technical support for the destruction operations at the Shchuch'ye CWDF.

The Kizner CWDF, a Russian built facility similar to Shchuch'ye, will begin to destroy approximately 5,645 metric tons of chemical agent after construction is complete, estimated to be late 2012. The DoD has agreed to provide the Kizner CWDF with technical support similar to that provided at Shchuch'ye.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

<u>\$ in thousands</u>		
<u>FY 2011*</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

C. Global Nuclear Security (GNS):

	164,460	121,143	99,789
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*FY 2011 funding reflects a restructured baseline that includes the formerly titled Nuclear Weapons Storage Security (NWSS) program, the formerly titled Nuclear Weapons Transportation Security (NWTS) program, and the Fissile Material Proliferation Prevention project.

This program area includes all the DoD CTR activities related to nuclear material security, including security for nuclear warheads, weapons-usable nuclear material, and other nuclear material. These efforts provide enhanced security by maintaining physical security system upgrades, increasing inventory management capacity, enhancing security training support, improving transport security, developing emergency response capacity, and maintaining personnel reliability support for strategic and non-strategic (tactical) nuclear weapons and fissile materials. The program also improves security for at-risk nuclear material. In addition, the CTR Program assists in the secure transport of nuclear warheads and other qualifying nuclear material to dismantlement facilities, consolidated secure storage areas, or processing facilities for disposition. This program also helps establish Centers of Excellence with partner countries to enhance training capability, consistent with international best practices, for nuclear security, material control, and inventory management. The CTR Program partners and coordinates closely with other related efforts within the U.S. Government and international governmental and non-governmental organizations.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
D. Cooperative Biological Engagement (CBE):	255,855	259,470	276,399

This program counters the threat of state and non-state actors acquiring biological materials and expertise that could be used to develop or deploy a biological weapon. The program destroys or secures especially dangerous pathogens (EDPs) at their source, builds partner capacity to sustain a safe, secure disease surveillance system to detect, diagnose, and report EDP outbreaks, and to work collaboratively with partner country scientists in engagements that support the ethical application of biotechnology to a better understanding of endemic EDPS and their control/prevention.

The program collaborates closely with other U.S. Government departments and agencies, international partners, and the private sector. The program delivers tailored approaches that recognize, build upon, and enhance regional and partner countries' indigenous capacities. The CBE mission is achieved through the integration of three key product lines: 1) Biological Safety & Security (BS&S) capacity building, 2) Cooperative Biological Research and Engagement (CBR), and 3) Disease Surveillance, Detection, Diagnosis, Reporting, and Response (DSDDRR), formerly referred to as Threat Agent Detection and Response (TADR).

The CBE program activities directly support the National Security Staff (NSS) directed FY 2013 policy priorities for Countering Biological Threats. The policy priorities spell out three major focus areas executed by the CBE program: 1) Improve global access to the

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

life sciences to counter infectious disease, by focusing on international efforts to advance human and agricultural disease surveillance, strengthen human and agricultural disease laboratory capacities, and further research programs and education, in order to reduce biological risks. 2) Establish and reinforce norms against the misuse of the life sciences, by focusing on efforts to engage relevant communities on issues of biological security, biosafety, and responsible conduct and promote appropriate legislation and oversight internationally; and ensuring effective implementation of outcomes from the Biological Weapons Convention Review Conference. 3) Influence, identify, inhibit, or interdict those engaged in biological weapons proliferation or terrorism, by focusing on international and domestic programs in the following areas: securing dangerous pathogens, to include optimizing under the Select Agent Program; strengthening interagency biosurveillance and situational awareness, particularly among the health, security, and life sciences communities. All three NSS priorities are addressed in the three key CBE product lines discussed above. In addition, the CBE program executes the major tenants of Presidential Policy Directive-2 "National Strategy for Countering Biological Threats." Details on CBE activities are provided in Section IV of this document.

<u>\$ in thousands</u>		
<u>FY 2011*</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

E. Proliferation Prevention (PP):

36,946	28,080	32,402
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* FY 2011 funding reflects the restructured baseline that consolidates the Fissile Material Proliferation Prevention project to the GNS Program.

The Proliferation Prevention program enhances the capability of non-Russian FSU states and other partner countries to deter, detect, report, and interdict illicit trafficking of WMD and related materials across international borders. The DoD provides assessments,

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

equipment, infrastructure, logistics support and related training to enhance national and regional capabilities that prevent the proliferation of WMD, its components, and related materials to terrorists, rogue states, or organized crime groups. This program is coordinated with the DoD International Counterproliferation Program and other U.S. Government border security programs, and furthers inter-agency collaborations that contribute to a holistic approach to export control, border security, and law enforcement-related capacity building efforts.

<u>\$ in thousands</u>		
<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

F. Threat Reduction Engagement (TRE):

5,000	2,500	2,375
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Previously titled Defense Military Contacts

This program supports relationship-building engagements intended to advance the CTR mission. The name change is intended to reflect increased program support for engagement with civilian agencies and entities, important for building relationships in key areas like countering biological threats and border security. Engagements will continue with the FSU states, but will also include new geographic areas to support the CTR Program expansion, in accordance with existing authorities and determinations. The TRE program supports the following WMD related activities: non-proliferation or counter-proliferation symposia or workshops; bilateral or regional CTR-related symposia; high level exchanges or planning activities; and tabletop exercises.

Defense Threat Reduction Agency
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I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
G. Other Assessments/Administrative Support (OA):	23,040	24,001	25,245

The OA funds the Audits and Examinations (A&Es) Program provided for in the CTR agreements with partner countries and overall program management and organizational costs. The A&E program is a means to ensure the DoD-provided equipment, services, and related training are fully accounted for and used effectively and efficiently for their intended purpose. Other activities include the CTR Program travel, translator/interpreter support, and other agency support services to include organizational costs. The CTR Program personnel assigned to U.S. Embassy offices in partner countries are also supported with these funds.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

A restructured program baseline is presented for FY 2011 to ensure an appropriate comparison with the FY 2012/ FY 2013 estimate under the new CTR program structure.

The CTR efforts have been restructured to consolidate funding and related activity to better track the DoD's support for the President's effort to secure all vulnerable weapons-usable nuclear materials. This restructuring will:

- Clearly link to established national security strategies
- Gain efficiencies among related project efforts; and
- Enable/promote expansion of the program beyond historical boundaries.

BA Sub-activities	*FY 2011 Base	<u>FY 2011 Restructured</u>
Strategic Offensive Arms Elimination (SOAE) ¹	16,732	23,532
Strategic Nuclear Arms Elimination(SNAE) ¹	6,800	0
Chemical Weapons Destruction(CWD)	12,000	12,000
Nuclear Weapons Transportation Security(NWTS) ²	37,500	0
Nuclear Weapons Storage Security(NWSS) ²	9,614	0
Global Nuclear Security(GNS) ²	74,471	164,460
Cooperative Biological Engagement(CBE)	255,855	255,855
Proliferation Prevention(PP) ²	79,821	36,946
Threat Reduction Engagement(TRE)	5,000	5,000
Other Assessments/Administrative Support(OA)	23,040	23,040
Total	520,833	520,833

¹ FY 11, added SNAE (6,800) to SOAE (16,732)

² FY 11, added NWSS (9,614), NWTS (37,500), a line from PP (42,875) to GNS (74,471)

*For information purposes only.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary:

This section is aligned to the revised program areas established in FY 2012.

A. Strategic Offensive Arms Elimination:

The DoD provides equipment and services, and oversees destruction of strategic weapons delivery systems consistent with relevant implementing and arms control agreements. The DoD contracts to destroy or dismantle intercontinental ballistic missiles, submarine-launched ballistic missiles, ICBM silo launchers, ICBM road-mobile launchers, SLBM launchers, and infrastructure related to these systems in Russia and Ukraine.

Solid Propellant ICBM/SLBM and Mobile Launcher Elimination - Russia

This project shares costs with Russia to eliminate the SS-25 Solid Propellant Missile System. Activities include operating and maintaining missile disassembly and elimination facilities, operating and maintaining mobile launcher elimination facilities, destroying treaty-limited and proliferation risk components, and transporting solid rocket motors into and out of a temporary storage facility.

Liquid Propellant ICBM/SLBM and Silo Elimination - Russia

This project deactivates, dismantles, and eliminates SS-18 and SS-19 ICBM silos and associated launch control center (LCC) silos; it also destroys SS-18 ICBMs, SS-19 ICBMs, and SS-N-18 SLBMs.

SLBM Launcher Elimination/SSBN Dismantlement - Russia

This project shares costs with Canada and Russia to eliminate SLBM launchers from *Delta*-class and *Typhoon*-class Russian nuclear ballistic missile submarines (SSBNs). In addition, this project provides the infrastructure required to defuel SSBNs at the Zvyozdochka and Zvezda naval facilities. The U.S. eliminates the launcher section,

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary (cont.)

removes the reactor section, and places the spent nuclear fuel in casks for long-term storage; Canada defuels the reactors; and Russia destroys the bows, sterns, and sails.

SS-24 Missile Disassembly, Storage, and Elimination - Ukraine

This project assists Ukraine with storing and removing propellant from SS-24 solid rocket motors. The DoD will also support the construction of the Empty Motor Case Elimination and Incineration Facility, including the procurement of an incinerator in partnership with the Department of State (DOS). This facility will permit safe, ecologically sound incineration of residual propellant and empty motor cases.

B. Chemical Weapons Destruction:

This program supports destruction of chemical weapons and reduces the risk of their proliferation to rogue states and terrorist groups.

Chemical Weapons Destruction Technical Support - Russia

This project will provide technical assistance and spare parts to two Chemical Weapons Destruction Facilities (near Shchuch'ye, Kurgan Oblast and Kizner, Udmurt Republic) for the elimination of organophosphorous (nerve) agent-filled, man-portable artillery munitions.

C. Global Nuclear Security:

This program enhances the security, control, and accountability of partner countries' nuclear weapons and/or nuclear material.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary (cont.)

Spent Naval Fuel/Fissile Material Disposition - Russia

The DoD provides assistance and technical expertise to improve physical security and to securely transport spent naval fuel that is potentially vulnerable and meets the International Atomic Energy Association (IAEA) definition for weapons-usable material.

Nuclear Security Enhancements - Russia

The DoD and Department Of Energy (DOE) have provided comprehensive physical security enhancements and the ability to sustain those enhancements at Russian nuclear weapons storage sites. These sites include both national stockpile sites and operational storage sites administered by the 12th Main Directorate at the Navy, Air Force, and Strategic Rocket Forces bases as well as temporary storage locations at road-to-rail transfer points. The DoD and DOE are assisting the Russian Ministry of Defense (MOD) to sustain this installed equipment and infrastructure during a transition period while the MOD builds the capacity to assume full responsibility.

Automated Inventory Control and Management System - Russia

This project installs automated inventory systems at the MOD-controlled Strategic Rocket Forces sites for tracking and cataloging nuclear weapons to be eliminated.

Security Assessment and Training Center (SATC) - Russia

This project expands the existing DoD-provided SATC facility at Abramovo Base to serve as a regional training and sustainment center. The SATC expansion will complement the Far East Training Center (FETC) and the DOE provided Kola and Siberian Technical Centers to provide training, depot-level maintenance and repair, and spare parts storage for the Russian WMD security. Specifically the project will provide a classroom building, student dormitory, maintenance and repair workshop, warehouse, garage, and associated equipment.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary (cont.)

Nuclear Weapons Transportation - Russia

This project assists Russia in transporting nuclear warheads safely and securely to consolidated secure storage and dismantlement facilities.

Fissile and Radioactive Material Proliferation Prevention - Kazakhstan

This project secures radiological materials.

Nuclear Security Centers of Excellence

This program helps establish Centers of Excellence with partner countries to enhance training capability, consistent with international best practices, for nuclear security, material control, inventory management, transport security, and other activities important to improving nuclear material security. The program will facilitate training course development and delivery, and will provide equipment to enhance nuclear security, material control, and inventory management.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary (cont.)

D. Cooperative Biological Engagement:

The CBE program is functionally organized and implements through partner countries including: Afghanistan, Armenia, Azerbaijan, Burundi, Djibouti, Georgia, India, Iraq, Kazakhstan, Kenya, Pakistan, Russia, Rwanda, South Africa, Tanzania, Uganda, Ukraine, Uzbekistan, as well as other regional engagements. The DoD's efforts in Russia and Uzbekistan are limited due to both countries reluctance to cooperate with the DoD on biological threat reduction. Additional details on planned project activities are provided in Section IV.

E. Proliferation Prevention:

This program enhances the capability of partner countries to prevent, deter, detect, report, and interdict illicit trafficking in WMD and related materials. The DoD support includes equipment, infrastructure and operations and maintenance training for border guards, customs officials, and maritime military forces with defined roles in WMD proliferation prevention. This program complements ongoing United States Government and international counterproliferation assistance provided by the DOE's Second Line of Defense program, the DOS's Export Control and related Border Security program, and the DoD's International Counterproliferation program, and all programmatic efforts will be closely coordinated across these Departments.

Land Border and Maritime Proliferation Prevention - Ukraine

This project assists development of a comprehensive capability to detect and interdict WMD and related materials transiting the Moldovan, Polish and Russian land borders, along Ukraine's maritime border, adjacent coastal waters of the Black Sea and Sea of Azov, and at key seaports.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary (cont.)

Land Border Proliferation Prevention - Armenia

This project will enhance the capability to detect and interdict WMD and related materials transiting the Georgia land border.

Land Border Proliferation Prevention - Moldova

This project will enhance the capability to detect and interdict WMD and related materials transiting the Ukrainian and region of Transnistria's land borders.

Maritime and Land Border Proliferation Prevention - Southeast Asia

This project will enhance the capabilities of partner countries within the Southeast Asia region to detect and interdict WMD and related materials transiting the Strait of Malacca and in other regional waters and conduct assessments for future maritime and land border efforts.

F. Threat Reduction Engagement:

This program supports specific relationship-building opportunities, which could lead to the CTR Program developments in new geographic areas and achieve other CTR Program benefits.

G. Other Assessments/Administrative Support:

Audits and Examinations

This project enables the U.S. Government to examine the serviceability of the CTR Program-provided equipment and evaluate whether the provided equipment, services, and training are being used for the intended purposes.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary (cont.)

Program Management/Administration

This project provides program administrative and general support, project development costs, an advisory and assistance services contract, the Defense Threat Reduction Agency infrastructure support, and travel. This project funds permanent full-time Defense Threat Reduction Offices (DTROs) in Armenia, Azerbaijan, Georgia, Kazakhstan, Pakistan, Russia, Ukraine, and Uzbekistan. Additional DTROs may be opened as CTR projects expand into new countries.

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
1. Strategic Offensive Arms Elimination	23,532	63,221	0	0.0	63,221	63,221		68,271
2. Chemical Weapons Destruction	12,000	9,804	0	0.0	9,804	9,804		14,630
3. Global Nuclear Security	164,460	121,143	0	0.0	121,143	121,143		99,789
4. Cooperative Biological Engagement	255,855	259,470	0	0.0	259,470	259,470		276,399
5. Proliferation Prevention	36,946	28,080	0	0.0	28,080	28,080		32,402
6. Threat Reduction Engagement	5,000	2,500	0	0.0	2,500	2,500		2,375
7. Other Assessments/ Administrative Support	23,040	24,001	0	0.0	24,001	24,001		25,245
Total	520,833	508,219	0	0.0	508,219	508,219		519,111

A restructured program baseline is presented for FY 2011 to ensure an appropriate comparison with the FY 2012/ FY 2013 estimate under the new CTR program structure.

Defense Threat Reduction Agency
 Cooperative Threat Reduction Program
 Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	508,219	508,219
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	508,219	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	508,219	
Supplemental		
Reprogrammings		
Price Changes		8,639
Functional Transfers		
Program Changes		2,253
Current Estimate	508,219	519,111
Less: Wartime Supplemental		
Normalized Current Estimate	508,219	

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		508,219
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2012 Appropriated Amount		508,219
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		508,219
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		508,219
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		508,219
6. Price Change		8,639
7. Functional Transfers		
8. Program Increases		25,834
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) Cooperative Biological Engagement (CBE):	12,518	
This increase reflects increased bio-engagement in new countries (Rwanda, Burundi and other Regional Engagements), and will initiate or expand activities in select areas of Asia and Africa, including projects to improve biosecurity and biosafety in Afghanistan, Armenia, Pakistan, East Africa, and disease detection, surveillance, reporting and response systems in Asia and Africa. It will also support construction of the Central		

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Reference Laboratory (CRL) in Kazakhstan, Central Diagnostic Facility in Ukraine and equipage of the CRL in Azerbaijan. Funding increase will provide for additional required contractual support, and technical services. (FY 2012 Base: \$259,470).		
2) Chemical Weapons Destruction (CWD): This increase supports technical assistance to the Russian chemical weapons elimination program to ensure safe and reliable agent destruction operations at two chemical weapons destruction facilities (Shchuch'ye and Kizner) involving approximately 11,110 metric tons of nerve agent-filled artillery munitions. This effort will achieve an economy of scale (and about \$14,000 in tangible savings) by sharing the logistics and procurement staff support costs between the two destruction sites. Funding increase will provide for additional required contractual support, and technical services. (FY 2012 Base: \$9,804).	4,659	
3) Strategic Offensive Arms Elimination (SOAE): This program provides for the elimination of strategic weapons and delivery systems in Russia in support of the New START Treaty (NST). Funding increase will provide for additional required contractual support, and technical services. (FY 2012 Base: \$63,221)	3,976	
4) Proliferation Prevention (PP): This increase represents expanded land border and maritime proliferation prevention efforts in extended regional areas within South East Asia. Efforts may include the development of surveillance, detection, and interdiction capabilities to prevent the proliferation of materials, components, and technologies. Funding increase will	3,845	

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
provide for additional required contractual support. (FY 2012 Base: \$28,080).		
5) Other Assessments/Administrative Support (OA): This increase funds additional support costs associated with the Defense Threat Reduction Embassy Offices in partner countries. (FY 2012 Base: \$24,001).	836	
9. Program Decreases		-23,581
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Global Nuclear Security (GNS): This decrease represents the completion of current fissile material security efforts in Kazakhstan and reduced efforts as sustainment responsibilities for security upgrades are transferred to Russia MOD. This decrease reduces contractual support associated with the completion of efforts in Kazakhstan and the transfer of responsibilities to the Russia MOD. (FY 2012 Base: \$121,143).	-23,413	
2) Threat Reduction Engagement (TRE): This decrease represents up to 3 fewer threat reduction engagement opportunities within existing FSU countries. This decrease reduces travel. (FY 2012 Base: \$2,500)	-168	
FY 2013 Budget Request		519,111

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IV. Performance Criteria and Evaluation Summary:

A. Strategic Offensive Arms Elimination (SOAE):

FY 2011 funds executed over three years will:

- Eliminate 32 SS-18 ICBM silo launchers and launch control centers (LCC);
- Eliminate 12 SS-19 ICBMs;
- Eliminate 7 SS-25 ICBMs;
- Eliminate 9 SS-25 road-mobile launchers;
- Transport SS-24 solid rocket motors (SRM) to the propellant removal facility;
- Assist Ukraine by making payments for 30 empty SRM cases;
- Store remaining SRMs;
- Continue maintenance and repair of SRM storage facilities;
- Complete infrastructure improvements in Ukraine for incineration of excess washed-out propellant and for the delivery of SS-24 empty motor cases (EMC); and
- Provide logistical, administrative, and advisory support.

FY 2012 funds executed over three years will:

- Eliminate 16 SS-18 silo launchers and LCCs;
- Dismantle 11 and eliminate 22 SS-19 silo launchers and LCCs;
- Eliminate 5 SS-25 ICBMs;
- Eliminate 5 SS-25 road-mobile launchers;
- Eliminate 4 SS-N-18 SLBMs;
- Dismantle nuclear reactor cores and launcher sections of 1 *Delta* III-class SSBN and eliminate 16 SLBM launchers;

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IV. Performance Criteria and Evaluation Summary:

- Initiate dismantlement of nuclear reactor cores and launcher sections of 1 *Typhoon*-class SSBN and eliminate 20 SLBM launchers;
- Assist Ukraine by making payments for 60 empty SRM cases;
- Store Ukraine's remaining SRMs;
- Continue maintenance and repair of SRM storage facilities; and
- Provide logistical, administrative, and advisory support.

FY 2013 funds executed over three years will:

- Eliminate 4 SS-18 ICBMs;
- Eliminate 11 SS-19 ICBMs;
- Eliminate 15 SS-18 silo launchers and LCCs;
- Dismantle and eliminate 11 SS-19 silo launchers and LCCs;
- Eliminate 24 SS-25 ICBMs;
- Eliminate 27 SS-25 road-mobile launchers;
- Decommission 2 SS-25 regiments;
- Eliminate 4 SS-N-18 SLBMs;
- Dismantle nuclear reactor cores and launcher sections of 1 *Delta* III-class SSBN and eliminate 16 SLBM launchers;
- Continue dismantlement of nuclear reactor cores and launcher sections of 1 *Typhoon*-class SSBN and eliminate 20 SLBM launchers;
- Assist Ukraine by making payments for 25 empty SRM cases;
- Store Ukraine's remaining SRMs;
- Continue maintenance and repair of SRM storage facilities; and
- Provide logistical, administrative, and advisory support.

**Defense Threat Reduction Agency
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IV. Performance Criteria and Evaluation Summary:

B. Chemical Weapons Destruction (CWD):

FY 2011 funds executed over three years will:

- Provide technical support for the Shchuch'ye Chemical Weapons Destruction Facility (CWDF), responding to process and equipment failure; conducting root cause analysis and developing corrective actions; providing advice and assistance to maintain and repair equipment; procuring spares, repair parts, and materials; training operations and maintenance workforce; and
- Provide logistical, administrative, and advisory support.

FY 2012 funds executed over three years will:

- Provide technical support for the Shchuch'ye CWDF and initial support for the Kizner CWDF, responding to process and equipment failure; conducting root cause analysis and developing corrective actions; providing advice and assistance to maintain and repair equipment; procuring spares, repair parts, and materials; training operations and maintenance workforce; and
- Provide logistical, administrative, and advisory support.

FY 2013 funds executed over three years will:

- Provide technical support for the Shchuch'ye CWDF and full support for the Kizner CWDF, responding to process and equipment failure; conducting root cause analysis and developing corrective actions; providing advice and

**Defense Threat Reduction Agency
Cooperative Threat Reduction Program
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IV. Performance Criteria and Evaluation Summary:

- assistance to maintain and repair equipment; procuring spares, repair parts, and materials; training operations and maintenance workforce; and
- Provide logistical, administrative, and advisory support.

C. Global Nuclear Security (GNS):

FY 2011 funds executed over three years will:

- Continue Russia Nuclear Security Enhancements and Sustainment Initiatives to include: vendor service contracts at rail transfer points, Small Arms Training Systems, Personnel Reliability Programs, live fire ranges, Mobile Repair Vehicles, a Centralized Maintenance Management System, a Unified Operation Center, and On-Site Repair Points;
- Transport approximately 48 trainloads of deactivated nuclear warheads (1,000 to 1,500) from deployed locations to enhanced security storage sites or dismantlement and from storage to dismantlement facilities;
- Complete the Automated Inventory Control and Management hardware and software expansion to Strategic Rocket Force (SRF) sites;
- Provide for nuclear security Centers of Excellence outside the FSU in coordination with the U.S. interagency;
- Secure spent naval fuel (SNF);
- Continue building Russian capacity to sustain security upgrades at 18 nuclear weapons storage sites, and sustainment for 5 rail transfer points and 2 regional centers (SATC and FETC) including training, maintenance, repair, and limited spare parts;

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IV. Performance Criteria and Evaluation Summary:

- Kazakhstan: Install additional security measures for radiological material;
- Complete construction to enhance capabilities at SATC; and
- Provide logistical, administrative, and advisory support.

FY 2012 funds executed over three years will:

- Continue building Russian capacity to sustain (to include training, maintenance, and repair) 18 nuclear weapons storage sites, and sustainment of 5 rail transfer points and 2 regional centers (SATC and FETC), vendor service contracts at rail transfer points, Small Arms Training Systems and live fire ranges, Personnel Reliability Programs, Mobile Repair Vehicles, Centralized Maintenance Management System, Unified Operation Centers, and On-Site Repair Points;
- Transport approximately 48 trainloads of deactivated nuclear warheads (1,000 to 1,500) from deployed locations to enhanced security storage sites or dismantlement and from storage to dismantlement facilities;
- Continue support for Nuclear Security Centers of Excellence;
- Complete additional security measures for radiological material;
- Support shipments of SNF; and
- Provide logistical, administrative, and advisory support.

FY 2013 funds executed over three years will:

- Continue building Russian capacity to sustain (to include training, maintenance, and repair) 18 nuclear weapons storage sites, and sustainment of 5 rail transfer points and 2 regional centers (SATC and FETC), vendor service

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IV. Performance Criteria and Evaluation Summary:

contracts at rail transfer points, Small Arms Training Systems and live fire ranges, Personnel Reliability Programs, Mobile Repair Vehicles, Centralized Maintenance Management System, Unified Operation Centers, and On-Site Repair Points;

- Transport approximately 48 trainloads of deactivated nuclear warheads (1,000 to 1,500) from deployed locations to enhanced security storage sites or dismantlement and from storage to dismantlement facilities;
- Continue support for Nuclear Security Centers of Excellence;
- Support future shipments of SNF that meet the IAEA criteria;
- Provide logistical, administrative, and advisory support.

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IV. Performance Criteria and Evaluation Summary:

D. Cooperative Biological Engagement (CBE):

FY 2011 funds executed over three years will:

- Initiate bio-engagement in Afghanistan, Djibouti, India, Iraq, Kenya, Pakistan, South Africa, and Uganda;
- Initiate design for a National Public Health Laboratory (NPHL) and upgrades to a Central Public Health Laboratory (CPHL) in Afghanistan and engage in disease detection, surveillance, reporting and response;
- Initiate design of a Biological Medical Research Center (BMRC) in Pakistan;
- Initiate cooperative bilateral research projects between U.S. and Russian universities, and through the Civilian Research and Development Fund (CRDF);
- Initiate construction and equipment installation for a secure pathogen repository in Kazakhstan;
- Continue activities to include delivery, operational testing, and training of Mobile Diagnostic Units (MDUs) in Pakistan;
- Improve BS&S and capacity for disease detection, surveillance, reporting and response across the veterinary and health systems in Pakistan, in conjunction with the U.S. interagency;
- Continue cooperative bilateral research between U.S. and Pakistani universities;

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IV. Performance Criteria and Evaluation Summary:

- Continue to implement integrated electronic disease reporting in CBE-engaged countries, including through the Electronic Integrated Disease Surveillance System (EIDSS);
- Continue construction and equipment installation of Secured Pathogen Repositories to include: construction oversight of 1 Central Reference Laboratory (CRL) in Azerbaijan, and construction of 1 CRL in Kazakhstan;
- Continue to provide for 12 CBR projects (2 in Armenia, 2 in Azerbaijan, 2 in Georgia, 3 in Kazakhstan, and 3 in Ukraine);
- Continue to provide training in laboratory diagnostic techniques, epidemiology, clinical sample collection, outbreak surveillance, laboratory and health system management, and biosafety, biosecurity, and bioethics in CBE-engaged countries;
- Continue sustainment of 36 Diagnostic Labs (DLs) (11 in Azerbaijan, 6 in Georgia, 4 in Kazakhstan, 5 in Ukraine, and limited support for 10 in Uzbekistan), 1 Central Public Health Reference Laboratory (CPHRL) in Georgia and 1 Human CRL in Ukraine;
Complete 16 DLs (10 in Azerbaijan, 4 in Ukraine and 2 in Uzbekistan);
- Complete biorisk assessments in select areas Asia and Africa;
- Continue to provide for bio-related conference support; and
- Continue to provide logistical, administrative, and advisory support.

FY 2012 funds executed over three years will:

- Initiate bio-engagement in Tanzania, additional East African countries and West Africa;
- Initiate construction for a NPHL in Afghanistan;
- Initiate construction of the BMRC in Pakistan;

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IV. Performance Criteria and Evaluation Summary:

- Initiate construction and equipment installation for secure pathogen repositories in Ukraine to include: 1 pathogen repository and 1 Veterinary Central Diagnostic Facility;
- Continue activities to include delivery, operational testing, and training of MDUs in Pakistan;
- Continue activities to improve BS&S and capacity for disease detection, surveillance, reporting and response across the veterinary and health systems in Pakistan, in conjunction with the U.S. interagency;
- Continue cooperative research projects in CBE-engaged countries;
- Continue to implement EIDSS in CBE-engaged countries;
- Continue construction and equipment installation of secure pathogen repositories to include: construction oversight of 1 CRL in Azerbaijan, and construction of 1 CRL in Kazakhstan, and 1 repository upgrade in Kazakhstan;
- Continue cooperative biological research (CBR) projects in Afghanistan, Africa, Armenia, Azerbaijan, Georgia, 3 in Kazakhstan, Pakistan, and 3 in Ukraine and other countries as projects qualify for funding);
- Continue to provide training in laboratory diagnostic techniques, epidemiology, clinical sample collection, outbreak surveillance, laboratory and health system management, and biosafety, biosecurity, and bioethics in CBE-engaged countries;
- Continue sustainment of 41 DLs (11 in Azerbaijan, 6 in Georgia, 4 in Kazakhstan, 10 in Ukraine, and limited support for 10 in Uzbekistan), 1 CPHRL in Georgia, and 1 human CRL in Ukraine;
- Complete upgrades to a CPHL in Afghanistan;
- Complete 11 DLs (2 in Armenia, 7 in Ukraine, 1 in Afghanistan and 1 in Pakistan);
- Complete biorisk assessments in select areas of Asia and Africa;

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IV. Performance Criteria and Evaluation Summary:

- Continue to provide for bio-related conference support; and
- Continue to provide logistical, administrative, and advisory support.

FY 2013 funds executed over three years will:

- Initiate bio-engagement in Burundi, Rwanda, and other regional engagements;
- Continue cooperative research projects in CBE-engaged countries;
- Continue to implement EIDSS in CBE-engaged countries;
- Continue construction and equipment installation of Secured Pathogen Repositories to include: 1 CRL in Kazakhstan and 1 secured pathogen repository in Kazakhstan;
- Continue CBR projects in Afghanistan, Africa, Armenia, Azerbaijan, Georgia, Kazakhstan, 2 in Pakistan, Ukraine, and other CBE-countries as valuable projects are approved;
- Continue to provide training in laboratory diagnostic techniques, epidemiology, clinical sample collection, outbreak surveillance, laboratory and health system management, and biosafety, biosecurity, and bioethics in CBE-engaged countries;
- Continue sustainment of 42 DLs (1 in Armenia, 11 in Azerbaijan, 6 in Georgia, 4 in Kazakhstan, 10 in Ukraine, and 10 in Uzbekistan), 1 CPHRL in Georgia, and 1 human CRL in Ukraine;
- Continue construction for an NPHL in Afghanistan;
- Continue construction of Veterinary Central Diagnostic Facility in Ukraine;
- Complete construction and equipment installation for Secured Pathogen Repositories to include: construction oversight of 1 CRL in Azerbaijan and 1 pathogen repository in Ukraine;
- Complete the BMRC in Pakistan;

**Defense Threat Reduction Agency
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IV. Performance Criteria and Evaluation Summary:

- Complete 11 DLs in Kenya, Uganda, Ukraine, and other countries to fill gaps in analytical bio-surveillance capacity;
- Complete biorisk assessments in select areas of Asia and Africa;
- Continue to provide for bio-related conference support; and
- Continue to provide logistical, administrative, and advisory support.

E. Proliferation Prevention (PP):

FY 2011 funds executed over three years will:

- Ukraine: Increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment along the Moldova/Transnistria, Poland and Russia borders, continue project assessments and support efforts to upgrade international and state ports of entry (POE) and inland clearing stations (ICS);
- Enhance WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment on the Black Sea and Sea of Azov maritime borders;
- Azerbaijan: Enhance WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment on the Caspian Sea maritime border;
- Armenia: Increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment along the Georgia border, continue project assessments and support efforts to upgrade

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IV. Performance Criteria and Evaluation Summary:

international and state ports of entry (POE) and inland clearing stations (ICS);

- Moldova: Begin initial engagement to increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment;
- Georgia: Initiate enhancement of WMD interdiction, and sustainment capabilities on the Black Sea maritime border;
- Southeast Asia: Begin initial engagement to assess and derive requirements for WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment along the Strait of Malacca and in other regional waters; and
- Provide logistical and operational support.

FY 2012 funds executed over three years will:

- Ukraine: Continue to increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment along the Moldova/Transnistria, Poland and Russia borders, continue project assessments and support efforts to upgrade international and state POE and ICS;
- Enhance WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment on the Black Sea and Sea of Azov maritime borders;
- Armenia: Continue to increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment along the Georgia border, continue project assessments and support efforts to upgrade

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IV. Performance Criteria and Evaluation Summary:

international and state ports of entry (POE) and inland clearing stations (ICS);

- Moldova: Continue to increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment;
- Georgia: Continue enhancements of WMD interdiction, and sustainment capabilities on the Black Sea maritime border;
- Southeast Asia: Begin implementation of identified requirements for WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment in initial countries along the Strait of Malacca and in other regional waters and on land borders, and continue project assessments; and
- Provide logistical and operational support.

FY 2013 funds executed over three years will:

- Armenia: Continue to increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment along the Georgia border, continue project assessments and support efforts to upgrade international and state ports of entry (POE) and inland clearing stations (ICS);
- Moldova: Continue to increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment along the Ukraine border, continue project assessments and support efforts to upgrade international and state ports of entry (POE) and inland clearing stations (ICS);

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IV. Performance Criteria and Evaluation Summary:

- Southeast Asia: Continue to increase WMD command and control, communications, surveillance, detection and interdiction capabilities, and sustainment in initial countries and begin implementation in additional countries along the Strait of Malacca and in other regional waters and on land borders, and continue project assessments; and
- Provide logistical and operational support.

F. Threat Reduction Engagement (TRE):

- FY 2011 through FY 2013 funds will continue to support specific relationship-building opportunities with existing FSU countries while also shifting towards engagements with partners in new geographical areas including cooperation and coordination with cognizant Unified Combatant Commands (UCCs).

G. Other Assessments/Administrative Cost (OA):

- FY 2011 through FY 2013 funds support approximately 8-12 Audits and Examinations per year and provide agency support services as well as contractor administrative and advisory support. Funds also provide U.S. Embassy support for current and emerging DTRA/CTR offices in partner countries.

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V. <u>Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Contractor FTEs (Total)</u>	<u>1,188</u>	<u>1,138</u>	<u>1,139</u>	<u>-50</u>	<u>1</u>

Beginning October 1, 2011, DTRA has initiated a phased approach to modify contracts as new contracts are issued or bilateral modifications are made to existing contracts. These modifications will direct private sector firms to report actual direct labor hours and direct labor costs for the previous fiscal year. At the earliest, reporting will be required for modified contracts (or task orders) at the end of fiscal year 2012, i.e., report due October 2012. The statement of work modification will require that direct labor hours/costs be reported directly to DTRA for incorporation into the agency's annual inventory of services contracts until such time that this data can be reported directly into a DoD-wide contractor manpower reporting system.

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

OP 32 Line	FY 2011	Change		FY 2012	Change		FY 2013
		FY 2011/FY 2012			FY 2012/FY 2013		
	Actuals	Price	Program	Estimate	Price	Program	Estimate
308 Travel of Persons	3,713	67	-450	3,330	57	-158	3,229
399 Total Travel	3,713	67	-450	3,330	57	-158	3,229
932 Mgt Prof Support Svcs	10,089	182	1,050	11,321	192	-4,527	6,986
934 Engineering & Tech Svcs	27,638	497	-4,602	23,533	400	979	24,912
987 Other IntraGovt Purch	41,606	749	7,359	49,714	845	9,555	60,114
989 Other Services	437,787	7,880	-25,346	420,321	7,145	-3,596	423,870
999 Total Other Purchases	517,120	9,308	-21,539	504,889	8,582	2,411	515,882
Total	520,833	9,375	-21,989	508,219	8,639	2,253	519,111

The above represents the total obligation authority plan for the CTR program. These figures will differ from the object class report stating FY 2011 actuals and unobligated balances carried forward due to the multi-year nature of the account.

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Defense Security Cooperation Agency (DSCA)



Overseas Humanitarian, Disaster and Civic Aid

February 2012

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**Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
OHDACA	338,537	7,928	-238,803	107,662	4,375	-3,278	108,759

* The FY 2011 Actual column includes obligations for the Haiti Earthquake, Pakistan Flooding, and Japan Earthquake Disaster Relief Efforts. DoD transferred \$775,000 thousand to OHDACA via Reprogramming Actions. The Budget Authority for FY 2010/2011 was \$884,731 thousand. The Budget Authority for FY 2011/2012 was \$107,685 thousand.

I. Description of Operations Financed: The Overseas Humanitarian, Disaster and Civic Aid (OHDACA), <http://www.dsca.mil>, appropriation supports the Secretary of Defense and Combatant Commanders' security cooperation strategies to build indigenous capabilities and cooperative relationships with allies, friends, civil society, and potential partners. The appropriation provides low cost, non-obtrusive and highly effective activities that help partners help themselves, improves access to areas not otherwise available to U.S. Forces, and build collaborative relationships with host nation's civil society. The FY 2013 budget estimate requests a total of \$108.8 million to finance the humanitarian assistance and mine action programs as well as foreign disaster relief initiatives.

Humanitarian Assistance (HA) Program: Established in 1986, the HA program is designed to assure friendly nations and allies of our support and provides basic humanitarian aid and services to populations in need. The Department and Combatant Commanders seek to help avert political and humanitarian crises, promote democratic development and regional stability, and enable countries to begin to recover from conflicts.

The HA projects and activities accomplish these objectives through (1) donation of excess non-lethal DoD property; (2) provision of on-the-ground activities carried out by U.S. military personnel aimed at assuring friendly nations of our support by improving U.S.

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I. Description of Operations Financed (cont.)

military presence in countries; and (3) enabling the Commands to assist countries by improving local crisis response capacity and training in disaster planning and preparedness which minimizes the potential for crises to develop or expand, thereby promoting regional stability and reducing a requirement for large-scale deployment of U.S. military forces at a later date. Such activities include assessment of needs, education support, health-related projects, disaster preparedness and basic infrastructure support.

In non-crisis peacetime settings, the DoD HA programs support the Combatant Commanders by providing access for the U.S. military in selected countries to promote stability, interoperability, coalition-building, and to mitigate violent extremism.

The DoD, in coordination with the Department of State (DOS), transports non-lethal excess defense property in support of U.S. national security and foreign policy objectives. Funding also provides for distribution of relief supplies, acquisition and shipment of transportation assets to assist in distribution; purchase and provision of relief supplies; refurbishment and restoration of excess DoD non-lethal equipment; storage of excess property; and inspection, packaging and intermediary warehouse storage pending delivery of excess material. The costs of DoD assistance include other smaller scale activities conducted by U.S. forces targeted at relieving suffering and generating long-term positive perceptions of the DoD by host nation civilian and military institutions. These activities include training, construction, and medical, technical, engineering and logistical assistance, as well as transportation and the provision of Humanitarian Daily Rations (HDRs). Among the functions of such activities are surveys and assessments to ensure the appropriate use of DoD excess property for its intended purpose and training local personnel in its operation and maintenance.

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I. Description of Operations Financed (cont.)

The Combatant Commanders' HA activities reflect the priorities of the Secretary of Defense and the Chairman, Joint Chiefs of Staff. They also include support programs that ensure proper administration of humanitarian activities and allow the DoD to anticipate future requirements and understand key issues related to program execution. Activities include civilian-military collaboration and coordination of humanitarian assistance and operations with the U.S. Agency for International Development (USAID), Non-Government Organizations (NGO) and international organizations, as well as host nation civilian and military organizations. These activities provide for timely response to emerging priorities defined by USG principals as important to the bilateral military relations of the United States, to include requests from other agencies that further national security and foreign policy objectives.

For FY 2013, request \$73.7 million to support DoD HA programs and activities. Activities include transportation, excess property, and other targeted assistance for disaster preparedness and mitigation in countries deemed strategically relevant. Current plans call for the Commanders to conduct humanitarian assistance activities as part of their regional security cooperation strategy, and to enhance readiness for crisis response to emergencies in their regions. The list of countries/projects submitted by Combatant Commands illustrate that each Combatant Commander has more projects requested than funding available. A summary of this information is provided in the table below; however, some variation may be necessary based on environmental requirements during funding execution.

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I. Description of Operations Financed (cont.)

The approximately 440 HA projects by Combatant Command are reflected below.

<u>Combatant Command</u>	<u>Number of Projects</u>	<u>\$ in Millions Estimated FY 2013 Baseline Funding</u>
USAFRICOM	37	15.8
USCENTCOM	76	8.5
USEUCOM	71	15.6
USNORTHCOM	13	6.5
USPACOM	115	40.3
USSOUTHCOM	130	52.7
Total	442	139.4

Humanitarian Mine Action (HMA) Program: The HMA program is a major component of the USG program and supports DoD's security cooperation strategy. Explosive Remnants of War (ERW), landmines, unexploded ordnance, and small arms ammunitions, are the residues of civil wars and internal conflicts on virtually every continent. Increasingly in these conflicts, these explosives deny civilian populations their livelihoods, uproot them from their lands, and promote political instability. Today, explosive remnants of war kill or maim at least 1,000 people monthly - most of them innocent civilians.

The HMA Program is a train-the-trainer program executed by the Combatant Commanders. The program provides significant training and readiness-enhancing benefits to U.S. forces while contributing to alleviating a highly visible, worldwide problem. The program aids in the development of leadership and organizational skills for host country personnel to sustain their mine action programs after U.S. military trainers have redeployed. The

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I. Description of Operations Financed (cont.)

program trains local demining cadres to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and ERW, and return those cleared areas to productive use. It also provides supplies, services, and equipment, to a limited degree, to host country mine action centers to help clear contaminated areas impeding the repatriation of internally displaced persons and/or refugees and obstructing the means to lead productive lives.

The HMA program provides access to geographical areas otherwise not readily available to U.S. forces and contributes to unit and individual readiness by providing unique in-country training opportunities that cannot be duplicated in the United States. The U.S. military or civilian personnel do NOT enter active minefields or remove emplaced landmines. Our military forces hone critical wartime, civil-military, language, cultural, and foreign internal defense skills. Additionally, DoD health services professionals may be included in training missions, which increase their knowledge and ability to deal with blast/trauma wounds, while providing advice and assistance to host nations on immediate and short-term victim assistance issues. Projects provide direct HA while benefiting DoD by providing excellent training opportunities for our soldiers and by expanding U.S. military medical contacts with foreign medical providers. The Humanitarian Mine Action program enhances the deployment and war-fighting skills of our military forces, and is instrumental in promoting regional stability and improving USG and Combatant Commanders' relations with host nations.

The Humanitarian Demining Training Center (HDTC) established at Fort Leonard Wood, Missouri, is the DoD military center of excellence for the training of deploying U.S. personnel for mine action missions. HDTC also collects information on landmines and ERW in countries approved for participation in the USG HMA program. The HDTC incorporates new demining technologies and techniques in training plans and provides current data on

**Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (cont.)

country specific ERW (including unexploded ordnance (UXO), mines, booby traps, and small arms ammunition) in support of training. The HDTC is responsible for expanding current training in mine risk education to include personnel from other USG agencies, NGOs, and international organizations and to develop linkages to those agencies and academic institutions.

Travel and transportation requirements for deploying forces are a major expense of the program. Deployments primarily consist of highly skilled civil affairs personnel, medical, engineers, explosive ordnance disposal (EOD), and other general purpose forces to help host nations establish mine action programs and to train and advise local cadre in managing their sustainment operations.

For FY 2013, the DoD is requesting \$5.1 million to fund HMA activities previously described. Funding will provide for assessments of newly designated countries, ongoing worldwide training operations, incremental funding of high-priority, emerging operations, and evaluations of current programs to determine if projected "end states" have been met.

The HMA training missions projected by Combatant Commands for various Host Nations are identified below.

<u>Combatant Commands</u>	<u>Commands Nations</u>
USAFRICOM	Angola, Burundi, Chad, Kenya, Mozambique, Sudan, Tanzania
USCENTCOM	Kyrgyzstan, Lebanon, Pakistan
USEUCOM	Armenia, Azerbaijan, Bulgaria, Croatia, Estonia, Georgia
USPACOM	Cambodia, Thailand, Mongolia
USSOUTHCOM	Colombia, Ecuador, Peru

**Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

Foreign Disaster Relief: In times of natural and man-made disasters such as the Pacific Tsunami (2004), Pakistan Earthquake (2005), Georgia conflict (2008), Haiti Earthquake (2010), Pakistan Flooding (2010), and Japan Earthquake (2011) the U.S. military has and will continue to be called upon to provide aid and assistance because of our unique assets and capabilities. The OHDACA funding allows the Combatant Commanders to provide immediate life-saving assistance to countries in their region.

The DoD plays a key role by providing effective response when asked by the DOS and USAID. The U.S. military offers exceptional operational reach and can immediately deploy personnel as a stopgap measure to limit the extent of emergencies. The DoD's ability to respond rapidly assists in the containment of crises and limit threats to regional stability by donating and/or transporting relief aid within hours or a few days of a disaster. The DoD is unmatched regarding command and control, logistics, transportation, and communications, and the amount of cargo transported by available air or sealift support. These capabilities would be extremely expensive to develop and maintain in any other government agency.

Emergency response encompasses transportation, logistical support, provisions of Humanitarian Daily Rations (HDRs) (to maintain the health of moderately malnourished recipients until conventional relief programs or resumption of targeted feeding), search and rescue, medical evacuation, and assistance to internally displaced persons and refugees, in the form of both supplies and services.

For FY 2013, the DoD is requesting \$30 million for Foreign Disaster Relief. Funding will provide transportation, logistical support, communications, and humanitarian assistance supplies as described above for disaster relief efforts.

Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

II. Force Structure Summary:

None.

**Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2012						
	FY 2011 Actuals	Budget Request	Congressional Action		Current Estimate	FY 2013 Estimate	
			Amount	Percent Appropriated			
A. BA Subactivities							
1. Operational Forces	338,537	107,662	0	0.0	107,662	107,662	108,759
Foreign Disaster Relief	230,079	30,000	0	0.0	30,000	30,000	30,000
Humanitarian Assistance	104,623	72,666	0	0.0	72,666	72,666	73,678
Humanitarian Mine Action Program	3,835	4,996	0	0.0	4,996	4,996	5,081
Total	338,537	107,662	0	0.0	107,662	107,662	108,759

* The FY 2011 Actual column includes obligations for the Haiti Earthquake, Pakistan Flooding, and Japan Earthquake Disaster Relief Efforts. DoD transferred \$775,000 thousand to OHDACA via Reprogramming Actions. The Budget Authority for FY 2010/2011 was \$884,731 thousand. The Budget Authority for FY 2011/2012 was \$107,685 thousand.

Overseas Humanitarian, Disaster Assistance, and Civic Aid
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	107,662	107,662
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	107,662	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	107,662	
Supplemental		
Reprogrammings		
Price Changes		4,375
Functional Transfers		
Program Changes		-3,278
Current Estimate	107,662	108,759
Less: Wartime Supplemental		
Normalized Current Estimate	107,662	

**Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		107,662
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2012 Appropriated Amount		107,662
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		107,662
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		107,662
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		107,662
6. Price Change		4,375
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
9. Program Decreases		-3,278
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Humanitarian Assistance Program	-3,278	
The decrease reflects a reduction in the number of humanitarian aid and service projects executed by the COCOMs.		
(FY 2012 Baseline: \$72,666 Thousand)		

Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases FY 2013 Budget Request		108,759

**Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Humanitarian projects and support of foreign disaster relief and emergency crises, additional and immediate requirements emerge during the execution year. Accordingly, performance criteria are difficult to summarize. Useful measures are the amount of actual obligations reported, planned obligations, and the number of projects and training missions planned and identified in the descriptions of the operations financed for each sub-activity above.

Funding Levels	FY 2011 <u>Actual</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>
Humanitarian Assistance Program	104,623	72,666	73,678
Humanitarian Mine Action Program	3,835	4,996	5,081
Foreign Disaster Relief	230,079	30,000	30,000
Total	338,537	107,662	108,759

Overseas Humanitarian, Disaster Assistance, and Civic Aid
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Contractor FTEs (Total)</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>	<u>0</u>

**Overseas Humanitarian, Disaster Assistance, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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

OP 32 Line	Change			FY 2012 Estimate	Change		FY 2013 Estimate
	FY 2011 Actuals	FY 2011/FY 2012			FY 2012/FY 2013		
		Price	Program		Price	Program	
308 Travel of Persons	4,072	73	-1,245	2,900	49	0	2,949
399 Total Travel	4,072	73	-1,245	2,900	49	0	2,949
415 DLA Supplies & Materials	0	0	1,470	1,470	25	-4	1,491
499 Total Supplies & Materials	0	0	1,470	1,470	25	-4	1,491
705 AMC Channel Cargo	34,040	579	-22,219	12,400	211	0	12,611
719 SDDC Cargo Ops-Port hndlg	6,509	1,985	106	8,600	2,692	-69	11,223
799 Total Transportation	40,549	2,564	-22,113	21,000	2,903	-69	23,834
920 Supplies/Matl (non fund)	38,980	702	-26,682	13,000	221	0	13,221
921 Print & Reproduction	2,050	37	-1,787	300	5	0	305
925 Eqt Purch (Non-Fund)	3,440	62	-702	2,800	48	0	2,848
957 Lands and Structures	66,033	1,189	-63,428	3,794	64	0	3,858
960 Interest and Dividends	1	0	-1	0	0	0	0
987 Other IntraGovt Purch	11,566	208	-9,578	2,196	37	0	2,233
989 Other Services	171,846	3,093	-114,737	60,202	1,023	-3,205	58,020
999 Total Other Purchases	293,916	5,291	-216,915	82,292	1,398	-3,205	80,485
Total	338,537	7,928	-238,803	107,662	4,375	-3,278	108,759

* The FY 2011 Actual column includes obligations for the Haiti Earthquake, Pakistan Flooding, and Japan Earthquake Disaster Relief Efforts. DoD transferred \$775,000 thousand to OHDACA via Reprogramming Actions. The Budget Authority for FY 2010/2011 was \$884,731 thousand. The Budget Authority for FY 2011/2012 was \$107,685 thousand.

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Fiscal Year (FY) 2013 Budget Estimates
Support for International Sporting Competitions
(SISC)



February 2012

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**OASD (Homeland Defense & Americas' Security Affairs)
Support for International Sporting Competitions
Fiscal Year (FY) 2013 Budget Estimates**

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

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

	<u>FY 2011</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
SISC	2,121	40	-161	2,000	0	0	0

I. Description of Operations Financed: The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC) Paralympic Military Program. Funds are still available from the FY 2003 DoD Appropriations Act (P.L. 107-248).

The Department is not requesting additional appropriated funds for FY 2013. In FY 2011, the Department has supported the Special Olympics World Summer Games, and 16 events sanctioned by the USOC's Paralympic Military Program. In FY 2012, Department will likely support two International Paralympics Biathlon World Cup events, the U.S. Track and Field Trials, the Paralympic Games, and up to 13 U.S. Paralympic Military Program events and spend about \$2.0 million for these events. The current account balance as of September 30, 2011 in the SISC account is approximately 5.3 million, which is available until expended.

These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

OASD (Homeland Defense & Americas' Security Affairs)
 Support for International Sporting Competitions
 Fiscal Year (FY) 2013 Budget Estimates

II. Force Structure Summary: N/A

III. Financial Summary
 (\$ in Thousands)

	FY 2011 <u>Estimate</u>	Budget Request	FY 2012				Current Estimate	FY 2013 Estimate
			<u>Congressional Action</u>					
			Amount	Percent	Appropriated			
A. BA Subactivities								
Support to International Sporting Competitions	2,121	0	0	0	0	0	0	

B. Reconciliation Summary - N/A

C. Reconciliation of Increases and Decreases - N/A

* Note: Planned obligations for FY 2013 will be adjusted as requests for services are approved and scheduled for Department of Defense support. In accordance with the FY 2003 Defense Appropriations Act, SISC funds "are to remain available until expended, in order to provide for future events."

V. Personnel Summary - N/A

VI. OP 32 Line - N/A

Fiscal Year 2013 Budget Estimates
Department of Defense
Acquisition Workforce Development Fund
(DAWDF)



February 2012

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**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity 1: Acquisition Workforce Development Fund**

	<u>FY 2011</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2013</u> <u>Estimate</u>
DAWDF	686,298	3,867	29,835	720,000	5,687	218,313	944,000

I. Description of Operations Financed:

	FY 2011 Actuals	FY 2012 Estimate	FY 2013 Estimate
Appropriated	208,767	105,501	274,198
Tax (Credit)	56,061	614,499	669,802
Sub-Total*	264,828	720,000	944,000
Prior Year Carry Forward **	421,470	218,254	20,753
Total	686,298	938,254	964,753

* The Sub-Total meets the FY 2010 NDAA, Sec 832 (P.L. 111-84) at the 80% minimum required baseline.

** Prior Year Carry Forward cannot be used to meet the minimum required baseline in accordance with FY 2010 NDAA, Sec. 832 (P.L. 111-84).

The FY 2013 budget supports strengthening of the DoD acquisition workforce to ensure the Department achieves and sustains sufficient workforce capacity and capability. Since 2008, DoD has made significant progress towards bolstering workforce capacity. In addition to completing and maintaining sufficient capacity, DoD will continue efforts to strengthen the quality, readiness and performance results of the workforce. The Defense Acquisition Workforce growth initiative is supported by Title 10 U.S.C. 1705 Defense Acquisition Workforce Development Fund (DAWDF). The law states credits to the fund for fiscal year 2012 and 2013 are \$900 million and \$1,180 billion respectively. The credits are a combination of appropriated funding and receipts/taxes from the military services and defense agencies. The law further states the Secretary of Defense may reduce an amount (the Floor) for a fiscal year if the amounts are greater than is reasonably needed

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

for purposes of the Fund for a fiscal year, but may not reduce the amount for a fiscal year to an amount that is less than 80 percent of the amount specified in the law.

The purpose of the Defense Acquisition Workforce Development Fund (DAWDF) is to ensure the Department of Defense (DoD) has the capacity in both personnel and skills needed to perform its acquisition mission, provide appropriate oversight of contractor performance, and ensure that the Department receives best value for expenditure of public resources. The acquisition, technology, and logistics mission in DoD is carried out primarily by an identified set of personnel in the military departments and defense agencies known as the Defense Acquisition Workforce (DAW).

To reform how and what is bought the Department has embarked on an initiative to significantly improve the quality and readiness of the DAW which is dependent upon having adequate numbers of capable personnel on the job, in the right place, and at the right time. The Department's Acquisition Workforce Growth initiative includes increasing the size of the organic workforce by 10,000 through fiscal year 2015. To achieve this goal, the Department plans to hire approximately 10,000 new workforce members (funded by DAWDF). As part of this initiative, the Department will grow its contracting and oversight workforce, to include the Defense Contract Management Agency and the Defense Contract Audit Agency. These resources will improve the Department's oversight capability and help ensure it gets what it pays for, ferret out waste, and more aggressively combat contract fraud. Additionally, to get the best value for taxpayers, the Department will enhance its cost estimating and pricing capability to improve program estimates and ensure DoD contracts are appropriately priced.

The DAWDF supports these efforts to meet the Department's workforce challenges and restore the organic defense acquisition workforce by funding initiatives in three

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

categories: 1) recruiting, 2) training and development, and 3) recognition and retention. Funds available to the DAWDF include appropriated funds and funds sourced from other appropriations based on a percent of expenditures for contract services.

DAWDF allocations enabled Components across the DAW to increase hiring by 6,290 personnel since inception of the Fund, with 36% of those accessions in the Contracting career field; 17% in the System Planning, Research, Development and Engineering; 11% Auditing; 10% Life Cycle Logistics; and the remaining 26% in IT Management, Legal, Program Management, Production, Quality & Manufacturing, and Facilities Engineering. DAWDF funds enabled Components to add acquisition personnel in the key strategic areas of contracting, system engineering, and cost estimating.

RECRUITING AND HIRING		
(\$ in Millions)		
FY 2011	FY 2012	FY 2013
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
\$472	\$490	\$374

Recruiting and Hiring: Research (OSD(AT&L) and RAND) suggests that approximately 17 percent of acquisition workforce civilians are eligible for full retirement and 20 percent will become eligible in the next five years. Over the next ten years approximately 58 percent will be eligible to retire. Accordingly, the Department has leveraged existing acquisition intern programs and provided funding to develop new, robust acquisition intern, journeymen, and Highly Qualified Expert (HQE) programs. In addition, the DoD has expanded the current Student Career Experience Program (SCEP)

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

participant pool, using the program as a pipeline from which to populate acquisition intern programs and a vehicle through which to increase diversity within the Defense acquisition workforce. The 58 percent includes those eligible (17.21%) + those within 5yrs (19.99%) + those eligible in 6-10yrs (20.86%).

TRAINING AND DEVELOPMENT

(\$ in Millions)

FY 2011	FY 2012	FY 2013
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
\$72	\$81	\$120

Training and Development: DoD components have consistently signaled an annual demand for acquisition training that exceeds the Defense Acquisition University's (DAU's) current capacity. Approximately 19,000 classroom and 100,000 online training seats per year have been added to DAU's annual training capacity as part of the addendum schedule (expanded capacity because of the DAWDF). The Department funded DAU training enhancement and capacity expansion programs to better serve the needs of the Defense acquisition community. The Military Departments and Defense agencies also funded targeted acquisition and leadership training to better prepare their workforce for the future; enhanced information technology capabilities, enabling the Department to quickly analyze, report and react to rapidly changing acquisition career management environments and requirements; and expanded functional skill set development opportunities.

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

Training capacity increased significantly by hiring Subject Matter Expert (SME) faculty which allowed significant increases in course offerings throughout the United States and strategically selected overseas sites. The DAWDF funds expanded training capacity at the Defense Acquisition University (DAU) for all acquisition courses and classroom graduates by 27,675 through 1,307 course offerings for the entire Defense acquisition workforce.

RECOGNITION, RETENTION, AND WORKFORCE ASSESSMENTS

(\$ in Millions)

FY 2011	FY 2012	FY 2013
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
\$143	\$149	\$450

Recognition and Retention: The Department is implementing a robust employee retention and talent management strategy to retain acquisition employees with expert knowledge in critical and shortage skill areas. These employees include, but are not limited to, individuals filling key leadership positions. These are especially found in major acquisition programs, such as program managers, engineers, senior contracting officers, life cycle logisticians, cost estimators, and other personnel possessing special expertise that is hard to find or retain.

In an effort to encourage retention of and recognition for key acquisition workforce employees with "mission critical" skills, competencies, and certifications, the DAWDF provided funding for: 2,650 tuition assistance incentives; 147 student loan repayments; 86 Permanent Change of Station moves; 1,125 courses towards advanced academic degrees; 12 performance awards; and 14 other miscellaneous recognition incentives. Permanent Change of Station funding will increase the department's ability to fill mission critical

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

positions. This program will also provide developmental opportunities for the enrichment of our workforce and ensure they have a broad range of experience to better understand the intricacies of acquisition.

This funding supports the competency management assessment and the resultant plan will address the critical skills and competencies of the exiting workforce based on expected losses due to retirement and other attrition and gaps in the exiting or projected workforce.

II. Force Structure Summary:

Not applicable.

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action		Current Estimate	Current Estimate		
			Amount	Percent Appropriated				
A. BA Subactivities								
1. Appropriation *	208,767	305,501	-200,000	-65.5	105,501	105,501	274,198	
Recruiting and Hiring	143,531	207,809	-136,045	-65.5	71,764	71,764	108,527	
Retention and Recognition	43,480	34,472	-22,568	-65.5	11,904	11,904	34,831	
Training and Development	21,756	63,220	-41,387	-65.5	21,833	21,833	130,840	
2. Tax (Credit) *	56,061	614,499	0	0.0	614,499	614,499	669,802	
Recruiting and Hiring	38,543	417,997	0	0.0	417,997	417,997	265,105	
Retention and Recognition	11,676	69,339	0	0.0	69,339	69,339	85,084	
Training and Development	5,842	127,163	0	0.0	127,163	127,163	319,613	
3. Prior Year Carry Forward **	421,470	0	0	n/a	0	0	0	
Recruiting and Hiring	289,769	0	0	n/a	0	0	0	
Retention and Recognition	87,780	0	0	n/a	0	0	0	
Training and Development	43,921	0	0	n/a	0	0	0	
Total	686,298	920,000	-200,000	-21.7	720,000	720,000	944,000	

* The total of the 1. Appropriation and 2. Tax (Credit) meets the FY 2010 NDAA, Sec 832 (P.L. 111-84) at the 80% minimum required baseline.

** 3. Prior Year Carry Forward cannot be used to meet the minimum required baseline in accordance with FY 2010 NDAA, Sec 832 (P.L. 111-84).

FY 2012 Prior Year Carry Forward = \$218,254

FY 2013 Prior Year Carry Forward Estimate = \$20,753

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	920,000	720,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-200,000	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	720,000	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	720,000	
Supplemental		
Reprogrammings		
Price Changes		5,687
Functional Transfers		32,653
Program Changes		185,660
Current Estimate	720,000	944,000
Less: Wartime Supplemental		
Normalized Current Estimate	720,000	

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		920,000
1. Congressional Adjustments		-200,000
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) MILITARY CONSTRUCTION AND VETERANS AFFAIRS AND RELATED AGENCIES APPROPRIATIONS ACT, 2012, Conference Report, 112-331	-200,000	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2012 Appropriated Amount		720,000
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		720,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		720,000
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		720,000
6. Price Change		5,687
7. Functional Transfers		32,653
a. Transfers In		
1) Tax (Credit)	55,303	
Meets requirement of National Defense Authorization Act, 2010, Sec 832 (Baseline \$614,499)		
b. Transfers Out		
1) Full-Time Equivalent (FTEs)	-22,650	
Transfers 151 FTEs to Operation and Maintenance, Defense-Wide, Defense Acquisition University (-151 FTEs)		
8. Program Increases		185,660
a. Annualization of New FY 2012 Program		

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) Appropriation Request	168,697	
FY 2013 DAWDF Appropriation Request (Baseline \$105,501)		
2) Training and Development	16,963	
Develop and Implementation of the Acquisition Life-Cycle		
Leadership Development Program. Succession and career		
path planning (Baseline \$81)		
9. Program Decreases		
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
FY 2013 Budget Request		944,000

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2011/ FY 2012</u>	<u>Change FY 2012/ FY 2013</u>
<u>Civilian End Strength (Total)</u>	5,228	5,105	3,918	-123	-1,187
U.S. Direct Hire	5,228	5,105	3,918	-123	-1,187
Total Direct Hire	5,228	5,105	3,918	-123	-1,187
<u>Civilian FTEs (Total)</u>	5,287	5,261	4,064	-26	-1,197
U.S. Direct Hire	5,287	5,261	4,064	-26	-1,197
Total Direct Hire	5,287	5,261	4,064	-26	-1,197
Average Annual Civilian Salary (\$ in thousands)	89.2	93.1	95.2	3.9	2.1

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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

<u>OP 32 Line</u>	Change		Change		Change		<u>FY 2013 Estimate</u>
	<u>FY 2011 Actuals</u>	<u>FY 2011/FY 2012</u>		<u>FY 2012 Estimate</u>	<u>FY 2012/FY 2013</u>		
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	471,843	0	17,918	489,761	1,763	-104,494	387,030
199 Total Civ Compensation	471,843	0	17,918	489,761	1,763	-104,494	387,030
308 Travel of Persons	49,987	900	5,895	56,782	965	16,701	74,448
399 Total Travel	49,987	900	5,895	56,782	965	16,701	74,448
633 DLA Document Services	163	10	12	185	12	45	242
671 DISN Subscription Services (DSS)	3	0	-3	0	0	0	0
699 Total DWCF Purchases	166	10	9	185	12	45	242
912 GSA Leases (SLUC)	2,324	42	277	2,643	45	772	3,460
914 Purch Com (non fund)	0	0	4	4	0	1	5
915 Rents, Leases (non GSA)	0	0	0	0	0	5	5
917 Postal Svc (USPS)	3	0	-3	0	0	0	0
920 Supplies/Matl (non fund)	566	10	67	643	11	189	843
921 Print & Reproduction	208	4	24	236	4	70	310
922 Eqt Maint Contract	668	12	80	760	13	224	997
923 Facilities Maint by Contr	2,461	44	291	2,796	48	821	3,665
925 Eqt Purch (Non-Fund)	5,634	101	665	6,400	109	1,882	8,391
932 Mgt Prof Support Svcs	7,505	135	885	8,525	145	2,507	11,177
940 Defense Security Service	0	0	2,272	2,272	39	668	2,979
960 Interest and Dividends	2	0	-2	0	0	0	0
987 Other IntraGovt Purch	2,000	36	-2,036	0	0	0	0
989 Other Services	142,931	2,573	-25,413	120,091	2,042	290,421	412,554
990 IT Contract Support Ser	0	0	28,902	28,902	491	8,501	37,894
999 Total Other Purchases	164,302	2,957	6,013	173,272	2,947	306,061	482,280
Total	686,298	3,867	29,835	720,000	5,687	218,313	944,000

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

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

FY 2012 DAWDF Appropriation = \$105,501

FY 2013 DAWDF Appropriation Request = \$274,198

Fiscal Year 2013 Overseas Contingency Operations Estimates Operation and Maintenance, Defense-Wide



February 2012

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**Operation and Maintenance, Defense-Wide
FY 2013 Overseas Contingency Operations Request**

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

COMPONENT	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
OPERATION AND MAINTENANCE, DEFENSE-WIDE			
The Joint Staff (TJS)	7,214	2,000	2,000
US Special Operations Command (USSOCOM)	3,264,680	3,298,739	2,503,060
BUDGET ACTIVITY 1 TOTAL	3,271,894	3,300,739	2,505,060
Defense Media Agency (DMA)	14,799	15,457	10,823
Defense Contract Audit Agency (DCAA)	31,765	23,478	30,674
Defense Contract Management Agency (DCMA)	84,972	87,925	69,803
Defense Human Resource Activity (DHRA)	0	0	3,334
Defense Information System Agency (DISA)	144,229	164,520	152,925
Defense Legal Services Agency (DLSA)	83,387	67,322	102,322
DoD Education Activity (DoDEA)	501,769	267,100	139,830
Defense Security Cooperation Agency (DSCA)	2,000,000	2,140,000	2,200,000
Office of the Secretary of Defense (OSD)	188,653	143,870	87,805
Other Programs	3,312,144	3,041,800	2,522,003
BUDGET ACTIVITY 4 TOTAL	6,361,718	5,951,472	5,319,519
APPROPRIATION TOTAL (0100D)	9,633,612	9,252,211	7,824,579
OFFICE OF THE INSPECTOR GENERAL (0107D)	11,311	11,055	10,766

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

I. Description of Operations Financed: The Defense Contract Audit Agency (DCAA) is responsible for providing audit services and financial advice to all Department of Defense (DoD) acquisition officials involved in OEF/OND military operations and reconstruction in Iraq and Afghanistan. DCAA assists these officials in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions by 1) responding to requests from acquisition officials for specific services across the entire spectrum of contract financial and business matters, and 2) fulfilling the recurring audit work required to monitor cost performance and approve contract payments. DCAA's workload originates primarily from the effort required to audit and monitor DoD and civilian agency (USAID and State Department) acquisitions of equipment, materials, and/or services. Congressional interest in the costs charged to Iraq and Afghanistan-related contracts, and requests for contract audit support from the Defense Procurement Fraud Unit and U.S. attorneys during the conduct of investigations and prosecution of perpetrators of contract fraud also impact DCAA's workload.

There are few audit matters within DCAA more sensitive and significant than the support provided to the OEF/OND-related contracts. The Agency has established priorities to ensure audit support in Iraq, Kuwait, Afghanistan and related field offices is timely, comprehensively accomplished and promptly reported to its customers. The OEF/OND and Iraqi reconstruction contracts have significantly increased the Agency's auditable dollar base, as well as data requests and support workload for the auditors, supervisors, managers, and headquarters personnel. The DCAA audits of cost-reimbursable contracts represent a continuous effort from evaluation of proposed prices to final closeout and payment. DCAA performs initial audits of contractor business system internal controls and preliminary testing of contract costs to provide a basis for provisional approval of contractor interim payments and early detection of deficiencies. DCAA also performs comprehensive contract cost audits throughout the life of the contract; and the contracting activity uses the audits to adjust

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

provisionally approved interim payments and ultimately to negotiate final payment to the contractor. The audit and financial advisory services provided in support of OEF/OND military operations and reconstruction in Iraq and Afghanistan will be subject to the same performance measurement as all other DCAA audit activities.

II. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF					
1.0	Personnel	\$12,349	\$7,436	\$5,455	\$12,891
2.0	Personnel Support	707	\$336	\$474	\$810
3.0	Operating Support	\$42	\$338	(\$198)	\$140
	Sub-Total	\$13,098	\$8,110	\$5,731	\$13,841
OND (FY 2010 was OIF.)					
1.0	Personnel	\$16,435	\$14,226	\$915	\$15,141
2.0	Personnel Support	\$1,993	\$913	\$518	\$1,431
3.0	Operating Support	\$239	\$229	\$32	\$261
	Sub-Total	\$18,667	\$15,368	\$1,465	\$16,833
	SAG Total	\$31,765	\$23,478	\$7,196	\$30,674
	Workyears	206	153	39	192

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

Significant changes between FY 2012 and FY 2013 is attributed to the following:

OCONUS

Increase of 16 workyears in OCONUS is related to additional audit teams in Southwest Asia beyond the number included in the FY 2012 estimate. Work being accomplished includes transitioning of LOGCAP IV contractor, KBR, from DoD to DoS (Iraq); providing audit support to the NATO Training Mission-Afghanistan/Combined Security Transition Command (Afghanistan); providing audit coverage for the effort under LOGCAP IV for South Kandahar Air Field and Forward Operating Base Leatherneck, and providing audit coverage for conducting operations audits in Bagram and Kandahar (Afghanistan). Also the work in Kuwait is taking longer than originally planned due to the complexity of the work and changes to the venues that DCAA will be covering, i.e. Bahrain and Qatar. Work in these Middle East countries support operations in Iraq and Afghanistan.

CONUS

Increase of 23 workyears is the result of performance of direct cost testing, accounting and billing systems and forward pricing assignments at high risk OCO contractors such as MEP and Fluor. In addition, as a result of increased risk and the need to perform the following types of audits at OCO contractors - primarily KBR, DynCorp, AECOM, CH2M Hill and ITT:

Incurring cost audits through 2007;
Accounting & Billing Systems Audits;
Direct Cost Testing;
CAS Audits (Disclosure Statements and cost impacts);
Fraud referrals and related investigative support activities.

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

	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
A. <u>Subactivity Group</u>				
OEF				
1. Cost Breakdown Structure (CBS)	\$12,349	\$7,436	\$5,455	\$12,891
Category/Subcategory 1.0 Personnel				

- a. Narrative Justification:** Funds are required for personnel performing contract audit work in Afghanistan and in CONUS. Audits occur at many stages of the contracting processing, beginning with evaluation of proposed prices and ending with final closeout and payment. Work will continue in CONUS after completion of audit performance until the contracts are closed. The Commission on Wartime Contracting issued a special report in September 2009 that stressed the importance of audits of contractor business systems, including follow-up and resolution. The Commission's final report issued in August 2011 also stated that agencies, including DCAA, lack sufficient staff and resources to enable adequate management of all aspects of contingency contracting, including business systems reviews and incurred cost audits. The funding is needed to perform these important audits in a timely manner.
- b. Explanation of Change Between FY 2012 and FY 2013:** Changes between years FY 2012 and FY 2013 are predominately the result of increased workyears required both in country and CONUS to ensure audit support to OEF related contracts.

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

OND (FY2010 was OIF)

2. Cost Breakdown Structure (CBS)	\$16,435	\$14,226	\$915	\$15,141
Category/Subcategory 1.0 Personnel				

- a. Narrative Justification:** Funds are required for personnel performing contract audit work in Iraq/Kuwait and in CONUS. Audits occur at many stages of the contracting processing, beginning with evaluation of proposed prices and ending with final closeout and payment. Work will continue in CONUS after completion of audit performance until the contracts are closed. The Commission on Wartime Contracting issued a special report in September 2009 that stressed the importance of audits of contractor business systems, including follow-up and resolution. The Commission's final report issued in August 2011 also stated that agencies, including DCAA, lack sufficient staff and resources to enable adequate management of all aspects of contingency contracting, including business systems reviews and incurred cost audits. The funding is needed to perform these important audits in a timely manner.
- b. Explanation of Change Between FY 2012 and FY 2013:** Changes between years FY 2012 and FY 2013 are the result of pay raise and increased workyears to ensure audit support to OND related contracts. The FY 2013 Cost of War request provides for a continuing shift in audit effort from supporting new contract awards for Iraq to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts.

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

OEF

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
3. CBS Category/Subcategory 2.0 Personnel Support	\$707	\$336	\$474	\$810

- a. Narrative Justification:** Personnel are assigned on a temporary duty basis to locations within Afghanistan. Funds are required for travel to be responsive to customer's needs and to accomplish the mission.
- b. Explanation of Change Between FY 2012 and FY 2013:** Changes between years FY 2012 and FY 2013 are the result of travel requirements based on estimated staffing levels for Afghanistan.

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

OND (FY2010 was OIF)

	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
4. CBS Category/Subcategory 2.0 Personnel Support	\$1,993	\$913	\$518	\$1,431

- a. Narrative Justification:** Personnel are assigned on a temporary duty basis to locations within Iraq and Kuwait. Funds are required for travel to be responsive to customer's needs and to accomplish the mission.
- b. Explanation of Change Between FY 2012 and FY 2013:** Changes between years FY 2012 and FY 2013 are the result of travel requirements based on estimated staffing levels for Iraq/Kuwait.

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

OEF

	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
5. CBS Category/Subcategory 3.0 Operating Support	\$42	\$338	(\$198)	\$140

- a. Narrative Justification:** The DCAA has an agreement with the Department of State for support services that include security, health services, general supplies and telephone. In addition, DCAA maintains leased vehicles. These services are crucial to the successful completion of audits in an unstable environment in Afghanistan and to the general well-being of the personnel assigned there.
- b. Explanation of Change Between FY 2012 and FY 2013:** Changes between years FY 2012 and FY 2013 are the result of reduced support service agreement estimates for Afghanistan.

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

OND (FY2010 was OIF)

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
6. CBS Category/Subcategory 3.0 Operating Support	\$239	\$229	\$32	\$261

a. Narrative Justification: The DCAA has an agreement with the Department of State for support services that include security, health services, general supplies and telephone. In addition, DCAA maintains leased vehicles. These services are crucial to the successful completion of audits in an unstable environment in Iraq and to the general well-being of the personnel assigned there.

b. Explanation of Change Between FY 2012 and FY 2013: Changes between years FY 2012 and FY 2013 are the result of increased support service agreement estimates for Iraq.

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
Total	\$31,765	\$23,478	\$7,196	\$30,674

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

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

OP 32 Line	FY 2011 Actuals	Change		FY 2012 Estimate	Change		FY 2013 Estimate
		FY 2011 Price Growth	FY 2011 to FY 2012 Program Growth		FY 2012 Price Growth	FY 2012 to FY 2013 Program Growth	
101 Executive, General & Special Schedules	28,767	-	(7,216)	21,551	-	6,308	27,859
121 Perm Change Of Station	18	-	93	111	-	62	173
199 Total Civilian Personnel	28,785	-	(7,123)	21,662	-	6,370	28,032
308 Travel of Persons	2,699	14	(1,464)	1,249	21	971	2,241
399 Total Travel	2,699	14	(1,464)	1,249	21	971	2,241
771 Commercial Transportation	1	-	(1)	-	-	-	-
799 Total Transportation	1	-	(1)	-	-	-	-
914 Purchased Communications (Non-Fund)	33	-	85	118	-	(84)	34
920 Supplies & Materials (Non- Fund)	56	3	41	100	2	18	120
922 Equipment Maintenance by Contract	0	-	(9)	-	-	-	-
987 Other Intra-Government Purchases	191	9	149	349	5	(107)	247
999 Total Other Purchases	280	12	275	567	7	(173)	401
9999 Total	31,765	26	(8,313)	23,478	28	7,168	30,674

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

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

The DoD must maintain a considerable civilian and contracted workforce to sustain the requisite resources used to combat Taliban in its Global War on Terrorism. This coalition force support is provided through the military Services' Civil Augmentation Programs (CAPS) in which DCMA Afghanistan provides the requisite contract management and oversight; including Contract Administration, Property Management and Quality Assurance services. In addition to the resource requirement in support of Afghanistan troops, DCMA anticipates continued contract oversight requirements in Kuwait/Middle East to support increase in retrograde operations and theater sustainment support.

DCMA Afghanistan faces the daily challenge of supporting every Soldier, Sailor, Airman, Marine and Civilian in the theater of operation through it's oversees contingency operations oversight responsibilities. The OCO requirement necessitates in-theater contract oversight, which must be accomplished by "Boots on the Ground." DCMA Afghanistan continues to administer the three year \$1.5B Afghanistan National

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

Police (ANP) mentoring/training/life support Cost Plus Fixed Fee (CPFF) term contract that started in the early spring of 2011.

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

The commission on Army Expeditionary Contracting, led by Dr. Gansler, found significant issues with post-award contract management in Iraq and Afghanistan. The report concluded that the Army work force is not adequately staffed, trained, or structured for this mission and the lack of emphasis can lead to increased risk for waste, fraud and abuse. As a result, the C-JTSCC delegates contract administration to DCMA for contracts involving the delivery of supplies and services in Kuwait and Afghanistan.

DCMA's current Contingency Contract Administration Service (CCAS) mission requires a CENTCOM Joint Manning Document (JMD) approved in-theater presence of 356 personnel. DCMA sources this manning requirement by deploying 94 Service-provided military, 21 Service-provided Subject Matter Experts (SMEs), a 13 FTE "level of effort" contracted support from the US Army Corps of Engineers (USACE), and the balance using DCMA "Unit Fill". The demographics of the DCMA unit fill sourcing vary, with the average distribution of 30 DCMA Military, 118 Emergency Essential personnel, and 80 civilian volunteers. DCMA deploys personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days. DCMA must have designated personnel that dwell in CONUS training, equipping, and ready to deploy when the deployed person returns home. To support the deployed and dwelling workforce, DCMA utilizes 17 FTE civilian support staff. DCMA's budget request is for civilian requirement of 241 personnel, (125 Emergency Essential

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

(EE), average 99 deployed civilian volunteers, and requisite support staff of 17), and necessary personnel support, operating support and transportation to support an in-theater combat support mission of contract administration.

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

II. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF					
1.0	Personnel	\$56,178	\$57,713	-\$11,380	\$46,333
2.0	Personnel Support	\$ 2,213	\$3,976	-\$1,813	\$2,163
3.0	Operating Support	\$9,171	\$9,382	\$4,945	\$14,327
	Total	\$67,562	\$71,071	-\$8,248	\$62,823
OND					
1.0	Personnel	\$14,045	\$14,135	-\$8,987	\$5,148
2.0	Personnel Support	\$968	\$809	-\$569	\$240
3.0	Operating Support	\$2,397	\$1,910	-\$318	\$1,592
	Total	\$17,410	\$16,854	-\$9,874	\$6,980
	SAG TOTAL	\$84,972	\$87,925	\$-18,122	\$69,803

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

A. <u>Subactivity Group</u>	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
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OEF

1. Cost Breakdown Structure (CBS)

Category/Subcategory

1.0 Personnel	\$56,178	\$57,713	-\$11,380	\$46,333
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a. Narrative Justification: Personnel costs for support of OCONUS contingency operations are for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Significant overtime is required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. We minimize the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

b. Explanation of Change Between FY 2012 and FY 2013: Reduced labor costs for Civilian Volunteers and EEs is a reflection of the anticipated withdrawal of troops in Afghanistan. Personnel cost for FY 2012 were adjusted to reflect emerging unfunded requirements that were resourced in FY 2011.

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

OND	FY 2011	FY 2012	Delta	FY 2013
Category/Subcategory	Actual	Total		Total
2. Cost Breakdown Structure (CBS)				
1.0 Personnel	\$14,045	\$14,135	-\$8,987	\$5,148

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

b. Explanation of Change Between FY 2012 and FY 2013: The draw down in Iraq will require less Civilian Volunteers and EE deployments. DCMA will retain a presence in Iraq of 52 personnel. DCMA's FY 2013 budget funds 25 personnel that will support the Office of Security Cooperation - Iraq (OSC-I) and 27 personnel will be supporting the State Department on a reimbursable basis.

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

OEF	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
3. CBS Category/Subcategory				
2.0 Personnel Support	\$2,213	\$3,976	-\$1,813	\$2,163

- a. Narrative Justification:** Personnel support includes travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract administration teams.
- b. Explanation of Change Between FY 2012 and FY 2013:** Reduced travel cost for Civilian Volunteers and EEs is a reflection of the anticipated withdrawal of troops in Afghanistan. Personnel support cost for FY2012 were adjusted to reflect emerging unfunded requirements that were resourced in FY 2011.

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

OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
4. CBS Category/Subcategory				
2.0 Personnel Support	\$968	\$809	-\$569	\$240

- a. Narrative Justification:** Personnel support includes travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract administration teams.
- b. Explanation of Change Between FY 2012 and FY 2013:** The draw down in Iraq will require less Civilian Volunteers and EE deployments. DCMA will retain a presence in Iraq of 52 personnel. DCMA's FY 2013 budget funds 25 personnel that will support the Office of Security Cooperation - Iraq (OSC-I) and 27 personnel will be supporting the State Department on a reimbursable basis.

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

OEF	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
5. CBS Category/Subcategory				
3.0 Operating Support	\$9,171	\$9,382	\$4,945	\$14,327

- a. Narrative Justification:** These costs include pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, and services for the deployed teams; special equipment purchases and supplies for deployed personnel; and costs for communication equipment, office supplies, vehicle rent, and training facilities. Computer equipment and supplies must be replaced frequently due to the harsh and abnormal conditions in theater. These funds are also provided to contract Subject Matter Experts (SME) to support overseeing and evaluating contingency contractor performance of electrical services associated with life, health and safety.
- b. Explanation of Change Between FY 2012 and FY 2013:** Additional SME's are required in order to fill other hard to fill Military specialties in such areas as food service, water purification, hazardous materials and fuels.

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

OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
6. CBS Category/Subcategory				
3.0 Operating Support	\$2,397	\$1,910	-\$318	\$1,592

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

b. Explanation of Change Between FY 2012 and FY 2013: The draw down in Iraq will require less Civilian Volunteers and EE deployments. DCMA will retain a presence in Iraq of 52 personnel. DCMA's FY 2013 budget funds 25 personnel that will support the Office of Security Cooperation - Iraq (OSC-I) and 27 personnel will be supporting the State Department on a reimbursable basis.

Total	\$84,972	\$87,925	-\$18,122	\$69,803
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Defense Contract Management Agency
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04 Administrative and Service Wide Activities

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

OP 32 Line	FY 2011 Actuals	Change FY 2011/FY 2012		FY 2012 Estimate	Change FY 2012/FY 2013		FY 2013 Estimate
		Price	Program		Price	Program	
101 Exec, Gen'l & Spec	70,223		1,625	71,848	---	-20,642	51,481
199 Total Civ	70,223		1,625	71,848	275	-20,642	51,481
308 Travel of Persons	2,822	56	1,744	4,622	79	-2,303	2,398
399 Total Travel	2,822	56	1,744	4,622	79	-2,303	2,398
771 Commercial Transport	359	7	-203	163	3	-161	5
799 Total Transportation	359	7	-203	163	3	-161	5
914 Purch Communications	2,957	59	-814	2,202	37	-252	1,987
920 Supplies/Matl (non	365	7	107	479	8	-180	307
921 Print & Reproduction	1	0	9	10			10
925 Eq't Purch (non fund)	417	8	275	700	12	-112	600
989 Other Contracts	7,828	157	-84	7,901	134	4980	13,015
998 Other Costs							
999 Total Other Purchases	11,568	231	-507	11,292	191	4,436	15,919
Total	84,972	294	2,659	87,925	548	-18,670	69,803

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

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 04: Administrative and Service-Wide Activities**

I. Description of Operations Funded:

The Defense Human Resources Activity (DHRA) enhances the operational effectiveness and efficiency of a host of dynamic and diverse programs supporting the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)). The Field Activity supports policy development by performing cutting-edge research and expert analysis, supports readiness and departmental reengineering efforts, manages the largest automated personnel data repositories in the world, prepares tomorrow's leaders through robust developmental programs, supports recruiting and retaining the best and brightest, and delivers both benefits and critical services to war-fighters and their families.

The DHRA FY 2013 OCO budget funds a portion of equipment acquired to support the Computer/Electronics Accommodation Program (CAP). CAP provides computer and other technology accommodations for personnel with special needs. The program provides DoD and 68 other Federal agencies with employee workplace accommodations. It also supports wounded warriors with adaptive equipment.

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

II. Financial Summary (\$ in Thousand)

<u>CBS No.</u>	<u>CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta FY12/13</u>	<u>FY 2013 Total</u>
3.0	Operating Support	\$0	\$0	\$0	3,334
	Total	\$0	\$0	\$0	\$3,334

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

<u>CBS No.</u>	<u>CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta FY12/13</u>	<u>FY 2013 Total</u>
3.0	Operating Support Cost	\$0	\$0	\$3,334	\$3,334
	Total	\$0	\$0	\$3,334	\$3,334

Narrative Justification:

Operating Support: The changes in the DHRA budget from FY 2012 to FY 2013 are attributed to the transfer of the Computer/Electronics Accommodation Program (CAP) from the TRICARE Management Activity to DHRA.

Impact if not funded: DHRA will be unable to provide computer and other technology accommodations for personnel with special needs.

Explanation of change between FY 2012 and FY 2013: The changes in the DHRA budget from FY 2012 to FY 2013 are attributed to the transfer of the Computer/Electronics Accommodation Program (CAP) from the TRICARE Management Activity to DHRA.

Total		\$0	\$0	\$3,334	\$3,334
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Defense Human Resource Activity
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04 Administrative and Service Wide Activities

OP-32 Line Items as Appropriate (Dollars in thousands)

	FY 2011	Price	Change		Price	Change	
			FY 2011 to FY 2012	FY 2012 to FY 2013			
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2012</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2013</u>
			<u>Growth</u>	<u>Estimate</u>		<u>Growth</u>	<u>Estimate</u>
989 Other Services	0	0	0	0	0	3,334	3,334
999 Total Other Purchases	0	0	0	0	0	3,334	3,334
9999 Total	0	0	0	0	0	3,334	3,334

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

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

(1) Providing effective enterprise services to support contingency and wartime planning with the Joint Staff and the Unified Combatant Commands (UCCs),

(2) Maintaining effective communications for deployed elements in Afghanistan in support of Overseas Contingency Operations (OCO) in Operation Enduring Freedom (OEF).

(3) Operating, protecting, defending, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data. FY 2013 OEF supplemental funding request supports nine different DISA mission and systems categories which provide robust, reliable and sustainable Command, Control, Communications, and Information Systems support to US Central Command (USCENTCOM).

DISN OEF Support: DISA Network Services Defense Information Systems Network (DISN) buys transport backbone terrestrial bandwidth, contractor support associated with DISN activities, and maintenance to support missions in Afghanistan with continuous

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

critical telecommunications capability in support of Office of the Secretary of Defense (OSD), Joint Staff (JS), Unified Combatant Commands (UCCs), Military Departments (MILDEPs), and other government Agencies. Based on historical experience, force structure is not an applicable indicator for Command, Control, Communications, Computers and Intelligence (C4I) infrastructure costs. Costs remain constant until DISA managed Command and Control decision makers are withdrawn at the end of the mission.

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

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

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

Standardized Tactical Entry Point (STEP) Program: Sustainment of the STEP capabilities that connect Afghanistan to the Defense Information Systems Network (DISN).

Global Information Grid (GIG) Content Delivery Service (GCDS): Sustainment of distributed computing platform deployed servers across both the NIPRNET and SIPRNET optimizing the delivery of DoD Web content and Web-based applications servicing Afghanistan.

**Defense Information Systems Agency
Operation Enduring Freedom and Operation New Dawn
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Global Command and Control System - Joint (GCCS-J) Integrated Imagery and Intelligence (I3): Software development and fielding in support of USCENTCOM's critical intelligence requirements.

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

Combined Enterprise Regional Information Exchange System - International Security Assistance Forces (CENTRIXS-ISAF) and HARMONIE Web Hosting Support: Supports the implementation of a CENTRIXS-ISAF node to connect non-Southwest Asia (SWA) AOR users to the CENTRIXS-ISAF network to share information using enterprise services and provide collaboration between a large number of U.S., coalition, interagency and international organizations supporting the OEF mission.

Defense Information Systems Agency
Operation Enduring Freedom and Operation New Dawn
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II. Financial Summary by Cost Breakdown Structure (CBS) (\$ in Thousand)

CBS No.	CBS Title	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF					
1.0	Personnel	\$454	\$2,500	\$(2,500)	\$0
2.0	Personnel Support	\$1,040	\$1,580	\$60	\$1,640
3.0	Operating Support	\$142,484	\$160,440	(\$9,155)	\$151,285
	Total	\$143,978	\$164,520	(\$11,595)	\$152,925
OND					
1.0	Personnel	\$115	\$0	\$0	\$0
2.0	Personnel Support	\$130	\$0	\$0	\$0
3.0	Operating Support	\$6	\$0	\$0	\$0
	Total	\$251	\$0	\$0	\$0
	SAG Total	\$144,229	\$164,520	(\$11,595)	\$152,925

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

III. Description of Operations Financed by Operation and CBS:

Field Office/TNC Support

OEF	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
1.0 Personnel	\$454	\$2,500	(\$2,500)	\$0

a. Narrative Justification: DISA funds critical civilian pay costs (incremental pay and allowances) for DISA personnel who provide direct support to USCENTCOM OEF missions. These civilians are required to support the current pace of operations in Afghanistan by performing operational and technical tasks that provide combat support to current operations. These costs result from requirements to support missions in SWA and are above and beyond the normal requirements funded in DISA's baseline program.

b. Explanation of Change Between FY 2012 and FY 2013:

The incremental pay and allowance pay will decrease due to a reduction in civilian expeditious workforce (CEW) in Afghanistan.

Defense Information Systems Agency
Operation Enduring Freedom and Operation New Dawn
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Budget Activity 04 Administrative and Service Wide Activities

Field Office/TNC Support

OEF	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
2.0 Personnel Support	\$1,040	\$1,580	\$60	\$1,640

a. Narrative Justification: The DISA funds critical temporary duty (TDY) to support OEF missions in Afghanistan. This TDY is required to support the current pace of OEF operations. The personnel traveling perform in-theater operational and technical tasks that provide combat support to current operations. This support provided to USCENTCOM in the SWA AOR is above and beyond the normal requirements that are funded in the DISA's baseline program.

b. Explanation of Change Between FY 2012 and FY 2013:

A \$60 thousand increase is due to additional requirements for spectrum managers being deployed to train and assist new US and coalition spectrum managers, validate data exchanges capabilities and validate and clean the Spectrum XXI database in Afghanistan.

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

DISA Support to USCENTCOM AOR (9 Missions/Systems)

	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
3.0 Operating Support	\$142,484	\$160,440	(\$9,155)	\$151,285

a. Narrative Justification: DISA's support to OEF and Afghanistan provides DISN connectivity through DISA Standardized Tactical Entry Point (STEP) Program sites to the USCENTCOM Area of Responsibility (AOR) and DISN services (e.g. NIPRNET/SIPRNET/DSN) to Bahrain, Al Dhafra, and United Arab Emirates sites. DISA funds two COMSATCOM contracts that provide 288 MHz of non-preemptible Ku band space for segments for warfighters in isolated USCENTCOM AOR locations, and sustains the Digital Video Broadcast - Return Channel Satellite (DVB-RCS) system disseminating tactical unmanned aerial vehicle (UAV) video to command centers and other deployed warfighters. It also provides funding for specialized technical contractors who sustain and help secure critical networks and DISN entry points within the AOR. The DISA provides Global Command and Control (C2) systems and technical support giving Command Centers within the AOR a common operational picture. DISA updates information feeds through a large number of C2 and Combat Support automated mission applications to include intelligence data. Vital operational data is provided to our coalition partners in the AOR through a DISA-sustained Multinational Information Sharing program and Unclassified Information Sharing (UIS) through HARMONIEWeb. HARMONIEWeb is an essential collaboration and decision-making capability to enable US and coalition members, and Afghanistan government and non-governmental partners to engage and contribute to stabilization and counter-terrorism missions. GCDS provides faster access to sensitive and critical decision support information and reduces the time and bandwidth required by forward staging data close to deployed forces providing streaming audio and video access for predator feeds to theater.

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

b. Explanation of Change Between FY 2012 and FY 2013:

Requirements for operational and intelligence data supporting Afghanistan and OEF have decreased. A decrease of (\$-11,083 thousand) for inter and intra terrestrial bandwidth requirements is a result of efficiencies, contract competition and the reduced maintenance requirements in the USCENTCOM AOR. This is offset by an increase of (\$9,403 thousand) in COMSATCOM costs due to price increases for existing multi-year contracts specifically supporting the theater of operations. During the current contract award the FY13 COMSATCOM budget request was adjusted upward to meet market demand pricing. Contractor support of USCENTCOM command, control, communication decreased (\$-10,421 thousand) as automated decision systems operational awareness moved into sustainment. As the cyber threat within the AOR grows, demand for improved information assurance of systems continues to outpace current capabilities. As more data is moved to the SIPRNET, decreased resources are anticipated to safely share data between US forces and coalition allies (-\$1,054 thousand). Additionally, an increase of \$4,000 thousand is directly related to the agreement between DISA and USCENTCOM to support HARMONIEWeb due the disestablishment of United States Joint Forces Command (USJFCOM). DISA was directed to manage and provide HARMONIEWeb capabilities to those user communities that support USCENTCOM operations in the Afghan Combined Joint Operations Area (CJOA) until transferred to the UIS system.

Defense Information Systems Agency
Operation Enduring Freedom and Operation New Dawn
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Budget Activity 04 Administrative and Service Wide Activities

Field Office/TNC Support

	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
1.0 Personnel	\$115	\$0	\$0	\$0

a. Narrative Justification: DISA funded critical civilian pay (incremental pay and allowances) for DISA personnel who provided direct support to USCENTCOM and OND. These civilians were required to support the current pace of operations in Iraq by performing operational and technical tasks that provided combat support to current operations. These services resulted from requirements to support the missions in Iraq and are above and beyond the normal requirements funded in the DISA's baseline program.

b. Explanation of Change Between FY 2012 and FY 2013: There is no Field Office/TNC requirement for OND in FY 2013.

Defense Information Systems Agency
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Budget Activity 04 Administrative and Service Wide Activities

Field Office/TNC Support

OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
2.0 Personnel Support	\$130	\$0	\$0	\$0

- a. Narrative Justification:** DISA funded critical travel to support the missions for OND. This TDY was required to support the pace of operations in Iraq. The personnel traveling perform in-theater operational and technical tasks that provided combat support to essential operations.
- b. Explanation of Change Between FY 2012 and FY 2013:** There is no Field Office/TNC Support requirement for OND in FY 2013.

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

DISA Support to USCENTCOM AOR (9 Missions/Systems)

OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
3.0 Operating Support	\$6	\$0	\$0	\$0

a. Narrative Justification: Through this initiative, the DISA funded critical contractor support. These contractors were required to support the pace of operations in the Central Region. The contractors performed critical information and communication technology (ICT) governance and policy development for contracting actions within the country of Iraq to better enable the Ministries of Communication, Interior, and Defense to acquire and secure telecommunication capabilities to support stabilization efforts. Additionally, DISA provided GCCS-J support of highly trained and experienced GCCS-J I3 system administrators and functional training operators at the combatant commands and forward deployed sites in Iraq focus sites as directed by USCENTCOM.

b. Explanation of Change Between FY 2012 and FY 2013: There are no requirements for OND in FY 2013 due to the transition of support to Afghanistan.

Total	\$144,229	\$164,520	(\$11,595)	\$152,925
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Defense Information Systems Agency
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04 Administrative and Service Wide Activities

OP-32 Line Items as Appropriate (Dollars in thousands)

<u>OP 32 Line</u>	<u>Change</u> <u>FY 2011/FY 2012</u>			<u>Change</u> <u>FY 2012/FY 2013</u>			<u>FY 2013</u> <u>Estimate</u>
	<u>FY 2011</u> <u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u> <u>Estimate</u>	<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	513	0	1,987	2,500	10	-2,510	0
101 Benefits for Current Emp	56	0	-56	0	0	0	0
199 Total Civ Compensation	569	0	1,931	2,500	10	-2,510	0
308 Travel of Persons	1,170	21	389	1,580	27	33	1,640
399 Total Travel	1,170	21	389	1,580	27	33	1,640
771 Commercial Transportation	44	1	-45	0	0	0	0
914 Purchased Communications	45,598	821	9,681	56,100	954	-35,151	21,903
922 Eq't Maint Contract	91,822	1,653	8,415	101,890	1,732	25,760	129,382
923 Facility Maint Contract	26	0	-26	0	0	0	0
925 Eq't Purch (non fund)	436	8	1,056	1,500	26	-1,526	0
932 Mgt & Prof Support Svc	34	1	-35	0	0	0	0
987 Other Intra-govt purch	4,530	82	-4,612	0	0	0	0
989 Other Contracts	0	0	950	950	16	-966	0
Total	144,229	2,587	17,704	164,520	2,765	-14,360	152,925

DEFENSE LEGAL SERVICES AGENCY (DLSA)
Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense Wide
Budget Activity 04 Administrative and Service Wide Activities

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 04: Administrative and Service-Wide Activities

I. Description of Operations Financed: The Defense Legal Service Agency (DLSA) maintains two separate efforts involving detainees at Guantanamo Bay, Cuba (GTMO).

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

The Military Commissions Act (MCA) was enacted in response to the Supreme Court requirement for legislation to continue the OMC process. Several major terrorists have been transferred to GTMO whose trials began under the MCA statutory framework in FY 2009. Tribunals are now in progress, including a number of cases referred for trial or in various stages of collateral constitutional litigation.

The process was placed on hold by Executive Order on January 22, 2009. Since that time, the prosecution has requested continuances in each pending case. The administration is still considering whether OMC should continue tribunals, whether jurisdiction should be transferred to Department of Justice (DOJ), or whether alternative dispositions should be considered. Closing the physical facilities at GTMO will not end the necessity to deal with the detainees, and decisions must be made to address the appropriate forum to prosecute detainees. DLSA will either resume prosecutions or will be expected to contribute to a joint Department of Defense

DEFENSE LEGAL SERVICES AGENCY (DLSA)
Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense Wide
Budget Activity 04 Administrative and Service Wide Activities

(DoD)/DOJ effort. There are no other logical prosecutorial entities available to take on these responsibilities. Funding requirements are expected to continue unabated.

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

The Habeas Corpus Group (HC) is separate and distinct from the tribunal process. In this process, DoD is engaged in Federal litigation regarding detainees. Over 200 detainees have filed Habeas Corpus cases in the Federal District Courts in Washington, DC. In the Boumediene Supreme Court decision, the US Supreme Court affirmed the rights of the detainees to have these cases heard. The District Courts have established a rigorous trial schedule which requires two types of funding. First, the litigation effort requires the hiring of 85 attorneys and 25 paralegal/administrative/support personnel. These personnel will be housed in rental space in the National Capital Region (NCR) which has stringent security requirements. Ancillary requirements for these DLSA temporary employees include information technology (IT) support; courier, security and translation services; office equipment, and rental expenses. Second, the Federal District Court ordered that habeas petitioners' counsel have space and facilities set aside for their use which includes 24/7 security guards, equipment, IT support, rental expenses, and translation services. Given that most of the materials considered in these litigations are classified, additional funding is needed for contracts, rental expenses, translation expenses, and security expenses as well as temporary duty travel expenses to allow the Intelligence Community to fulfill requirements to declassify vast volumes of documents and information in order that it may be presented in court settings.

DEFENSE LEGAL SERVICES AGENCY (DLSA)
 Operation Enduring Freedom/Operation Iraqi Freedom
 Operation and Maintenance, Defense Wide
 Budget Activity 04 Administrative and Service Wide Activities

II. Financial Summary (\$ in Thousand)

<u>CBS No.</u>	<u>CBS Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta FY12/13</u>	<u>FY 2013 Total</u>
1.0	Personnel	\$14,921	\$20,260	\$74	\$20,334
2.0	Personnel Support	\$2,193	\$3,390	\$0	\$3,390
3.0	Operating Support	\$66,273	\$43,672	\$34,926	\$78,598
	Totals	\$83,387	\$67,322	\$35,000	\$102,322

DEFENSE LEGAL SERVICES AGENCY (DLSA)
 Operation Enduring Freedom/Operation Iraqi Freedom
 Operation and Maintenance, Defense Wide
 Budget Activity 04 Administrative and Service Wide Activities

A. Subactivity Group

<u>CBS No.</u>	<u>CBS Title</u>				
1.2	OMC Civilian Personnel	\$5,969	\$7,845	\$29	\$7,874
1.2	HC Civilian Personnel	<u>\$8,952</u>	<u>\$12,415</u>	<u>\$45</u>	<u>\$12,460</u>
1.2	Civilian Personnel Total	\$14,921	\$20,260	\$74	\$20,334

Narrative Justification:

OMC: Funding is used to support 195 military personnel and 60 temporary full-time civilians at GTMO. The majority of personnel work in four sections: the appointing authority which includes the Office of the Legal Advisor, the prosecution office, the defense office, and the Review Panel (judges who consider appeals).

HC: Personnel support costs for HC include 85 attorneys and 25 other personnel.

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

Explanation of change between FY 2012 and FY 2013: FY 2013 request is higher than FY 2012 due to one extra compensable day and 0.5% pay raise in support of the OMC and HC initiatives.

DEFENSE LEGAL SERVICES AGENCY (DLSA)
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<u>CBS No.</u>	<u>CBS Title</u>				
2.0	OMC Temp Duty/Addt'l Duty	\$877	\$1,356	\$0	\$1,356
2.0	HC Temp Duty/Addt'l Duty	<u>\$1,316</u>	<u>\$2,034</u>	<u>\$0</u>	<u>\$2,034</u>
2.0	Temp Duty/Addt'l Duty Total	<u>\$2,193</u>	<u>\$3,390</u>	<u>\$0</u>	<u>\$3,390</u>

Narrative Justification:

OMC: Funding provides personnel support costs in support of GTMO operations. These funds cover temporary duty (TDY) costs for the OMC personnel to meet with their detainee clients and to participate in commission hearings. Travel is required to GTMO and a satellite office.

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

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

Explanation of change between FY 2012 and FY 2013: FY 2012 request is the same in FY 2013.

DEFENSE LEGAL SERVICES AGENCY (DLSA)
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<u>CBS No.</u>	<u>CBS Title</u>				
3.0	OMC Operating Support Cost	\$29,823	\$19,495	\$15,590	\$35,085
3.0	HC Operating Support Cost	\$36,450	\$24,177	\$19,336	\$43,513
3.0	Operating Support Cost	\$66,273	\$43,672	\$34,926	\$78,598

Narrative Justification:

OMC: These costs include supplies, rent, furniture, design and construction cost, training, contract support, reimbursement to the U.S. Marshals Service, Information Technology (IT) support, telecommunications, and security. Funding also provides for an interpretation and translation contract.

HC: These costs include supplies, rent, furniture, design and construction, training, contract support, IT support, telecommunications, and security. Funding also provides for translation and declassification of documents relating to habeas cases.

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

Explanation of change between FY 2012 and FY 2013: Prior to FY 2012, several high profile cases associated with the USS Cole bombing and 911 were awaiting trials. The Cole Bomber trial started in FY 2012, and the 911 trials will soon follow. Therefore, funds are required for these trials, which are expected to extend into FY 2013 requiring an increase of funds.

DEFENSE LEGAL SERVICES AGENCY (DLSA)
Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense Wide
Budget Activity 04 Administrative and Service Wide Activities

	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>	<u>FY12/13</u>	<u>Total</u>
Total	\$83,387	\$67,322	\$35,000	\$102,322

DEFENSE LEGAL SERVICES AGENCY (DLSA)
Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Defense Wide
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OP-32 Line Items as Appropriate (Dollars in thousands)

	FY 2011	Change		FY 2012	Change		FY 2013
		Price	Program		Price	Program	
101 Exec, Gen & Spec Schedules	14,921	0	771	20,260	76	-2	20,334
308 Travel of Persons	2,193	39	1,158	3,390	58	-58	3,390
672 Pentagon Reservation	1,226	-156	-1,070	0	0	0	0
771 Commerical Transportation	64	1	-65	0	0	0	0
912 Rental Payments to GSA Leases	2,651	48	-2,699	0	0	0	0
913 Purchased Utilities (Non-DBOF)	103	2	-105	0	0	0	0
914 Purchased Communications	267	5	-272	0	0	0	0
915 Rents (Non GSA)	0	0	883	883	15	444	1,342
917 Postal Services	1	0	33	34	0	18	52
920 Supplies & Materials (Non-SF)	836	15	-542	309	5	519	833
921 Printing and Reproduction	0	0	0	0	0	0	0
922 Equipment Maintenance by	3,888	70	-3,958	0	0	0	0
923 Facility Maintenance by	14	0	-14	0	0	0	0
925 Equipment Purchase by Contract	2,092	38	-2,130	0	0	0	0
932 Management & Professional	34,592	623	-13,279	21,936	373	16,969	39,278
933 Studies Analysis & Evaluations	15,258	275	-4,253	11,280	192	9,533	21,005
934 Engineering & Technical	11	0	-11	0	0	0	0
951 Other Costs (Special Personal	3,019	54	-3,073	0	0	0	0
957 Other Costs (Land and	788	14	-802	0	0	0	0
959 Other Costs (Insurance Claims	7	0	-7	0	0	0	0
987 Other Intra-governmental	1,103	20	6,340	7,463	127	5,814	13,404
988 Grants, Subsidies, and	0	0	0	0	0	0	0
989 Other Contracts	353	6	1,408	1,767	30	887	2,684
998 Other Costs	0	0	0	0	0	0	0

DEFENSE LEGAL SERVICES AGENCY (DLSA)
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		Change			Change		
	FY 2011	<u>Price</u>	<u>Program</u>	FY 2012	<u>Price</u>	<u>Program</u>	FY 2013
Total	83,387	1,054	-21,687	67,322	876	34,124	102,322

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

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

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2011	FY 2012	Delta	FY 2013
OEF					
2.0	Personnel Support	180	250	-250	0
3.0	Operating Support	10,927	13,835	-3,305	10,530
4.0	Transportation	500	293	0	293
	Total	11,607	14,378	-3,555	10,823
OND					
2.0	Personnel Support	60	28	-28	0
3.0	Operating Support	3,032	1,018	-1,018	0
4.0	Transportation	100	33	-33	0
	Total	3,192	1,079	-1,079	0
	SAG TOTAL	14,799	15,457	-4,634	10,823

Defense Media Activity
Operation Enduring Freedom/Operation New Dawn
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III. Description of Operations Financed by Operation and CBS

A. AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS) - MEDIA INFORMATION PRODUCTS
(\$ thousand)

CBS No.	CBS Title	FY 2011	FY 2012	Delta	FY 2013
OEUF					
2.0	Personnel Support - AFRTS	180	250	-250	0
OND					
2.0	Personnel Support - AFRTS	60	28	-28	0
	Total	240	278	-278	0

Narrative Justification: Funds TDY Costs for pre-deployment training and Combat Skills Training (CST) of AFRTS correspondents and other DMA personnel. Ensures the necessary means for DMA military correspondents who support the AFRTS mission to receive the mandatory equipment, supplies, training and travel needed to deploy in support of OEF/OND. A significant number of deploying members are stationed overseas; the DMA pays for the associated round trip travel costs to return to CONUS to attend this training.

Explanation of Change between FY 2012 and FY 2013: Funding delta between FY 2012 and 2013 reflects costs associated with the phase-out of travel OEF/OND support.

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

CBS No.	CBS Title	FY 2011	FY 2012	Delta	FY 2013
OEF	Subactivity Group (\$ thousand)				
3.0	Operating Support - AFRTS	2,467	2,610	210	2,820
OND					
3.0	Operating Support - AFRTS	459	518	-518	0
	Total	2,926	3,128	-308	2,820

Narrative Justification: Funding for program content, telecommunications equipment, and satellite communication (SATCOM) operating costs provides AFRTS with the ability to transmit multiple channels of broadcast quality, English language radio and television programming as well as other new media products to DoD personnel in combat and contingency operating areas. Acquired program content provides for a diverse package of stateside news, sports and entertainment programming designed for a broad spectrum of audiences. Equipment that is worn or damaged from use, electrical surges and outages, and the harsh operating environments need to be replaced more frequently when compared to traditional, environmentally controlled installations. Also provided are command information; interviews with soldiers, sailors, airmen and marines; as well as web based and hard copy news and informational coverage of ongoing operations.

Explanation of Change between FY 2012 and FY 2013: Funding delta between FY 2012 and 2013 reflects costs associated with the phase-out of OND support.

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

CBS No.	CBS Title	FY 2011	FY 2012	Delta	FY 2013
OEF	Subactivity Group (\$ thousand)				
4.0	Transportation - AFRTS	500	293	0	293
OND					
4.0	Transportation - AFRTS	100	033	-033	0
	Total	600	326	-033	293

Narrative Justification: Funds second destination transportation costs (Department of Defense Transportation Account Code - TAC) to ship equipment and supplies needed by American Forces Radio and Television Services (AFRTS) correspondents, military news gathering bureaus, television distribution systems, and radio transmitter sites throughout Iraq, Kuwait, Qatar and Afghanistan to support their OEF mission.

Explanation of Change between FY 2012 and FY 2013: Funding delta between FY 2012 and 2013 reflects reduction in requirements to support operating forces associated with OND.

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

B. STARS AND STRIPES PRODUCTS
(\$ thousand)

CBS No.	CBS Title	FY 2011	FY 2012	Delta	FY 2013
OEF	Subactivity Group				
3.0	Operating Support - Stars & Stripes	8,460	11,225	-3,515	7,710
OND					
3.0	Operating Support - Stars & Stars	2,573	500	-500	0
	Total	11,033	11,725	-4,015	7,710

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

Operation Enduring Freedom - Stars and Stripes supports OEF by providing journalistic coverage of operations and a daily newspaper to service members stationed in Afghanistan and other CENTCOM AOR locations except Iraq. This request is based upon Combatant Commanders' (COCOM) stated requirements for service members deployed. Afghanistan operations are more costly than were operations in Iraq.

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

It is estimated that based upon anticipated force levels for FY2013, 35,000 copies of the Stars & Stripes newspaper will be required each day to support military and other associated support personnel assigned to this operation. It is anticipated that this quantity will be stable throughout the Fiscal Year.

Explanation of Change between FY 2012 and FY 2013: The funding delta between FY 2012 and 2013 reflects reduction in requirements to support operating forces associated with OEF/OND. The costs associated with continuing to support other CENTCOM locations in support of OEF such as Kuwait will continue throughout FY2013.

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

OP-32 Line Items as Appropriate (Dollars in thousands)

OP 32 Line	Change From			Change From				
	FY 2011 to FY 2012			FY 2012 to FY 2013				
	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013	
	<u>Actual</u>	Growth	Growth	<u>Total</u>	Growth	Growth	<u>Total</u>	
308 Total Travel	89	1	37	127	0	-127	0	
771 Commercial Transportation	432	6	-7	431	6	-144	293	
915 Rent (Non GSA)	475	7	-7	475	0	-475	0	
920 Supplies & Materials (Non-Fund)	102	2	-1	103	0	-103	0	
925 Equipment Purchases (Non-Fund)	2,242	34	-1,156	1,120	10	-880	250	
989 Other Contracts	11,459	172	1,570	13,201	190	-3,111	10,280	
	Total	14,799	222	436	15,457	206	-4,840	10,823

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**Department of Defense Education Activity
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense Wide
Budget Activity 4, Administrative and Service-Wide Activities**

- I. **Description of Operations Financed:** Funds Quality of Life (QOL) issues supporting the Overseas Contingency Operations: Operations Enduring Freedom (OEF)/Operation New Dawn (OND).
- **Guard, Reserve and Active Duty Service Members and Family Support:** This request ensures funding to sustain the Joint Family Support and Assistance Program, the underpinning to Yellow Ribbon events, to help service and family members cope with the demands of the military lifestyle throughout the entire deployment cycle.
 - **Emergency Child Care Support:** This request will continue emergency and respite child care services for Service members (Active, Guard and Reserve) to enable families to manage lengthy separations and, in some cases, extensions to deployments.
 - **Morale, Welfare and Recreation (MWR) RESET in Theater, Fitness, and Bandwidth:** This requirement helps to increase morale of Service members in Theater by providing invaluable resources to deployed units. MWR reset in-Theater includes fitness equipment, recreation and fitness kits, portable suspension trainers, aerobic and strength training fitness equipment, as well as funding for critically needed improvements to our fitness center infrastructure. Funding supports operation and bandwidth for over 514 Internet Cafes, as well as mobile internet technology (internet-in-a-box), computers/computer stations, and 157 portable Morale Satellite Units. Additionally, recreational needs for deployed troops will be provided, such as entertainment, theaters-in-a-box, library kits, up-to-date books and magazines, online library products and the monthly distribution of library products to over 164 deployed units and remote sites.

**Department of Defense Education Activity
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense Wide
Budget Activity 4, Administrative and Service-Wide Activities**

- **Yellow Ribbon**: Funds support Yellow Ribbon outreach and reintegration services for National Guard and Reserve Service members and their families.

- **Army End Strength Increase**: Funds support the additional increase of student enrollment at DoDEA schools as a result of the Department's plan to increase the U.S. Army end strength. Funds received will augment DoDEA costs in the areas of salaries, bus transportation, supplies and equipment to include technology, textbooks, and facility projects.

Department of Defense Education Activity
 Operation Enduring Freedom and Operation New Dawn
 Operation and Maintenance, Defense Wide
 Budget Activity 4, Administrative and Service-Wide Activities

II. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF					
2.0	Personnel Support	\$300,949	\$267,100	-\$127,270	\$139,830
	Total	\$300,949	\$267,100	-\$127,270	\$139,830
OND					
3.0	Operating Support	\$200,820	\$0	\$0	\$0
	Total	\$200,820	\$0	\$0	\$0
	SAG Total	\$501,769	\$267,100	-\$127,270	\$139,830

OEF

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
1. CBS Category 2.0 Personnel Support	\$134,460	\$75,000	-\$37,480	\$37,520

A. National Guard, Reserve, and Service
Member & Family Support

a. Narrative Justification: Funding is needed to help National Guard and Reserve and geographically isolated service members and their families manage the demands of the military lifestyle. This request funds service member and family non-medical counseling support at Yellow Ribbon and other deployment events to include: financial counseling, information and referral, budget planning and connection to community resources. Sufficient OCO funding must continue to support families of Service members that are deployed to Afghanistan throughout the deployment cycle.

Department of Defense Education Activity
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense Wide
Budget Activity 4, Administrative and Service-Wide Activities

b. Explanation of Change Between FY2012 and FY2013: Decrease of \$77.4 million is attributable to the Afghanistan drawdown.

OND

	<u>FY 2011</u>	<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
2. CBS Category/Subcategory 2.0 Personnel Support	\$68,500	\$0	\$0	\$0

A. National Guard, Reserve, and Service Member & Family Support

a. Narrative Justification: No OND funding request for FY 2012 or FY 2013 due to Iraq drawdown.

b. Explanation of Change Between FY 2012 and FY2013: No change.

OEF

	<u>FY 2011</u>	<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory 2.0 Personnel Support	\$100,040	\$130,000	-\$87,790	\$42,210

**Department of Defense Education Activity
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense Wide
Budget Activity 4, Administrative and Service-Wide Activities**

B. Emergency Child Care Support

Narrative Justification: Because child care continues to be recognized as a key quality of life issue that has direct impact on the effectiveness and readiness of the force, sustainment of funding is imperative. The continuation of the OCO Emergency Child Care Support will enable the Services to act swiftly in meeting sizeable, and often unforeseen, child care requirements, particularly for the Guard and Reserve Component forces as they are mobilized and deployed. This funding will enable respite child care, special needs respite care, and outreach initiatives (e.g., 4-H, Boys and Girls Clubs, etc) to continue.

The ramifications of lack of funding are numerous. For example, insufficient emergency and respite child care exacerbate the pressures on families who are already experiencing stress because of the high operation tempo. The demands on the stay-behind spouse can be overwhelming, particularly for a young spouse who is solely responsible for sustaining the family unit during deployment, and respite child care services can help alleviate the stress involved. Without this funding, actual retention behavior could be negatively affected, as research demonstrates that spouse/significant other satisfaction and support to stay in the Armed Forces has an influence on the members' actual retention behavior. On the plus side, the availability of quality, affordable child care contributes to mission accomplishment and, indirectly, to retention.

- b. Explanation of Change Between FY2012 and FY2013: The decrease of \$87.8 million is attributable to the Afghanistan drawdown. The requested funding will enable sustainment of respite child care needs and outreach initiatives to meet war-time requirements.

Department of Defense Education Activity
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense Wide
Budget Activity 4, Administrative and Service-Wide Activities

OND

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
2. CBS Category/Subcategory 2.0 Personnel Support	\$78,000	\$0	\$0	\$0

B. Emergency Child Care Support

- a. Narrative Justification: No OND funding request for FY 2012 or FY 2013 due to Iraq drawdown.
- b. Explanation of Change Between FY2012 and FY2013: No change.

OEF

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory 2.0 Personnel Support	\$47,600	\$52,000	-\$2,000	\$50,000

**Department of Defense Education Activity
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense Wide
Budget Activity 4, Administrative and Service-Wide Activities**

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

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

Explanation of Change Between FY2012 and FY2013: Decrease of \$2.0 million is attributable to the Afghanistan drawdown.

Department of Defense Education Activity
 Operation Enduring Freedom and Operation New Dawn
 Operation and Maintenance, Defense Wide
 Budget Activity 4, Administrative and Service-Wide Activities

OND

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
2. CBS Category/Subcategory 2.0 Personnel Support	\$47,600	\$0	\$0	\$0

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

a. Narrative Justification: No OND funding request for FY 2012 or FY 2013 due to Iraq drawdown.

b. Explanation of Change Between FY2012 and FY2013: No change.

OEF

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory 2.0 Personnel Support	\$9,280	\$0	\$0	\$0

D. **Yellow Ribbon**

a. Narrative Justification: No Yellow Ribbon funding requested or required for FY 2012 or FY 2013.

b. Explanation of Change Between FY2012 and FY2013: No change.

Department of Defense Education Activity
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense Wide
Budget Activity 4, Administrative and Service-Wide Activities

OND

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
2. CBS Category/Subcategory 2.0 Personnel Support	\$6,720	0	0	0

D. **Yellow Ribbon**

a. Narrative Justification: No Yellow Ribbon funding requested or required for FY 2012 or FY 2013.

b. **Explanation of Change Between FY 2012 and FY 2013: No change.**

OEF

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory 2.0 Personnel Support	\$9,569	\$10,100	\$0	\$10,100

E. **Increase Army End Strength**

a. Narrative Justification: The \$10.1 million will be utilized to support the additional increase of student enrollment at DoDEA schools as a result of the Department's plan to increase the U.S. Army end strength. Funds received will augment DoDEA costs in the areas of bus transportation, supplies and equipment to include technology, textbooks, and facility projects and payroll. Funds will be

**Department of Defense Education Activity
 Operation Enduring Freedom and Operation New Dawn
 Operation and Maintenance, Defense Wide
 Budget Activity 4, Administrative and Service-Wide Activities**

used to fund additional salary requirements for DoDEA educators serving as English language instructors under the DoD Civilian Expeditionary Workforce (CEW) program.

- b. Explanation of Change Between FY2012 and FY2013: The requested funding is to sustain increased costs associated with student enrollment growth at DoDEA schools and the cost of DoDEA educators serving as English language instructors under the (CEW) program.

OND

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
2. CBS Category/Subcategory 2.0 Personnel Support	\$0	\$0	\$0	\$0
	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
Total	\$501,769	\$267,100	-\$127,270	\$139,830

Department of Defense Education Activity
 Operation Enduring Freedom and Operation New Dawn
 Operation and Maintenance, Defense Wide
 Budget Activity 4, Administrative and Service-Wide Activities

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

OP 32 Line	FY 2011 Actuals	Change		FY 2012 Estimate	Change		FY 2013 Estimate
		FY 2011/FY 2012 Price	FY 2012 Program		FY 2012/FY 2013 Price	FY 2013 Program	
987 Other IntraGovt Purch	501,769	7,527	-242,196	267,100	4,541	-131,811	139,830
989 Other Contracts							
Total	501,769	7,527	-242,196	267,100	4,541	-131,811	139,830

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

I. Description of Operations Financed:

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

Coalition Support Funds (CSF): Reimbursements to key cooperating nations for support to U.S. military operations and procurement and provision of specialized training, supplies, and specialized equipment for loan to coalition forces in Afghanistan.

- Coalition Support Funds are vital. The Department's request of \$1,750 million will enable partner nations to deploy forces in support of U.S. military operations. The deployed forces serve as force multipliers and reduce requirements for U.S. armed forces. The requested amount remains at the FY 2012 request for Coalition Support Funds and is derived from the projected

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

participation and operations tempo of key coalition forces and specialized training and equipment requirements.

- The Department intends to continue to reimburse the Government of Pakistan for its operations on Pakistan's border with Afghanistan, which supports Operation ENDURING FREEDOM. Pakistan has served as a key ally in Operation ENDURING FREEDOM since 2001. Pakistan's security forces regularly engage enemy forces, arrest and kill Taliban and Al-Qaeda forces, and render significant support to U.S. forces operating in Afghanistan. Pakistan continues to meet the enemy insurgency on the border region and has made enormous sacrifices in support of these operations. The expenses Pakistan incurs to conduct operations against al Qaeda and Taliban forces include providing logistical support for its forces, manning observation posts along the Afghanistan border, and conducting maritime interdiction operations, combat air patrols, and maritime operations.
- The Department will also continue to reimburse the Government of Jordan for logistical, military, and other expenses incurred in the conduct of border operations, as long as the border operations are deemed essential to the activities of the Office of Security Cooperation in Iraq (OSC-I). The border operations continue to support U.S. operations by curbing undesirables transiting across the border and protects key transit routes supporting the OSC-I mission.
- The Department also anticipates continued reimbursements to other key coalition partners such as Lithuania, Mongolia, and the Kyrgyz Republic.
- Coalition Support Funds will finance specialized training, supplies, and specialized equipment for coalition and friendly foreign forces willing to join the fight in Afghanistan, thus producing a safer, more effective force. This authority, the Coalition Readiness Support Program (CRSP), enables the Department to achieve cost savings and ensure protection of both U.S. and foreign forces by having a store of equipment, such as Mine Resistant Ambush Protected (MRAP) vehicles, radios, counter-Improvised Explosive Devices (IEDs)

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

equipment, and night vision devices, which can be rotated to friendly foreign forces.

- The Department also uses Coalition Support Funds to prepare countries to deploy that could not participate in military operations in Afghanistan without such support. Reimbursing partner nation efforts is critical to enabling forces from eligible foreign countries to remain in theater and support U.S. military operations. Without financial support, many of these nations would not be able to participate in U.S. military operations.

Lift and Sustain (Iraq and Afghanistan): The Department's request of \$450 million will provide funds to transport eligible foreign forces from approximately 25 countries to and from Afghanistan and provide sustainment and subsistence while they serve with U.S. forces in Afghanistan. The Department's increased request is consistent with recent expenditure rates, however, projections for sustainment requirements for coalition forces are evolving and could be higher, making continued flexibility to exceed the appropriated amount important. This critical authority allows the Department to provide support to coalition and friendly foreign forces participating in U.S. military operations in Afghanistan. Without these funds, coalition and friendly foreign countries that lack the financial means to transport their forces to and from Afghanistan or to sustain their forces for extended deployments would not be able to participate. U.S. support enables these forces to remain in theater to contribute to contingency operations. Without the support, the coalition forces may be required to return home potentially requiring an increase in U.S. forces.

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

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title				
7.1	Coalition Support Funds	1,600,00	1,690,0	60,000	1,750,000
		0	00		
7.2	Lift and Sustain (Iraq and Afghanistan)	400,000	450,000	0	450,000
	SAG Totals	2,000,00	2,140,0	60,000	2,200,000
		0	00		

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

A.	<u>Subactivity Group - Support for Coalition Forces</u>				
1.	7.1 Coalition Support Funds	2,000,000	2,140,000	60,000	2,200,000

a. Narrative Justification: These funds finance payments to Pakistan, Jordan, and key cooperating nations for support to Operation ENDURING FREEDOM (OEF) and post-operation Iraq border security related to the activities of the Office of Security Cooperation in Iraq. Pakistan conducts major border operations along the Pakistan-Afghanistan border and has achieved successes that would be difficult for U.S. Armed Forces to attain. The Department will also use these funds to provide the equipment and pre-deployment training needed for coalition and friendly foreign forces to operate effectively in the current environment and assure safety of coalition and U.S. armed forces. Key contributing nations such as Georgia and Mongolia are able to deploy forces to support operations in Afghanistan with the critical support provided through the Coalition Support Funds.

Impact if not funded: The U.S. will not be able to reimburse key cooperating nations for support to U.S. military operations. An inability to reimburse Pakistan, Jordan, and countries with a lesser capacity to pay could discourage participation and require the U.S. military to take on operations better covered by coalition partners. In the case of Pakistan and Jordan border operations, it is unlikely that the U.S. would be able to conduct these operations as capably as the indigenous forces. Lack of specialized training and equipment to loan coalition forces could also decrease the participation by such forces and would reduce the safety of all forces conducting joint operations.

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

A. Subactivity Group - Support for Coalition Forces

2.	7.2 Lift and Sustain (Iraq and Afghanistan)	400,000	450,000	0	450,000
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a. Narrative Justification: Lift and Sustain funds allow the Department to finance logistical support for coalition and friendly foreign forces in Iraq and Afghanistan. Funds are required so foreign forces from economically challenged countries can continue to support U.S. military operations. Lift and Sustain funding will continue to finance higher costs for transportation, food, and other sustainment. The eligible foreign partners do not have the financial means to transport their forces to and from Iraq and Afghanistan or to sustain their forces for extended deployments. Direct support from the U.S. is critical to enabling these forces to remain in theater and allowing U.S. military force deployment and redeployment schedules to stay on track.

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

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

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

OP 32 Line	FY 2011 Enacted	Change FY 2011/FY 2012		FY 2012 Enacted	Change FY 2012/FY 2013		FY 2013 Estimate
		Price	Program		Price	Program	
987 Other IntraGovt Purch	2,000,000	30,000	110,000	2,140,000	36,380	23,620	2,200,000
Total	2,000,000	30,000	110,000	2,140,000	36,380	23,620	2,200,000

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OFFICE OF THE SECRETARY OF DEFENSE (OSD)
Overseas Contingency Operation(s): Operation Enduring Freedom (OEF)
Operation and Maintenance, Defense-Wide Summary
Budget Activity 04: Administrative and Service-Wide Activities

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

- A. Acquisition, Technology, and Logistics Program Activities include:** Contingency Acquisition Support Model (cASM), Synchronization Pre-deployment and Operational Tracker (SPOT), and Joint Asset Mobility Management System (JAMMS).
- B. Personnel and Readiness Program Activities include:** Civilian Expeditionary Workforce (CEW) and Mission Rehearsal Exercises (MRX).
- C. Policy Program Activities include:** Personnel funding for Temporary Billets supporting operations in Middle East and Asia and Detainee Affairs, Defense Critical Infrastructure Program, Defense Reconstruction Support Office, DoD Rewards Program, Irregular Warfare Security Initiative, and Project Archer.

OFFICE OF THE SECRETARY OF DEFENSE (OSD)
Overseas Contingency Operation(s): Operation Enduring Freedom (OEF)
Operation and Maintenance, Defense-Wide Summary
Budget Activity 04: Administrative and Service-Wide Activities

D. Military Intelligence Program Activities include: Battlefield Information Collection and Exploitation System (BICES); Counter Threat Finance-Intelligence (CTFi); Data Repositories; Enterprise Collaboration Capabilities; Intelligence, Surveillance and Reconnaissance (ISR) Task Force Operations; Knowledge Management and Expeditionary Enterprise Engineering; Non-Traditional Sources in Support of Stability Operations; Resolution of Information Sharing Barriers; and Information Review Task Force (Wikileaks).

OFFICE OF THE SECRETARY OF DEFENSE (OSD)
 Overseas Contingency Operation(s): Operation Enduring Freedom (OEF)
 Operation and Maintenance, Defense-Wide Summary
 Budget Activity 04: Administrative and Service-Wide Activities

II. Financial Summary (\$ in Thousands) by Cost Breakdown Structure (CBS)

CBS No.	CBS Title	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
OEF					
1.0	Personnel	\$20,484	\$10,766	\$175	\$10,941
2.0	Personnel Support	\$14,817	\$5,000	(\$5,000)	\$0
3.0	Operating Support	\$153,352	\$128,104	(\$51,240)	\$76,864
	Total - OEF	\$188,653	\$143,870	(\$56,065)	\$87,805

OFFICE OF THE SECRETARY OF DEFENSE (OSD)
 Overseas Contingency Operation(s): Operation Enduring Freedom (OEF)
 Operation and Maintenance, Defense-Wide Summary
 Budget Activity 04: Administrative and Service-Wide Activities

III. Description of Operations Financed by Operation and CBS:

OEF

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

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
3.0 Operating Support/3.7 Other Services and Miscellaneous Contracts	\$3,321	\$13,000	\$0	\$13,000

- a. **Narrative Justification:** The cASM subcategory group supports the Department's effort to strengthen the overseas business environment by providing financial support systems and experts in theater. The funding is for system experts and managers to support Wide Area Workflow (WAWF), Commercial Accounts Payable System (CAPS), and the Deployed Disbursing System (DDS). Funding also supports subject matter experts (SMEs) to assist with Purchase Request Business Process Reengineering (BPR) and payment expeditors.
- b. **Explanation of Change Between FY 2012 and FY 2013:** The FY 2013 funding request remains constant, at the FY 2012 level. The funding is to continue to support prior shortcomings of legacy systems and requirements for increased on site system administrator support.

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**A.2 Acquisition, Technology and Logistics -
Synchronization Pre-deployment & Operational
Tracker (SPOT) and Joint Asset Mobility
Management System (JAMMS)**

	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
2.0 Personnel Support/3.5.4 (Ktr Log Spt) - SPOT	\$14,817	\$5,000	(\$5,000)	\$0
3.0 Operating Support/3.5.4 Contractor Logistics Support - JAMM	\$8,479	\$800	(\$800)	\$0

- a. Narrative Justification:** The Synchronization Predeployment and Operational Tracker (SPOT) system has been designated by DoD as the system of record for accountability and visibility of contractors operating in a contingency operation. The SPOT system consists of a web based database that pushes and pulls data to and from various Government sources; a point of source scanning system called the Joint Asset Mobility Management System (JAMMS) provides a timestamp for individuals. The JAMMS timestamp information is uploaded in SPOT for reporting purposes. SPOT has been designated as the congressionally mandated U.S. Government Agency contractor and contractor personnel accountability and visibility database for Iraq and Afghanistan. Funding is required to sustain the system at the current level of functionality.
- b. Explanation of Change Between FY 2012 and FY 2013:** The SPOT Enterprise Suite was quickly fielded to provide a needed capability in support of Operation Enduring Freedom (OEF). As system usage increased, the need for fundamental system corrections to better serve the user was realized. As in FY 2010, the FY 2011 request addressed system corrections. In FY2013, SPOT ES migrates to AT&L's base, in an effort to address the need for an enduring capability to write, quickly execute, manage, oversee and close-out those mission-essential contracts in support of the Combatant Commander, Joint Force Commanders, and/or Service Component Commanders.

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

	FY 2011	FY 2012	Delta	FY 2013
	Actual	Request		Request
1.0 Personnel/1.2.1 Civilian Premium Pay	\$7,310	\$5,578	\$0	\$5,578
3.0 Operating Support/2.1 Travel	\$0	\$0	\$10	\$10
3.0 Operating Support/ 3.1 Training, 3.4 Facilities Spt.	\$1,057	\$5,959	\$0	\$5,959
Total	\$8,367	411,537	\$10	11,547

- a. Narrative Justification:** Funding provides for civilian temporary full-time equivalent (FTE), travel, and contractor support to assist in the training, pre-deployment, deployment, and post-deployment needs of the Civilian Expeditionary Workforce (CEW). The CEW augments in-theater support with subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communications, Information Technology, maintenance, medical, human resources, etc.
- b. Explanation of Change Between FY 2012 and FY 2013:** There is no change in CEW funding. Program remains at the FY 2012 level. Funding provides for DoD civilian training, and staffing for the Program Integration Office (PIO) in support of the Civilian Expeditionary Workforce (CEW) mission; supports a larger participation in the CEW Training Program and provides facilities maintenance and equipment support to the CEW Program Integration Office (PIO).

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

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
3.0 Operating Support/ 3.1 Training	\$7,775	\$5,795	\$0	\$5,795

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

b. **Explanation of Change Between FY 2012 and FY 2013:** In FY 2013, the MRX request continues to accept risk and funds two exercises, focusing on the training of forces that constitute the backbone of the Combined Joint Task Forces of the Regional Command Southwest, Regional Command South, and Regional Command East part of Operation Enduring Freedom (OEF). These MRXs are characterized by the integration, or replication of

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interagency participation and information operations capabilities, as well as multinational and coalition participation in the training of the designated JTFs.

C.1 Policy - Temporary Billets (Detainee Affairs)

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
1.0 Personnel/ 1.2.2 Civilian Temporary Hires	\$840	\$375	\$125	\$500

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

b. Explanation of Change Between FY 2012 and FY 2013: Increase represents the requirement for continued support in the Middle East.

C.2 Policy - Temporary Billets (War)

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
1.0 Personnel/ 1.2.2 Civilian Temporary Hires	\$2,334	\$2,450	\$50	\$2,500

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

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b. Explanation of Change Between FY 2012 and FY 2013: Increase represents the continued support required, plus an adjustment for inflation.

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

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$4,500	\$4,700	(\$1,700)	\$3,000

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

b. Explanation of Change Between FY 2012 and FY 2013: Decrease represents a program adjustment consistent with the FY 2012 Afghanistan drawdown.

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

	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
1.0 Personnel/1.2 Civilian Pay and Allowances	\$10,000	\$2,363	\$0	\$2,363
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$3,523	\$2,000	\$0	\$2,000
Total	\$13,523	\$4,363	0	\$4,363

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

b. **Explanation of Change Between FY 2012 and FY 2013:** The FY 2013 leaves the number of subject matter experts funded at the FY 2012 level.

C.5 Policy - DoD Rewards Program

	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
3.0 Operating Support/3.7 Other Services and Miscellaneous Contracts	\$8,000	\$8,000	\$0	\$8,000

a. **Narrative Justification:** The Rewards Program is used to collect information or non-lethal assistance that results in the capture of a person, weapon or documents on a wanted list. Rewards go to foreign national citizens who provide qualifying information. The program reduces the capabilities and threats associated with insurgent activities. All informants' identities are strictly confidential. There is no

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established reward amount, as each nomination packet is considered separately based upon its overall strategic value and impact. The 2008 National Defense Authorization Act (NDAA) increased the value level of rewards for DoD. The Secretary of Defense can now authorize up to \$5,000,000 and COCOM Commander can authorize up to \$1,000,000. The FY 2008 NDAA also allows for a re-delegation of authority for rewards greater than \$10,000 dollar level up to \$1,000,000 to commanders reporting directly to the COCOM Commander upon the approval of the Secretary of Defense. In FY 2010 USFOR-A Commander increased delegation authority to \$100,000. Additionally, with a more mature program, field commanders continue to decentralize and increase the number of authorized paying agents for the program below the \$10,000 level. With increased decentralized approval levels and the increase in the number of paying agents, commanders are taking advantage of this "quick response" effect resulting from decentralizing approval level for awards. This capability has increased the credibility of payouts to informants. The 2011 NDAA also extended authorized reward payments for allied forces participating in combined operations which have the potential to expand the program. OCO funding is required to sustain operations in Afghanistan, as U.S. forces initiate the first phase of its drawdown.

- b. Explanation of Change Between FY 2012 and FY 2013:** Program was reduced by \$11 million in FY 2010, and remains at its FY 2011 level, reflecting an adjusted rewards policy.

C.6 Policy - Irregular Warfare Security Initiative	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$1,000	\$1,100	\$0	\$1,100

- a. Narrative Justification:** Funding provides consultants in response to current operations in Iraq and Afghanistan. Irregular warfare focuses on small, stealthy, hit and run engagements. Stability operations include countering irregular troops or forces

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blending among the populace through counterterrorism tactics and assistance to a nation's friendly armed forces. Funding provides consultants on an as needed basis to determine destabilization and the growth of irregular tactics. Funding will develop and accelerate operationally relevant tasks, conditions and standards for joint training and education in understanding foreign cultures in countries and regions of strategic importance to current operations.

- b. Explanation of Change Between FY 2012 and FY 2013:** Program remains at previous years levels.

C.7 Policy - Project Archer

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
3.0 Operating Support/3.3 Other Supplies and Equipment	\$30,000	\$38,000	\$0	\$38,000

- a. Narrative Justification:** Project Archer embeds Counterinsurgency Advisory and Assistance Teams (CAAT) and Intelligence Fusion Support Cells in Afghanistan to support USFOR-A. The teams will identify, capture and share best practices throughout the Force. The teams pinpoint and respond to gaps in tactics, techniques, procedures, training, organization, and equipment. This includes providing rapid design, development, and execution of solutions to meet immediate and emerging needs. The program is currently undergoing a review.
- b. Explanation of Change Between FY 2012 and FY 2013:** Continues support to operations in Afghanistan.

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C.8 Policy - Risk Decision Package (RDP)

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
3.0 Operating Support/3.3 Other Supplies and Equipment	\$10,000	\$0	\$0	\$0

a. Narrative Justification: While the Defense Critical Infrastructure Program (DCIP) function is to identify unacceptable levels of risk in the Department's assigned missions, RDP seeks to reduce the risks levels identified. Function is critical to operations in Afghanistan (details are classified) and other overseas contingency operations locations. Asset owners supporting these missions develop risk decision packages outlining the criticality of the asset to DoD's warfighting mission, the spectrum of threats, hazards that potentially endanger these assets, and the vulnerability in the asset's design or support that, if exploited, would cause mission degradation or failure. From this data, courses of action (COA) are developed and prioritized by the DoD Components. Funding supports the mitigation of those risks.

Explanation of Change Between FY 2012 and FY 2013: Not applicable.

**D.1 Military Intelligence Program -
 Battlefield Information Collection and
 Exploitation System (BICES)**

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$5,000	\$2,500	(\$2,500)	\$0

a. Narrative Justification: During FY 2011, the following efforts were completed: Persistent Surveillance Dissemination System of Systems (PSDS2) full motion video capabilities for US Battlefield Information Collection and Exploitation System (BICES)

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within Afghanistan; initial operations/maintenance of the US BICES, NATO SOF BICES, NATO International Security Assistance Force (ISAF) video teleconferencing capability in supporting Commander ISAF and Task Force 535 requirements; storage and server/communications containers for the US BICES forward nodes in Kabul and direct communications connectivity between the Pentagon to Brussels and CENTCOM to Brussels for NATO BICES Agency connectivity in support of ISAF. The effort also provided software and integration of a collaborative capability on US BICES in support of Afghanistan operations as well as the initial implementation of Afghanistan Wireless Communications from Kabul to RC North Fusion Centers. The FY 2011 funding provided the immediate operations and maintenance support engineers and technicians need for management and implementation of a robust US BICES/SOF BICES NATO Secret/Coalition level video teleconferencing capability (BVTC) in support of current operations. The FY 2012 funding provides for the sustainment of a fully automated interface between NSANet and US BICES providing releasable SIGINT data into the BICES discoverable data repositories for access by NATO SOF and Conventional forces in Afghanistan. It also provides for the sustainment of a US BICES presence at key Afghanistan Threat Finance Cell (ATFC) and within the US interagency partners supporting the ATFC for coordination and exchange of critical information supporting financial threat targets.

- b. **Explanation of Change Between FY 2012 and FY 2013:** The decrease is due to no additional interfaces being required specifically in support of theater operations. All of the required services have been funded and are being completed or are being pulled from the reach back locations.

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**D.2 Military Intelligence Program - Counter
 Threat Finance Intelligence
 (CTFi)**

	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$8,678	\$0	\$0	\$0

- a. Narrative Justification: Classified.
- b. Explanation of Change Between FY 2012 and FY 2013: Classified.

**D.3 Military Intelligence Program - Data
 Repositories**

	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$10,000	\$0	\$0	\$0

- a. Narrative Justification: FY 2011 funding developed and deployed a common, integrated data repository that allows biometric data collectors and users, tactical interrogation teams and strategic debriefing personnel to share information in support of improved situational awareness. There were no centralized systems to identify and track "persons of interest" in Afghanistan. This initiative allowed the collection and dissemination of biometric data that identifies these persons and allows automated screening and alerting functions to support decisions regarding detention or release. This ensures that once such persons are detected, they will be identifiable using this system.
- b. Explanation of Change Between FY 2012 and FY 2013: Not applicable.

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**D.4 Military Intelligence Program - Enterprise
 Collaboration Capabilities**

	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
3.0 Operating Support/ 3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$7,947	\$10,300	(\$10,300)	\$0

- a. **Narrative Justification:** Enterprise Collaboration Capabilities to Enable Coalition Information Sharing on Unclassified Domains: The shift in Afghanistan from counter-terrorism operations to counter-insurgency operations is driving information sharing efforts to expand beyond primarily intelligence and military information to activities that include economic and diplomatic efforts. The biggest challenge is the "compartmentalization" of assets and activities. Intelligence components and operations components are forced to work in two different architectures, and with coalition members on separate architectures. Common services are needed across DoD and the Intelligence Community (IC) at each security level as well as between domains to facilitate information sharing and collaboration. There will be efforts to procure and field solutions, leveraging commercially available technologies to provide an effective information sharing and collaboration capability for both fixed and mobile users on the unclassified domain.
- b. **Explanation of Change Between FY 2012 and FY 2013:** The decrease is due to the planned completion of the Knowledge Management and Expeditionary Engineering actions that were programmed for FY 2012 with the remaining actions being programmed for by the Combatant Commands, Services, and Agencies in FY 2013 and beyond.

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D.5 Military Intelligence Program - ISR Task Force

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
3.0 Operating Support/3.3 Other Supplies and Equipment	\$41,882	\$0	\$0	\$0

- a. Narrative Justification:** : The Task Force facilitates the rapid acquisition, fielding, integration and sustainment of Intelligence, Surveillance and Reconnaissance capabilities within the CENTCOM and SOCOM operational framework in support of forces executing OEF operations. Funding provides sustainment for operations, contractor support (forward and rear), facilities, travel and administrative support. This activity also funds analytical ISR studies to provide detailed insight and understanding of CENTCOM and SOCOM Irregular Warfare (IW) ISR requirements, providing DoD decision-makers with information affecting future investment strategy. FY 2012 and FY 2013 were both requested in Base.
- b. Explanation of Change Between FY 2012 and FY 2013:** Not applicable.

D.6 Military Intelligence Program - Knowledge Management and Expeditionary Enterprise Engineering

	FY 2011	FY 2012		FY 2013
	Actual	Request	Delta	Request
3.0 Operating Support /3.7.2 Contract Services	\$0	\$10,000	(\$10,000)	\$0

- a. Narrative Justification:** The Knowledge Managers (KM) and systems engineers (also known as Expeditionary enterprise systems engineers) address a new requirement that emerged during FY 2010/2011. The KM requirement for 21 people came directly from International Security Assistance Force (ISAF) HQs and will place them in various places across theater to include 3/4 Star HQs in Kabul, Fusion Centers, Stability Operations Information Centers (SOICs) and each of the Regional Commands (RC East, North, West,

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South and Southwest). These KMs are responsible for understanding what data is available, from what source(s), the link to mission information requests and how best to share this across US Coalition forces. The system engineer requirement came out of the TF 714 study report and subsequently approved by CENTCOM for a total of 12 engineers (six (6) forward and six (6) CONUS-based) that would help bring the multiple, dissimilar networks and systems into a unified enterprise information sharing environment and help automate existing manually intensive processes required to share information.

- b. Explanation of Change Between FY 2012 and FY 2013:** The decrease is due to the completion of the Knowledge Management and Expeditionary Engineering actions that were programmed for FY 2012. The remaining actions will be programmed for by the Combatant Commands, Services, and Agencies for FY 2013 and beyond.

D.7 Military Intelligence Program - Non-Traditional Source in Support of Stability Operations

	FY 2011 Actual	FY 2012 Request	Delta	FY 2013 Request
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$1,000	\$10,500	(\$10,500)	\$0

- a. Narrative Justification:** Numerous contingency operations have highlighted the importance of information sharing as a mechanism for leveraging the capabilities of indigenous, allied and other non-governmental participants to facilitate the achievement of our nation's political, military, social, and economic objectives. We will build private-public partnerships to assess specific needs, determine viable solutions, and help to deliver initial capabilities in the near term for the Afghan operational environment. Areas of focus include technical capabilities, social and cultural factors, training and education, and pilots in support of information sharing operations in this complex environment. In FY 2012, the ISR TF, in partnership with the broader DoD and Intelligence Community (IC), is leading an effort to identify and deliver

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

The shift in Afghanistan from Counter-Terrorism operations to Counter-Insurgency operations has driven efforts to gather "population-centric" information. A great source of the "population-centric" information is the open source community. There is a wealth of unclassified information available from Department of State, US Agency for International Development, Non Governmental Organizations, Private Volunteer Organizations, etc., but there is no coordinated plan for gathering or integrating the information to obtain shared situational awareness. UnityNet leverages the Internet and embraces open source to enable the networking of people (DoD) and its partners, (traditional or otherwise) together (via the Internet) in a unity of effort for a common cause.

The ISR TF will continue to partner with the Center for Technology and National Security (CTNS) at the National Defense University (NDU) that has been at the forefront in developing STAR (Sustainable Technology, Accelerated Research) TIDES (Transformative Innovation for Development and Emergency Support) and that contracts with qualified companies to build private-public partnerships to assess specific needs, determine viable solutions, and help deliver initial capabilities in the near term for the Afghan operational environment. Areas of focus include technical capabilities, social and cultural factors, training and education, and pilots in support of information sharing operations in this complex environment.

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b. **Explanation of Change Between FY 2012 and FY 2013:** The decrease is due to the planned completion of the non-traditional actions that were programmed for FY 2012. The remaining actions will be programmed by the Combatant Commands, Services, and Agencies in FY 2013 and beyond.

D.8 Military Intelligence Program -

Resolution of Information Sharing Barriers	FY 2011	FY 2012		
	Actual	Request	Delta	Request
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$0	\$15,450	(\$15,450)	\$0

a. **Narrative Justification:** Two teams spent significant time on the ground in Afghanistan reviewing current intelligence information sharing and collaboration processes. The teams identified a number of barriers to information sharing and integration across all three major operational components, conventional forces, Combined Joint Special Operations Task Force (CASTOFF) and TF-714. The FY 2012 funding will implement solutions that overcome these barriers, which include processes, enabling policy, lack of standards, lack of implemented common data services, systems that default to non-releasable classification markings, data standards implementation, lack of knowledge management personnel, and data integration services. It sustains support for resolution of information sharing barriers initially documented during combined Intelligence Community (IC) and DoD team visits to Afghanistan. Capability shortfalls are subsequently linked to, and reflected by CENTCOM TF236. Deficiencies were observed and documented across US and Coalition environments ranging from the battalion/company level up to USFOR-A/ISAF headquarters and across all three major operational components; conventional forces, CJSOTF, and TF-714. This required funding represents the full cost of maintaining the enterprise system engineers in their efforts to implement, enhance, and sustain information sharing solutions to overcome collectively identified barriers.

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The barriers include processes, enabling policy, lack of standards, lack of implemented common data services, systems that default to non-releasable classification markings, data standards implementation, lack of knowledge management personnel, and data integration services.

- b. **Explanation of Change Between FY 2012 and FY 2013:** The decrease is due to the planned completion of the information sharing barriers actions that were programmed for FY 2012. The remaining actions will be programmed by the Combatant Commands, Services, and Agencies for FY 2013 and beyond.

D.9 Military Intelligence Program - Information

Review Task Force (WikiLeaks)

	FY 2011	FY 2012	FY 2013	
	Actual	Request	Delta	Request
3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I)	\$1,190	\$0	\$0	\$0

- a. **Narrative Justification:** FY 2011 funding continued operation of large data knowledge management capabilities to enable rapid response to Secretary of Defense-directed Information Review Task Force efforts regarding the scope and impact of recent information disclosures associated with the WikiLeaks website.

- b. **Explanation of Change Between FY 2012 and FY 2013:** Not applicable.

IV. Performance Criteria: N/A

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V. OP32 Line Items as Appropriate (\$ in Thousands):

		FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
<u>OP 32 Code Line</u>		<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
101	Exec, Gen & Spec Schedules	20,484	0	-9,718	10,766	0	175	10,941
199	Total Civ Compensation	20,484	0	-9,718	10,766	0	175	10,941
308	Travel of Persons	68	1	-69	0	0	10	10
399	Total Travel	68	1	-69	0	0	10	10
922	Equipment Maintenance by Contract	5,701	103	4,196	10,000	170	-10,170	0
923	Facility Maintenance by Contract	0	0	2,100	2,100	36	-36	2,100
925	Equipment Purchase by Contract	855	15	-330	540	9	-549	0
932	Management & Professional Support Services	9,039	163	-9,202	0	0	0	0
933	Studies Analysis & Evaluations	14,882	268	-15,150	0	0	0	0
934	Engineering & Technical Services	71,332	1,284	-15,606	57,010	969	-44,979	13,000
987	Other Intra-governmental Purchases	437	8	-445	0	0	0	0
989	Other Contracts	65,855	1,185	-3,586	63,454	1,079	-2,779	61,754
999	Total Other Purchases	168,101	3,026	-38,023	133,104	2,263	-58,513	76,854
	Total	188,653	3,027	-47,810	143,870	2,263	-58,328	87,805

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

USSOCOM's FY2013 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports the deployment of SOF to Operation Enduring Freedom (OEF) and other OCO named countries to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides over 11,500 (85% in the CENTCOM AOR) fully trained and equipped SOF forces for deployments to support global SOF missions. The overall OCO request is a decrease of \$796 million dollars from the FY2012 request and reflecting a migration of \$889 million of requirements previously funded with OCO into the baseline appropriation. Additionally, the FY2013 request contains a \$257.0 million increase for the Mine Resistant Ambush Protected (MRAP) vehicle sustainment program transferred from the Joint Program Office to USSOCOM in FY2013. The FY2013 OCO request also includes \$48 million for the Information Operations (IO) budget as a result of Congressional direction to move IO funding into the FY2012 OCO request.

OPERATION NEW DAWN (\$0)

USSOCOM has no requirement for Operation New Dawn in FY2013. Historic OCO funding requests for Operation New Dawn (OND) captured incremental Major Force Program-11 (MFP-11) requirements associated with SOF activities in Iraq and in locations that support OND. SOF enable partners to combat Violent Extremist Organization's (VEO), deter tacit and active support for VEOs and facilitates the stabilization of Iraq's democratically elected

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

government. The SOF mission, along with the entire OND mission, ended on 31 Dec 2011 in conjunction with the withdrawal of all U.S. Military Forces from Iraq.

OPERATION ENDURING FREEDOM: (\$2,503,060)

The USSOCOM FY2013 OCO funding request for Operation Enduring Freedom (OEF) captures incremental MFP-11 costs associated with increased requirements associated with SOF activities in Afghanistan and other locations supporting global OEF missions. OEF incremental requirements increase due to redeployment of forces from Iraq (OND) to OEF and expanded mission sets within Afghanistan such as Village Stability Operations.

While USSOCOM's deployment of units and supporting requirements for OEF increased in FY2013, the overall OCO request to support those worldwide operations decreased as a result of a migration of \$889 million of requirements previously funded with OCO into the baseline appropriation. The funding migrated in three primary categories: Contract services, Contractor logistics support, and Command, Control, Communication, Computers, and Intelligence (C4I). The OEF request also contains \$257 million for the Mine Resistant Ambush Protected (MRAP) program. These funds were transferred from the Joint Program Office.

II. Force Structure Summary: For FY2013, SOF plans operational deployment of an average of 11,500 operators to Afghanistan and other locations supporting global missions under OEF in support of the GCCs. Currently, Special Operations Forces (SOF) include two Combined Joint Special Operations Task Force (CJSOTFs) and six Special Operations Task Forces (SOTFs) deployed in support of OEF. SOF personnel requirements in FY2013, on average, will decrease slightly due to the redeployment of personnel and units from Iraq to Afghanistan and other OEF AOR's.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

The FY2013 total personnel requirements are current mission estimates:

FORCES	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Ships (Watercraft MkVs)	2	2	2
Aircraft	94	94	94
Special Operation Force, Army	8,994	8,591	8,018
Special Operation Force, Navy	1,390	1,327	1,239
Special Operation Force, Marines	399	381	356
Special Operations Force, Air Force	2,117	2,022	1,887
PERSONNEL	FY2011 Actual	FY2012 Estimated	FY2013 Estimated
Active	11,696	11,582	10,488
Reserve	325	551	759
Guard	879	188	253
Total	12,900	12,321	11,500

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. O-1 Line Item Summary-OEF: FY2011 and FY2012 numbers are combined OND and OEF. FY2013 numbers represent estimated year-end execution of dollars and are for OEF only.

Requirements for FY2012 and FY2013 were predominately derived from the Contingency Operations Support Tool (COST). COST estimates, as a whole, reflect accurate requirements for Special Operations Force (SOF) units. However, the COST Cost Breakdown Structure (CBS) breakdown of those estimates does not always accurately reflect SOF requirements. Therefore, FY2012 and FY2013 estimates by CBS have been adjusted to reflect an accurate estimate of projected costs.

COST CATEGORIES	CBS Name	FY 2011	FY 2012	FY 2013
PERSONNEL		Actuals	Request	Request
1.2.1	Civilian Premium Pay	15,416	15,577	14,773
1.2.2	Civilian Temporary Hires	12,373	12,502	11,857
	Subtotal	27,789	28,079	26,630
COST CATEGORIES	CBS Name	FY 2011	FY 2012	FY 2013
PERSONNEL SUPPORT		Actuals	Request	Request
2.1	Temporary Duty/Temporary Additional Duty	139,982	124,156	116,231
2.2	Clothing and Other Personnel Equipment & Supplies	6,833	6,904	6,548
2.3	Medical Support/Health Services	7,558	7,637	7,243
2.7	Body Armor	2,534	19,847	20,343
	Subtotal	156,907	158,544	150,365

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. O-1 Line Item Summary-OEF:

COST CATEGORIES	CBS Name	FY 2011	FY 2012	FY 2013
OPERATIONS SUPPORT		Actuals	Request	Request
3.1	Training	97,269	98,284	93,213
3.2	Operations OPTEMPO (Fuel, Other POL, Parts)	265,143	267,909	254,088
3.2.1	MRAP Vehicles Operation	0	0	257,000
3.3.2	Supplies and Equipment	305,611	308,799	292,869
3.4	Facilities/Base Support	1,297	1,311	1,243
3.5.1.1	Non-Reset Organizational Level Maintenance	2,003	2,024	1,919
3.5.1.2	Reset Organizational Level Maintenance	11,675	11,797	11,188
3.5.2	Intermediate Level Maintenance	1,511	1,527	1,448
3.5.4	Contractor Logistics Support	193,285	195,301	88,226
3.5.4.2	Reset Contractor Contractor Logistics Support (61,424	62,065	58,863
3.6	C4I	417,336	421,690	234,935
3.7.1	Miscellaneous Supplies	103,874	104,958	99,543
3.7.2	Contract Services (NEW)	1,216,700	1,229,393	530,970
3.7.3	General Support and Administrative Equipment (NE	3,334	3,369	3,195
	Subtotal	2,759,904	2,788,697	2,004,831

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. O-1 Line Item Summary-OEF:

COST CATEGORIES	CBS Name	FY 2011	FY 2012	FY 2013
TRANSPORTATION		Actuals	Request	Request
4.1	Airlift	292,008	295,054	294,333
4.2	Sealift	7,101	7,175	6,805
4.4	Port Handling/Inland Transportation	1,177	1,189	1,128
4.5	Other Transportation	11,048	11,163	10,587
4.6	Second Destination Transportation	746	754	715
4.7	MRAP	8,000	8,083	7,666
	Subtotal	320,080	323,419	321,234
GRAND TOTAL, Operation and Maintenance		3,264,680	3,298,739	2,503,060

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: USSOCOM's FY2013 Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to support the Geographic Combatant Commanders (GCCs). The identified requirement as outlined in the submission supports OEF related deployments of Special Operations Forces (SOF) to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides over 11,500 (85% in the CENTCOM Area of Responsibility) fully trained and equipped SOF forces for worldwide deployment in support of Operation Enduring Freedom (OEF). The overall OCO request is a decrease of \$796 million dollars from the FY2012 request and reflecting a migration of \$889 million of requirements previously funded with OCO into the baseline appropriation. Additionally, the FY2013 request contains a \$257.0 million increase for the Mine Resistant Ambush Protected (MRAP) vehicle sustainment program transferred from the Joint Program Office to USSOCOM in FY2013. While Operation New Dawn (OND) ended during FY2012, USSOCOM's forces will redeploy from the OND Area of Responsibility (AOR) to support increased requirements throughout OEF AOR's. As a result, OCO demand for SOF units remains static from FY2012 to FY2013 on a global contingency scale. The FY2013 OCO request also contains \$48 million for the command's Information Operations (IO) program. This shift is a result of a Congressional direction in the FY2012 Defense Appropriation to move all IO funding into the FY2013 OCO request.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

II. Financial Summary (\$ in Thousands)

		FY 2011	FY 2012		FY 2013
CBS	CBS Title	Actuals OND	Request OND	Delta	Request OND
1.0	Personnel	5,479	6,617	-6,617	0
2.0	Personnel Support	30,133	37,362	-37,362	0
3.0	Operating Support	328,280	657,168	-657,168	0
4.0	Transportation	73,842	76,215	-76,215	0
	SAG Total 1PL2	437,734	777,362	-777,362	0
		FY 2011	FY 2012		FY 2013
CBS	CBS Title	Actuals OEF	Request OEF	Delta	Request OEF
1.0	Personnel	22,310	21,462	5,168	26,630
2.0	Personnel Support	126,774	121,182	29,183	150,365
3.0	Operating Support	2,431,624	2,131,529	-126,698	2,004,831
4.0	Transportation	246,238	247,204	74,030	321,234
	SAG Total 1PL2	2,826,946	2,521,377	-18,317	2,503,060
	Grand Total	3,264,680	3,298,739	-795,679	2,503,060

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

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1PL2</u>				
OEF				
1. Cost Breakdown Structure (CBS) Category/ Subcategory 1.0 Personnel	\$22,310	\$21,462	\$5,168	\$26,630
a. <u>Narrative Justification:</u> Funds civilian overtime and temporary hires necessary to support the incremental workload required to support SOF deployments.				
b. <u>Changes Between FY2012 and FY 2013:</u> The increase from FY2012 to FY2013 is based on known historical costs and also reflects initial OCO to Baseline migration.				
OND				
2. Cost Breakdown Structure (CBS) Category/ Subcategory 1.0 Personnel	\$5,479	\$6,617	-\$6,617	\$0
a. <u>Narrative Justification:</u> No funding is required. USSOCOM's FY2013 OCO request does not reflect any SOF in OND.				
b. <u>Change Between FY2012 and FY2013:</u> The decrease amount in FY2013 is based on the withdrawal of all SOF personnel and end of the mission in FY2012 in Iraq (OND).				

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	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF				
3. CBS Category/Subcategory 2.0 Personnel Support	\$126,774	\$121,182	\$29,183	\$150,365

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

b. Changes Between FY2012 and FY2013: The overall increase in this CBS reflects the increase in planned mission requirements in Afghanistan and other global OEF missions utilizing SOF personnel redeployed from Iraq/OND after the termination of OND in FY2012. USSOCOM anticipates an increase in SOF personnel deployed to OEF to be an average of 11,500 SOF troops annually.

OND

4. CBS Category/Subcategory 2.0 Personnel Support	\$30,133	\$37,362	-\$37,362	\$0
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a. Narrative Justification: **USSOCOM has no requirement for OCO funding in the category.** That mission ended in FY2012 which resulted in the withdrawal of all SOF personnel from Iraq and redeployment of those personnel to OEF.

**UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces**

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
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b. Changes Between FY2012 and FY2013: FY2013 decreases are based on the termination of OND missions in FY2012 and withdrawal of all U.S. SOF forces from Iraq during FY2012.

OEF

5. CBS Category/Subcategory 3.0 Operating Support	\$2,431,624	\$2,131,529	-126,698	\$2,004,831
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- a. Narrative Justification: The USSOCOM FY2013 OCO funding request for Operation Enduring Freedom (OEF) captures incremental Major Force Program-11 (MFP-11) requirements directly associated with SOF activities under the operational control of GCCs. SOF forces disrupt Violent Extremist Organizations (VEO's) by isolating, defeating and preventing emergence of VEO's. The identified requirement as outlined in the submission supports the worldwide deployment of SOF to deter, disrupt and defeat terrorist networks. Currently, USSOCOM provides over 11,500 (85% in the CENTCOM AOR) fully trained and equipped SOF forces for worldwide deployment in support of SOF missions to OEF AOR's.
- b. 1208 Authority: 1208 is an authority unique to USSOCOM. Every operation which executes 1208 authority requires the Secretary of Defense approval. Section 1208 authority provides USSOCOM the ability to provide support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating ongoing military operations to combat terrorism. USSOCOM has included 1208 funding in its OCO budget request funding to enhance operational flexibility and mission execution.

**UNITED STATES SPECIAL OPERATIONS COMMAND
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Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

- | | FY 2011
Actual | FY 2012
Total | Delta | FY 2013
Total |
|--|-------------------|------------------|-------|------------------|
| c. <u>Mine Resistant Ambush Protected vehicles (MRAP):</u> USSOCOM's OCO request contains \$257 million to support the MRAP program and SOF employment. These funds were transferred from the Joint Program Office. | | | | |
| d. <u>Information Operations (IO):</u> The FY2013 OCO request includes \$48 million to support SOF IO throughout the world. This OCO request meets Congressional direction in the FY2012 Defense Appropriation. | | | | |
| e. <u>Changes Between FY2012 and FY2013:</u> The overall amount of troops and missions within OEF are projected to increase as USSOCOM maintains a forward-deployed global presence averaging 11,500 troops annually throughout the OEF AOR. SOF personnel withdrawn from Iraq in FY2012 will be redeployed into OEF AOR's and require additional resources to reposition personnel and equipment as well as increase the number of missions executed. The overall decrease in the OCO request reflects a migration of OCO costs to baseline funding in FY2013 of \$889 million devoted to O&M operations that support a "new normal" for SOF forces that will be persistently forward-deployed and preserves U.S. Government's SOF war fighting capabilities. | | | | |

**UNITED STATES SPECIAL OPERATIONS COMMAND
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	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OND				
6. CBS Category/Subcategory 3.0 Operating Support	\$328,280	\$657,168	-\$657,168	0

a. Narrative Justification: **USSOCOM has no requirement for OND OCO funding in the category.** The USSOCOM FY2013 OCO funding request for Operation New Dawn (OND) is discontinued and reflects a zero-balance. It originally captured incremental Major Force Program-11 (MFP-11) requirements associated with SOF activities in Iraq and in locations that support OND.

b. Changes Between FY2012 and FY2013: Reductions to a zero balance reflect the end of OND in FY2012 and the withdrawal of all US SOF assets during FY2012. These forces were redeployed to OEF AOR's.

OEF

7. CBS Category/Subcategory 4.0 Transportation	\$246,238	\$247,204	\$74,030	\$321,234
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a. Narrative Justification: Funds inter-theater transportation costs that include sealift, airlift, port handling/inland transportation, second destination transportation and commercial tenders used as transport carriers for the movement of SOF personnel, and mission essential supplies and equipment from depots and mission locations within the OEF AOR.

**UNITED STATES SPECIAL OPERATIONS COMMAND
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Budget Activity 01: Operating Forces**

FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
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b. Changes Between FY2012 and FY2013: The FY2013 OCO request reflects an increase transportation requirements to deploy and move SOF elements to expanded requirements in Afghanistan, countries supporting Afghanistan and other OEF theaters of operation to include OEF-Horn of Africa and the Philippines. With the end of OND, SOF personnel withdrew from Iraq and redeployed to OEF mission sets to include expanded Village Stability Operation requirements in Afghanistan and other AOR's. The wholesale movement of SOF personnel and equipment from OND to OEF resulted in increased requirements for funding. USSOCOM will maintain an average force of 11,500 troops forward-deployed in support of OEF missions as part of its "new normal" global requirements.

OND

8. CBS Category/Subcategory 4.0 Transportation	\$73,842	\$76,215	-\$76,215	\$0
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a. Narrative Justification: **USSOCOM has no request for OND funds in FY2013.**

Historically this funded inter-theater transportation costs that include sealift, airlift, port handling/inland transportation, second destination transportation and commercial tenders used as transport carriers for the movement of SOF personnel, and mission essential supplies and equipment from depots and mission locations throughout the OND AOR.

b. Changes Between FY2012 and FY2013: Reductions to a zero balance reflect the end of OND in FY2012 and the withdrawal of all US SOF assets from Iraq during FY2012.

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Budget Activity 01: Operating Forces**

III. Performance Criteria:

<u>Overseas Contingency Operations Performance Evaluation</u>											
Budget Activity	Platform	Base				OCO				Total Force Costs (000,000)	
		# of Flying Hours	Flying Hour Program (000,000)	Inventory	DPEM, CLS, SE & TO (000,000)	Total Base Costs (000,000)	# of Flying Hours	Flying Hour Costs (000,000)	Reconstitution (DPEMs, CLS) (000,000)		Total OCO Costs (000,000)
BA1											
	A/MH-6M	9,287	12,752	51		12,752	2,948	3,203		3,203	15,955
	AC-130H	1,815	24,869	8		24,869	2,793	36,504		36,504	61,373
	AC-130U	3,599	43,191	17		43,191	3,994	45,399		45,399	88,590
	CV-22B	7,605	110,643	36		110,643	855	12,053		12,053	122,696
	EC/C-130J	3,194	10,887	7		10,887					10,887
	MC-130E	818	8,436	5		8,436	701	6,841		6,841	15,277
	MC-130H	6,101	79,847	20		79,847	2,600	32,382		32,382	112,229
	MC-130J	5,495	25,452	15		25,452	316	1,327		1,327	26,779
	MC-130P	4,623	35,882	16		35,882	3,937	28,594		28,594	64,476
	MC-130W	4,058	46,119	12		46,119	2,329	25,119		25,119	71,238
	MH-47G	12,778	104,882	60		104,882	7,106	28,154		28,154	133,036
	MH-60K	2,671	19,411	12		19,411	2,723	9,207		9,207	28,618
	MH-60L	4,055	18,211	13		18,211	4,287	3,093		3,093	21,304
	MH-60M	13,784	91,251	60		91,251	331	1,324		1,324	92,575
	UH-1H/N	1,072	2,872	4		2,872					2,872
	UH-60L	540	1,192	1		1,192					1,192
	ISR					127,424				665,608	793,032
BA2											
						0				0	0
TOTALS						763,321		233,200	0	898,808	1,662,129

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

OP-32 Line Items as Applicable (Dollars in Thousands):

			FY 2011						
			Actuals	Price Growth	Prog Growth	FY 2012	Price Growth	Prog Growth	FY 2013
TRAVEL			164,847	2,967	-1,247	166,567	2,832	-61,496	107,902
308	21 010	Travel of Persons	164,847	2967	-1,247	166,567	2,832	-61,496	107,902
DWCF (Fund) SUPPLIES & MATERIALS PURCHASES			391,846	12,072	-7,984	395,934	21,703	-131,121	286,516
401	26 010	DLA Energy (Fuel Products)	67,117	10,269	-9,569	67,817	13,292	-7,231	73,878
402	26 010	Service Fund Fuel	37	6	-5	37	7	64	109
411	26 010	Army Managed Supplies & Materials	13,151	176	-39	13,288	-146	-4,534	8,608
412	26 010	Navy Managed Supplies & Materials	2,482	16	10	2,508	62	-945	1,625
413	26 010	Marine Corps Supply	653	-30	37	660	-19	-213	428
414	26 010	Air Force Consolidated Sustainment AG	137,051	-1,329	2,759	138,481	5,553	-54,327	89,707
415	26 010	DLA Managed Supplies & Materials	35,136	513	-146	35,503	614	-13,119	22,998
416	26 010	GSA Managed Supplies & Materials	6,700	121	-51	6,770	115	-2,499	4,386
417	26 010	Local Purchase Managed Supplies & Materials	129,519	2,331	-980	130,870	2,225	-48,318	84,777
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES			41,251	590	-160	41,681	-80	-14,601	27,000
502	31 010	Army Fund Equipment	28,220	378	-84	28,514	-314	-9,730	18,471
503	31 010	Navy Fund Equipment	9	0	0	9	0	-3	6
505	31 010	Air Force Fund Equipment	375	-4	8	379	15	-148	246
506	31 010	DLA Fund Equipment	3,518	51	-15	3,555	61	-1,314	2,302
507	31 010	GSA Managed Equipment	9,129	164	-69	9,224	157	-3,406	5,975

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

OP-32 Line Items as Applicable (Dollars in Thousands):

			FY 2011				FY 2012			FY 2013
			Actuals	Price Growth	Prog Growth		Price Growth	Prog Growth		
601	25 330	Army Industrial Operations (Armament)	738	-86	94		746	37	-300	483
602	25 330	Army Industrial Operations (Depot Maint)	686	-80	87		693	35	-279	449
610	25 330	Naval Air Warfare Center	1,958	-38	59		1,978	49	-746	1,281
611	25 330	Naval Surface Warfare Center	5,516	-200	258		5,574	154	-2,118	3,610
633	25 330	Defense Logistics Agency Document Services	0	0	0		0	0	0	0
635	25 330	Navy Base Support (NAVFEC: Other Support Services	1	0	0		1	0	0	1
647	25 330	DISA Enterprise Computing Centers	0	0	0		0			0
671	25 330	DISN Subscription Services (DSS)	1,830	231	-212		1,849	31	-683	1,198
673	25 330	Defense Financing and Accounting Services	6	-1	1		6	1	-3	4
677	23 310	DISA Telecommunications Services - Other	14	-1	1		14	0	-5	9
TRANSPORTATION			324,017	-7,347	10,727		327,397	20,463	-26,627	321,234
701	25 330	AMC Cargo (Fund)	16,297	0	170		16,467		25,151	41,618
703	22 010	JCS Exercises	282,607	-9,326	12,274		285,555	19,989	-88,867	216,677
705	22 010	AMC Channel Cargo	5,168	88	-34		5,222	89	27,774	33,085
708	22 010	MSC Chartered Cargo	0	0	0		0	0	0	0
711	25 330	MSC Cargo (Fund)	6,100	1,641	-1,577		6,164	148	-1,635	4,677
718	25 330	SDDC Liner Ocean Transportation	12	1	-1		12	0	-3	9
725	22 010	SDDC (Other-non-Fund)	0	0	0		0	0	0	0
771	22 010	Commercial Transportation	13,833	249	-105		13,977	238	10,953	25,168

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION NEW DAWN / OPERATION ENDURING FREEDOM
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

OP-32 Line Items as Applicable (Dollars in Thousands):

			FY 2011						
			Actuals	Price Growth	Prog Growth	FY 2012	Price Growth	Prog Growth	FY 2013
OTHER PURCHASES			2,331,970	42,122	-17,794	2,356,298	40,247	-643,172	1,753,373
913	23 310	Purchased Utilities (Non-Fund)	1,430	26	-11	1,445	25	-533	936
914	23 310	Purchased Communications (Non-Fund)	382,875	6,892	-2,897	386,869	6,577	-142,833	250,613
915	23 210	Rents (Non-GSA)	0	0	0	0	0	0	0
917	23 310	Postal Services (U.S.P.S.)	8	0	0	8	0	-3	5
920	26 010	Supplies & Materials (Non-Fund)	141,554	2,548	-1,071	143,031	2,432	-52,807	92,655
921	24 010	Printing & Reproduction	2,195	40	-17	2,218	38	-819	1,437
922	25 710	Equipment Maintenance by Contract	861,956	15,515	-6,523	870,948	14,806	-106,937	778,818
923	25 410	Facility Sustainment, Restoration, and Modernization by Contract	164	3	-1	166	3	-61	108
924	26 010	Pharmaceutical Drugs	210	7	-5	212	8	-83	137
925	31 010	Equipment Purchases (Non-Fund)	227,033	4,087	-1,718	229,402	3,900	-84,696	148,605
926	25 210	Other Overseas Purchases	516	9	-4	521	9	-192	338
928	25 710	Ship Maintenance by Contract	2,895	52	-22	2,925	50	-1,080	1,895
930	25 710	Other Depot Maintenance (Non-Fund)	124,009	2,232	-938	125,303	2,130	-46,262	81,171
932	25 110	Management & Professional Support Services	3,040	55	-23	3,072	52	-1,134	1,990
933	25 110	Studies, Analysis & Evaluations	2,720	49	-21	2,748	47	-1,015	1,780
934	25 110	Engineering and Technical Services	636	11	-5	643	11	-237	417
937	26 010	Locally Purchased Fuel (Non-Fund)	12,253	364	-236	12,381	396	7,592	20,369
987	25 310	Other Intra-Government Programs	129,081	2,323	-977	130,428	2,217	-48,154	84,491
989	25 210	Other Services	410,483	7,389	-3,106	414,765	7,051	-153,132	268,684
990	25 710	IT Contract Support Services	28,912	520	-219	29,214	497	-10,786	18,924
TOTAL			3,264,680	50,229	-16,170	3,298,739	85,472	-881,151	2,503,060

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

I. **Description of Operations Financed:** The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (COCOMs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide. Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, COCOMs, and the Joint Staff a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, COCOMs and Services.

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

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF					
3.0	Operating Support	\$6,280	\$1,500	0	\$1,500
4.0	Transportation	\$934	\$500	0	\$500
	Total	\$7,214	\$2,000	0	\$2,000

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

OEF

1. CBS Category/Subcategory 3.0 Operating Support	\$6,280	\$1,500	0	\$1,500
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a. Narrative Justification: The Joint Staff will execute \$1,500K of OCO funding for the Pakistan-Afghanistan Coordination Cell (PACC).

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

Explanation of Change Between FY 2012 and FY 2013: No change.

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

OEF

2. CBS Category/Subcategory 4.0 Transportation	\$934	\$500	0	\$500
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a. Narrative Justification: The Joint Staff will execute \$500K of OCO funding for the Pakistan-Afghanistan Coordination Cell (PACC).

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

Explanation of Change Between FY 2012 and FY 2013: No change.

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

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

OP 32 Line	FY 2011 Actuals	Change FY 2011/FY 2012		FY 2012 Estimate	Change FY 2012/FY 2013		FY 2013 Estimate
		Price	Program		Price	Program	
308 Travel of Persons	\$334	\$0	\$166	\$500	\$0	\$0	\$500
989 Other Contracts	\$6,880	\$0	-\$5,380	\$1,500	\$0	\$0	\$1,500
Total	\$7,214	\$0	\$5,214	\$2,000	\$0	\$0	\$2,000

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Office of Inspector General
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense-Wide
BA 04: Administrative and Service Wide Activities

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

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

Afghanistan - As additional resources for the OCO are needed in Afghanistan, the DoD OIG must continue to focus its oversight capabilities to rebuilding the country. To

Office of Inspector General
Operation Enduring Freedom and Operation New Dawn
Operation and Maintenance, Defense-Wide
BA 04: Administrative and Service Wide Activities

accomplish its mission and meet requirements, the DoD OIG has adopted a strategy involving both permanent staff in-country supplemented by visiting teams of auditors, evaluators, and Special Agents who serve in the area on a shorter term basis as they focus on specific tasks and issues. This is an important part of the DoD OIG mission as we attempt to stamp out instances of fraud, waste, and abuse in an increasingly heated conflict. Currently there are three Audit offices in Afghanistan: Camp Eggers in Kabul, staffed with six auditors; Bagram Airfield, staffed with six auditors; and Kandahar Airfield, staffed with five auditors. A team from Camp Eggers is conducting the audit of "Distribution of Pharmaceuticals with the ANSF healthcare System." The Bagram Airfield office is conducting the audit of "Military Construction Projects in Afghanistan". The Kandahar Airfield office is conducting the audit of "National Operations and Maintenance Contracts in Afghanistan." Our overall strategy in Afghanistan is to work with Congressional Oversight Committees, U.S. Central Command, U.S. Forces - Afghanistan, the Combined Security Transition Command - Afghanistan, and other oversight and law enforcement organizations as necessary to battle the number one impediment to a lawful society in Afghanistan - CORRUPTION. Additionally, the DCIS, the criminal investigative arm of the DoD OIG, has a full-time presence in Afghanistan. Ten Special Agents are currently deployed to Afghanistan: Bagram and Kandahar Airfields are each staffed with two Special Agents; New Kabul Compound in Kabul is staffed with one Special Agents; and Camp Eggers is staffed with five Special Agents. DoD IG Special Agents work alongside partner criminal investigative agencies, such as the U.S. Army Criminal Investigation Command (USACIDC) and the Federal Bureau of Investigation (FBI) to investigate fraud, corruption, and other criminal activities impacting DoD operations. In addition, four full-time Special Plans and Operations (SPO) staff in Afghanistan provide assessment oversight that facilitates informed, timely decision-making by senior leaders and the U.S. Congress in addressing security objectives. There are also two logistics specialists and one IT specialist in Afghanistan.

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Iraq - The DoD OIG closed its field offices in Iraq at the Victory Base Complex, Joint Base Balad, and the International Zone with the final rotation redeploying in August 2011. The following audit projects conducted in Iraq are being completed: "Controls Over the Accountability and Disposition of Government Furnished Property in Iraq", and "Contracting for Force Protection in Iraq". Post September 2011, DCIS agents will deploy into Iraq, on an as needed basis, to address fraud and corruption related to DoD's presence in Iraq. SPO completed an assessment titled, "Defense Hotline Allegation concerning Traumatic Brain Injury Research Integrity in Iraq." A five-person SPO team conducted the assessment in coordination with U.S. Navy investigators and the Bureau of Medicine and Surgery (BUMED). The result was a published report, "Assessment of Allegations Concerning Traumatic Brain Injury Research Integrity in Iraq". In an ongoing effort, a SPO team is performing an assessment of the DoD Establishment of the Office of Security Assistance - Iraq. The objective is to assess progress made by the DoD toward establishing a fully functional Office of Security Assistance-Iraq. Fieldwork occurred during July 2011.

Qatar - The DoD OIG maintains a field office in Qatar collocated with U.S. Central Command and the Air Force on Al Udeid Air Base, Qatar. The field office is staffed with five auditors who are completing the audit of "Supply Support Activities in Afghanistan." SPO assessment teams traveling in the theater require access to DoD OIG facilities in Qatar to stage for and expeditiously complete assessment missions. Qatar also serves as a logistical support hub to facilitate our oversight staff deploying into and redeploying from theater. A logistics specialist is assigned to Qatar. DoD OIG plans to expand its presence on Al Udeid Air Base in recognition of the continuing space constraints in Afghanistan and the overall value of completing the work in Qatar.

Kuwait -Kuwait currently serves as the principal office for the Special Deputy Inspector General for SWA providing crucial coordination among Federal oversight agencies working in SWA. Two DCIS Special Agents are also stationed there and are focused on contract

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fraud, corruption, and other criminal activities in Kuwait that impact DoD operations. As in other locations, the DCIS works jointly with our partner criminal investigation agencies such as USACIDC and the FBI. In addition, Kuwait serves as an office for expeditionary Audit team members and as a logistical support hub to facilitate our oversight staff deploying into and redeploying from theater. On occasion, SPO assessment teams traveling in the theater will continue to require access to DoD OIG facilities in Kuwait.

Office of Inspector General
 Operation Enduring Freedom and Operation New Dawn
 Operation and Maintenance, Defense-Wide
 BA 04: Administrative and Service Wide Activities

II. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF					
1.0	Personnel	\$7,144	\$3,028	\$4,524	\$7,552
2.0	Personnel Support	\$1,155	\$1,354	\$1,030	\$2,384
3.0	Operating Support	\$423	\$276	\$554	\$830
	Total	\$8,722	\$4,658	\$6,108	\$10,766
OND					
1.0	Personnel	\$2,202	\$5,051	-\$5,051	\$0
2.0	Personnel Support	\$290	\$964	-\$964	\$0
3.0	Operating Support	\$97	\$382	-\$382	\$0
	Total	\$2,589	\$6,397	-\$6,397	\$0
	SAG Total	\$11,311	\$11,055	-\$289	\$10,766

Office of Inspector General
 Operation Enduring Freedom and Operation New Dawn
 Operation and Maintenance, Defense-Wide
 BA 04: Administrative and Service Wide Activities

A. <u>Subactivity Group</u>	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF				
1. Cost Breakdown Structure (CBS) Category/Subcategory 1.0 Personnel	\$7,144	\$3,028	\$4,524	\$7,552

- a. Narrative Justification:** Personnel costs in support of Afghanistan, Qatar, and Kuwait operations are for civilian overtime and premium pay (Sunday, hazardous duty, and night and post differential). The OIG has personnel continuously deployed in theater of operation. The number of personnel fluctuates as teams rotate in and out of areas of responsibility. These costs fluctuate based on the level of support required to conduct contingency operations.
- b. Explanation of Change Between FY 2012 and FY 2013:** Higher personnel costs are due to mission focus shift to OEF along with more personnel deployments with associated overtime and premium pay.

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OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
2. Cost Breakdown Structure (CBS) Category/Subcategory 1.0 Personnel	\$2,202	\$5,051	(\$5,051)	\$0

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

b. Explanation of Change Between FY 2012 and FY 2013: Reduction due to mission focus shift to OEF.

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OEF

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
3. CBS Category/Subcategory 2.0 Personnel Support	\$1,155	\$1,354	\$1,030	\$2,384

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

b. Explanation of Change Between FY 2012 and FY 2013: Higher personnel support costs are due to mission focus shift to OEF as more personnel will deploy in support of OEF.

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OND

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
4. CBS Category/Subcategory 2.0 Personnel Support	\$290	\$964	(\$964)	\$0

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

b. Explanation of Change Between FY 2012 and FY 2013: Reduction due to mission focus shift to OEF.

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OEF

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
5. CBS Category/Subcategory 3.0 Operating Support	\$423	\$276	\$554	\$830

- a. Narrative Justification:** The OIG locations at Afghanistan, Qatar (Al Udeid Air Base), and Kuwait require operational and logistical support to maintain the offices. This funding covers support costs for housing, transportation, and other service support expenses associated with establishing and running overseas offices. The funding will also support investigative review costs in scanning, retrieving, and assessing records and vouchers from the DFAS Deployable Disbursing Stations. Operating support costs also covers supplies, equipment, acquisition and service costs for blackberries, satellite phones, computers and radios for OIG personnel deployed in theater.
- b. Explanation of Change Between FY 2012 and FY 2013:** Higher operating support costs are due to mission focus shift OEF as the OIG will have a higher presence in theater in support of OEF.

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OND

	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
6. CBS Category/Subcategory 3.0 Operating Support	\$97	\$382	(\$382)	\$0

- a. Narrative Justification:** The OIG will continue to incur OIF related operating support such as supplies, equipment, acquisition and service costs for blackberries, satellite phones, computers and radios until all audits, investigations, and inspections have been completed.
- b. Explanation of Change Between FY 2012 and FY 2013:** Reduction due to mission focus shift to OEF.

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 BA 04: Administrative and Service Wide Activities

OEF	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
7. CBS Category/Subcategory 4.0 Transportation	\$0	\$0	\$0	\$0
a. <u>Narrative Justification:</u> n/a				
b. <u>Explanation of Change Between FY 2012 and FY 2013:</u>				
	\$11,311	\$11,055	(\$289)	\$10,766
Total				

Office of Inspector General
 Operation Enduring Freedom and Operation New Dawn
 Operation and Maintenance, Defense-Wide
 BA 04: Administrative and Service Wide Activities

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

<u>OP 32 Line</u>	<u>FY 2011</u> <u>Actuals</u>	<u>Change</u> <u>FY 2011/FY 2012</u>		<u>FY 2012</u> <u>Estimate</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	9,346		-1,081	8,265		-365	7,900
199 Total Civ Compensation	9,346		-1,081	8,265		-365	7,900
308 Travel of Persons	1,437		935	2,372		-473	1,899
399 Total Travel	1,437		935	2,372		-473	1,899
647 DISA Info Svcs	29		-11	18		-1	17
912 GSA Leases	0	0	5	5	0	5	10
915 Rents, Leases (non GSA)	35	0	-35	0	0	0	0
920 Supplies/Matl (non fund)	53	0	4	57	0	0	57
922 Eqt Maint Contract	210	0	-2	208	0	0	208
925 Eqt Purch (non fund)	34	0	-30	4	0	541	545
932 Mgt Prof Support Svcs	1	0	-1	0	0	0	0
987 Other IntraGovt Purch	65	0	44	109	0	3	112
989 Other Contracts	101	0	-84	17	0	1	18
999 Total Other Purchases	528	0	-99	418	0	550	967
Total	11,311	0	-256	11,055	0	-289	10,766