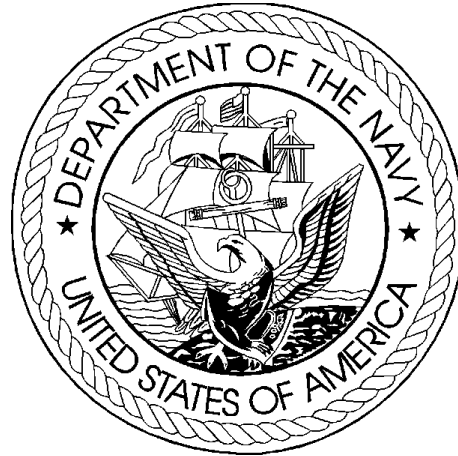


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

FY 2012
Overseas Contingency Operations Request

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DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request



MILITARY PERSONNEL
February 2011

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**DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, NAVY
February 2011**

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**DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request**

FOR

OPERATION NEW DAWN (OND)

OPERATION ENDURING FREEDOM (OEF)



**NAVY MILITARY PERSONNEL
February 2011**

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MILITARY PERSONNEL OVERVIEW

The FY 2012 OCO requests funding so that the United States may continue security stabilization efforts in Iraq and Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military operations around the globe. Without additional funds in FY 2012, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations. Absorbing costs of this magnitude will seriously degrade combat operations and weaken the nation's ability to react to future threats.

This request includes **\$919.0 million** for Navy military personnel costs as shown in the following tables:

| | FY 2010 <u>Actual</u> | FY 2011 <u>Request</u> | FY 2011 CR <u>Adjustment</u> | FY 2011 CR <u>Amount</u> | FY 2012 <u>Request</u> |
|--|--------------------------|---------------------------|------------------------------------|--------------------------------|---------------------------|
| Summary by Appropriation | | | | | |
| Military Personnel, Navy | 1,291,620 | 1,178,719 | 246,877 | 1,425,596 | 919,034 |
| Medicare-Eligible Retiree Health Care Fund | - | 24,691 | - | 24,691 | - |
| Reserve Personnel, Navy | <u>39,563</u> | <u>48,912</u> | <u>(9,462)</u> | <u>39,450</u> | <u>44,530</u> |
| Total | 1,331,183 | 1,252,322 | 237,415 | 1,489,737 | 963,564 |

(\$ in Thousands)

| <u>FY 2010 Actuals</u> | Active Navy | Navy Reserve | Total |
|--|------------------------|-------------------------|------------------|
| Reserve and Guard Mobilization | 583,223 | - | 583,223 |
| AC Deployment Costs | 134,628 | - | 134,628 |
| Active Overstrength | 370,386 | - | 370,386 |
| Subsistence-In-Kind (SIK) | 15,144 | - | 15,144 |
| Permanent Change of Station | 60,621 | - | 60,621 |
| Casualty and Disability | 61,881 | - | 61,881 |
| Additional Mobilization/Deployment Costs | 65,737 | - | 65,737 |
| Pre and Post Mobilization Training | - | 39,563 | 39,563 |
| Total Military Personnel | 1,291,620 | 39,563 | 1,331,183 |
| | | | |
| <u>FY 2011 OCO Request</u> | Active Navy | Navy Reserve | Total |
| Reserve and Guard Mobilization | 511,998 | - | 511,998 |
| AC Deployment Costs | 110,165 | - | 110,165 |
| Active Overstrength | 421,456 | - | 421,456 |
| Subsistence-In-Kind (SIK) | 14,546 | - | 14,546 |
| Permanent Change of Station | 62,359 | - | 62,359 |
| Casualty and Disability | 54,911 | - | 54,911 |
| Additional Mobilization/Deployment Costs | 29,662 | - | 29,662 |
| Pre and Post Mobilization Training | - | 48,912 | 48,912 |
| <i>FY 2011 CR Adjustment</i> | 246,877 | (9,462) | - |
| Total Military Personnel | 1,451,974 | 39,450 | 1,254,009 |
| | | | |
| <u>FY 2012 OCO Request</u> | Active Navy | Navy Reserve | Total |
| Reserve and Guard Mobilization | 582,939 | - | 582,939 |
| AC Deployment Costs | 146,553 | - | 146,553 |
| Subsistence-In-Kind (SIK) | 15,845 | - | 15,845 |
| Permanent Change of Station | 61,263 | - | 61,263 |
| Casualty and Disability | 62,323 | - | 62,323 |
| Additional Mobilization/Deployment Costs | 50,111 | - | 50,111 |
| Pre and Post Mobilization Training | - | 44,530 | 44,530 |
| Total Military Personnel | 919,034 | 44,530 | 963,564 |

The following table reflects mobilization and deployment assumptions as well as active over strength estimates. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF and OND.

| | Average Strength | | |
|---------------------------------------|----------------------------|--------------------------|--------------------------|
| | FY 2010 Actuals | FY 2011 Total | FY 2012 Total |
| Active Navy Deployment by IDP Payment | 34,752 | 32,091 | 41,262 |
| Navy Reserve Mobilization | 6,767 | 5,451 | 6,486 |
| Active Navy Overstrength | 4,400 | 4,400 | - |
| Total | 45,919 | 41,942 | 47,748 |

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of Operation New Dawn (OND) and Operation Enduring Freedom (OEF).

The Navy’s current military personnel request of **\$963.5 million** is comprised of the following major costs:

Reserve & Guard Mobilization/AC Deployment Costs (\$729.5 million)

- Basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OND and OEF. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve and Active Component Personnel, primarily:
 - Hostile Fire Pay (HFP) (\$225 per month)

- Family Separation Allowance (FSA) (\$250 per month)
- Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
- Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months
- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OND and OEF.
- Additional Mobilization/Deployment Benefits for unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); and Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C.

Subsistence-In-Kind (SIK) Costs (\$15.8 million)

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Sailors while deployed in support of both OEF and OND. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence in mess facilities and operational rations for members of all military services participating in OND and OEF.

Permanent Change of Station Active Component (\$61.3 million)

The Permanent Change of Station (PCS) program pays for the travel, transportation, storage and dislocation allowances for reassignment of military members and families traveling individually for operational or rotational moves in support of OND and OEF. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Casualty and Disability Benefits (\$62.3 million)

- Casualty Benefits for the following benefits associated with the death and traumatic injury of service members (T-SGLI) costs.
 - Death Gratuity payments to survivors of members dying on active duty (**\$1.3 million**).
 - Funding for Service Member’s Group Life Insurance (SGLI)/ Traumatic-SGLI insurance premiums that the Department of Defense pays on behalf of service members (**\$45.2 million**).
 - Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$15.8 million**).

Additional Mobilization/Deployment Costs (\$50.1 million)

- Funds requested provide unemployment compensation, Reserve income replacement, and Stop-Loss Retroactive Pay for eligible members.

Pre and Post Mobilization Training (\$44.5 million)

- Basic pay and allowances, special pays, and PCS costs for Reserve members associated with OCO mobilization and post deployment training.

The following table reflects the amounts requested for military personnel by appropriation and by M-1 line item.

| | FY 2010 Total Actual | FY 2011 Total Requirement | FY 2012 Total Requested |
|--|-------------------------------------|--|--|
| MILITARY PERSONNEL, NAVY | | | |
| BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS | | | |
| BASIC PAY | 214,680 | 213,340 | 133,868 |
| RETIRED PAY ACCRUAL | 59,181 | 59,067 | 32,533 |
| BASIC ALLOWANCE FOR HOUSING | 68,686 | 67,023 | 41,612 |
| BASIC ALLOWANCE FOR SUBSISTENCE | 7,177 | 7,315 | 4,334 |
| INCENTIVE PAYS | 4,051 | 1,543 | 2,993 |
| SPECIAL PAYS | 27,960 | 16,667 | 27,504 |
| ALLOWANCES | 14,125 | 16,754 | 13,898 |
| SEPARATION PAY | - | 14 | - |
| SOCIAL SECURITY TAX | 16,443 | 16,320 | 10,242 |
| TOTAL BUDGET ACTIVITY 1 | 412,303 | 398,043 | 266,984 |
| BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED | | | |
| BASIC PAY | 283,936 | 262,656 | 171,419 |
| RETIRED PAY ACCRUAL | 78,009 | 74,338 | 41,655 |
| BASIC ALLOWANCE FOR HOUSING | 140,444 | 121,913 | 83,688 |
| INCENTIVE PAYS | 526 | 325 | 940 |
| SPECIAL PAYS | 88,094 | 80,007 | 102,127 |
| ALLOWANCES | 31,902 | 27,692 | 29,854 |
| SEPARATION PAY | 73 | 3,535 | 61 |
| SOCIAL SECURITY TAX | 21,718 | 20,093 | 13,113 |
| TOTAL BUDGET ACTIVITY 2 | 644,702 | 590,559 | 442,857 |

| | FY 2010 | FY 2011 | FY 2012 |
|--|------------------|--------------------|------------------|
| | Total | Total | Total |
| | Actual | Requirement | Requested |
| BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL | | | |
| BASIC ALLOWANCE FOR SUBSISTENCE | 31,232 | 28,639 | 19,651 |
| SUBSISTENCE-IN-KIND | 15,144 | 14,546 | 15,845 |
| TOTAL BUDGET ACTIVITY 4 | 46,376 | 43,185 | 35,496 |
| BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL | | | |
| ACCESSION TRAVEL | 5,968 | 5,214 | 5,123 |
| OPERATIONAL TRAVEL | 10,301 | 23,903 | 23,490 |
| ROTATIONAL TRAVEL | 41,316 | 30,110 | 29,573 |
| SEPARATION TRAVEL | 3,036 | 3,132 | 3,077 |
| TOTAL BUDGET ACTIVITY 5 | 60,621 | 62,359 | 61,263 |
| BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS | | | |
| RESERVE INCOME REPLACEMENT PROGRAM | 40 | - | - |
| UNEMPLOYMENT COMPENSATION | 65,484 | 29,662 | 50,111 |
| DEATH GRATUITIES | 1,600 | 3,800 | 1,300 |
| SGLI EXTRA HAZARD PAYMENTS | 47,280 | 40,263 | 50,361 |
| TRAUMATIC SGLI | 13,001 | 10,848 | 10,662 |
| STOP-LOSS RETROACTIVE PAY | 213 | - | - |
| TOTAL BUDGET ACTIVITY 6 | 127,618 | 84,573 | 112,434 |
| <i>FY2011 CR Adjustment</i> | | 246,877 | |
| TOTAL MILITARY PERSONNEL, NAVY | 1,291,620 | 1,425,596 | 919,034 |
| MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND | - | 24,961 | |
| GRAND TOTAL NAVY MILITARY PERSONNEL | 1,291,620 | 1,450,557 | 919,034 |

| Reserve | FY 2010 Total Actual | FY 2011 Total Requirement | FY 2012 Total Requested |
|--|-------------------------------------|--|--|
| BUDGET ACTIVITY 1: | | | |
| Active Duty for Training (Special Training) | 28,840 | 34,483 | 33,190 |
| Yellow Ribbon Reintegration Program | 1,053 | 4,200 | 4,318 |
| FTS Permanent Change of Station (PCS) Benefits | 1,022 | 650 | 690 |
| Imminent Danger Pay | 1,753 | 2,135 | 1,872 |
| Hardship Duty Pay | 346 | 425 | 316 |
| Active Duty for Training (Schools) | 6,549 | 7,019 | 4,144 |
| TOTAL BUDGET ACTIVITY 6 | 39,563 | 48,912 | 44,530 |
| <i>FY 2011 CR Adjustment</i> | | (9,462) | |
| Grand Total Reserve Personnel | 39,563 | 39,450 | 44,530 |

**RESERVE MOBILIZATION/
ACTIVE DEPLOYMENT COSTS
ACTIVE OVERSTRENGTH**

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Basic Pay

\$133,868

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized officers and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve and Active Component overstrength officer personnel. The FY 2012 military pay raise reflects a 1.6 percent across-the-board pay raise effective January 1, 2012.

Detailed cost computations are provided in the following table:

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-----------------------|-------------|------------------|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 1,584 | \$82,189 | \$130,187 | 1,512 | \$85,221 | \$128,854 | 1,573 | \$85,104 | \$133,868 |
| Active Component Overstrength | 1,153 | \$73,281 | \$84,493 | 1,153 | \$73,275 | \$84,486 | | | |
| Total | 2,737 | | \$214,680 | 2,665 | | \$213,340 | 1,573 | | \$133,868 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Retired Pay Accrual

\$32,533

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.3 percent of basic pay for FY 2012 for part time (mobilized reserves) and 34.3 percent of basic pay for full time (active component overstrength); (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component overstrength officer personnel. The summary cost computations are provided in the following table:

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 1,584 | \$20,135 | \$31,894 | 1,512 | \$20,794 | \$31,440 | 1,573 | \$20,680 | \$32,533 |
| Active Component Overstrength | 1,153 | \$23,666 | \$27,287 | 1,153 | \$23,961 | \$27,627 | | | |
| Total | 2,737 | | \$59,181 | 2,665 | | \$59,067 | 1,573 | | \$32,533 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Housing (BAH)

\$41,612

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve and Active Component overstrength officer personnel. The summary cost computations are provided in the following table:

| | FY 2010 Actual | | | FY 2011 Estimate | | | FY 2012 Estimate | | |
|-------------------------------|------------------------|--------------------|----------------------|-------------------------|--------------------|----------------------|-------------------------|--------------------|----------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 1,584 | \$25,041 | \$39,666 | 1,512 | \$25,065 | \$37,898 | 1,573 | \$26,454 | \$41,612 |
| Active Component Overstrength | 1,153 | \$25,169 | \$29,020 | 1,153 | \$25,260 | \$29,125 | | | |
| Total | 2,737 | | \$68,686 | 2,665 | | \$67,023 | 1,573 | | \$41,612 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Subsistence (BAS)

\$4,334

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve and Active Component overstrength officer personnel. Summary cost computations are provided in the following table:

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-----------------------|-------------|----------------|-------------------------|-------------|----------------|-------------------------|-------------|----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 1,584 | \$2,614 | \$4,140 | 1,512 | \$2,745 | \$4,150 | 1,573 | \$2,755 | \$4,334 |
| Active Component Overstrength | 1,153 | \$2,634 | \$3,037 | 1,153 | \$2,745 | \$3,165 | | | |
| Total | 2,737 | | \$7,177 | 2,665 | | \$7,315 | 1,573 | | \$4,334 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$44,395

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 305).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 316) -a monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12 month certification period.

Assignment Incentive Pay (AIP): The monthly rate *may not exceed* \$3,000 per month. The funds requested provide additional payment to personnel performing duty in assignments that is designated by the Secretary of Defense difficult to fill (37 U.S.C. 307a).

Parachute: (37 U.S.C. 301(a) (3)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 305a):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished

while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: ((37 U.S.C. 301(a)(4)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212.

Overseas Station Allowance: (37 U.S.C. 405 and the Joint Travel Regulations) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Naval Special Warfare (NSW) Critical Skills Retention Bonus: (37 U.S.C. 323) - Financial incentive to address the critical shortages of SEAL DOPMA grade officers. Bonus varies based on options for service, either a two or a five year option.

Aviation Career Incentive Pay: ((37 U.S.C. 301(a)) – Financial incentive for members to serve as military aviators throughout a military career. Payment ranges from \$125 to \$840 per month determined by years of aviation service.

Medical/Dental: (37 U.S.C. 302) –

- (a) Medical Variable Special Pay (sec 302(a)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from \$1,200 to \$12,000 per year.
- (b) Medical Board Certified Pay (sec 302 (a)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from \$2,500 to \$6,000 per year.
- (c) Medical Incentive Pay (sec 302 (b)) – Up to \$50,000 for medical corps officers below the grade of O7 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.
- (d) Dental Variable (sec 302(b)) – Monthly payment to dental corps officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from \$3,000 to \$12,000 per year.

- (e) Psychologist diplomate/non-physician (sec 302(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomate in psychology. Payment ranges from \$2,000 to \$5,000 dependent upon years of creditable service.

Nuclear Officer Incentive Pay: (37 U.S.C. 312, 312b and 312c) - an annual bonus paid to officers below the grade of 07 who are qualified to supervise, operate and maintain nuclear propulsion plants and agree to remain on active duty; or paid to officers who complete nuclear power training.

Responsibility Pay: (37 U.S.C. 306) – Amount which varies by grade payable to officers on active duty serving in Secretary of the Navy designated positions of unusual responsibility which are of a critical nature to the Navy.

CONUS COLA: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserves upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C. 419.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided in the following tables:

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

| <u>Mobilized Reserve</u> | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|----------------------------------|-----------------------|-------------|----------------|-------------------------|-------------|-----------------|-------------------------|-------------|----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Total | | | | | | | | | |
| Family Separation Allowance | 732 | \$3,000 | \$2,196 | 1,211 | \$3,000 | \$3,633 | 734 | \$3,000 | \$2,203 |
| Hostile Fire/Imminent Danger Pay | 611 | \$2,700 | \$1,651 | 966 | \$2,700 | \$2,608 | 692 | \$2,700 | \$1,868 |
| Hardship Duty Pay | 543 | \$1,200 | \$652 | 514 | \$1,800 | \$925 | 549 | \$1,200 | \$659 |
| Foreign Language Proficiency Pay | 9 | \$3,800 | \$36 | 8 | \$3,600 | \$29 | 12 | \$3,800 | \$46 |
| Parachute | 16 | \$2,336 | \$37 | 25 | \$2,336 | \$58 | 14 | \$2,336 | \$33 |
| Dive | 26 | \$2,685 | \$70 | 34 | \$2,665 | \$91 | 26 | \$2,685 | \$70 |
| Career Sea Pay | 3 | \$2,170 | \$8 | 182 | \$2,051 | \$373 | 3 | \$2,170 | \$7 |
| Demolition | 22 | \$1,800 | \$40 | 30 | \$1,800 | \$54 | 17 | \$1,800 | \$31 |
| Medical/Dental Pay | 225 | \$6,285 | \$1,414 | 86 | \$6,256 | \$538 | 227 | \$6,285 | \$1,426 |
| Nuclear Officer Incentive Pay | 0 | \$11,000 | \$0 | 3 | \$11,000 | \$33 | 0 | \$11,000 | \$0 |
| Separation Pay | 8 | \$6,060 | \$48 | 2 | \$6,863 | \$14 | 0 | \$7,005 | \$0 |
| Overseas Station Allowance | 101 | \$12,413 | \$1,254 | 324 | \$12,973 | \$4,203 | 94 | \$13,181 | \$1,186 |
| Aviation Career Incentive Pay | 180 | \$5,692 | \$1,025 | 247 | \$5,693 | \$1,406 | 170 | \$5,693 | \$968 |
| Uniform Allowance | 232 | \$329 | \$76 | 438 | \$347 | \$152 | 183 | \$338 | \$62 |
| CONUS COLA | 247 | \$1,211 | \$299 | 355 | \$1,278 | \$454 | 238 | \$1,244 | \$296 |
| Responsibility Pay | 0 | \$1,355 | \$0 | 0 | \$1,355 | \$0 | 8 | \$1,355 | \$11 |
| Save Pay | 0 | \$1,540 | \$0 | 0 | \$1,540 | \$0 | 0 | \$1,540 | \$0 |
| Total | | | \$8,806 | | | \$14,571 | | | \$8,866 |

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

| <u>Active Component Deployed</u> | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|--|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Family Separation Allowance | 2,988 | \$3,000 | \$8,963 | 2,718 | \$3,000 | \$8,154 | 2,902 | \$3,000 | \$8,707 |
| Hostile Fire/Imminent Danger Pay | 4,673 | \$2,700 | \$12,617 | 3,723 | \$2,700 | \$10,052 | 6,774 | \$2,700 | \$18,290 |
| Hardship Duty Pay | 1,353 | \$1,200 | \$1,624 | 736 | \$1,800 | \$1,325 | 1,294 | \$1,200 | \$1,553 |
| Foreign Language Proficiency Pay | 12 | \$3,625 | \$44 | 0 | \$6,000 | \$0 | 12 | \$3,600 | \$43 |
| Assignment Incentive Pay | 70 | \$6,000 | \$420 | 94 | \$6,000 | \$564 | 38 | \$6,000 | \$228 |
| Parachute | 6 | \$2,336 | \$14 | 6 | \$2,336 | \$14 | 5 | \$2,336 | \$12 |
| Dive | 10 | \$2,665 | \$27 | 16 | \$2,665 | \$43 | 8 | \$2,665 | \$21 |
| Career Sea Pay | 13 | \$2,077 | \$27 | 41 | \$2,051 | \$84 | 12 | \$2,051 | \$25 |
| Combat Related Injury Pay | | \$2,000 | \$0 | 1 | \$2,000 | \$2 | 0 | \$2,000 | \$0 |
| Demolition | 7 | \$1,800 | \$13 | 6 | \$1,800 | \$11 | 7 | \$1,800 | \$13 |
| Aviation Career Incentive Pay | 513 | \$5,695 | \$2,922 | 0 | \$5,693 | \$0 | 340 | \$5,693 | \$1,936 |
| Medical/Dental Pay | 1,298 | \$6,253 | \$8,115 | 0 | \$6,256 | \$0 | 503 | \$6,256 | \$3,147 |
| Nuclear Officer Incentive Pay | 110 | \$10,973 | \$1,207 | 0 | \$11,000 | \$0 | 10 | \$11,000 | \$110 |
| Overseas Station Allowance | 106 | \$12,359 | \$1,311 | 0 | \$12,297 | \$0 | 114 | \$12,663 | \$1,444 |
| CONUS COLA | 21 | \$1,215 | \$26 | 130 | \$1,211 | \$157 | 0 | \$1,248 | \$0 |
| SPECWAR Critical Skills Retention Bonus | | \$28,729 | \$0 | 0 | \$28,729 | \$0 | 0 | \$28,729 | \$0 |
| Total | | | \$37,330 | | | \$20,407 | | | \$35,529 |
| Total Special and Incentive Pays and Allowances | | | \$46,136 | | | \$34,978 | | | \$44,395 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$10,242

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

| <u>Calendar year</u> | <u>OASDI Base</u> | <u>Medicare Base</u> |
|----------------------|-------------------|----------------------|
| 2010 | \$106,800 | No upper limit |
| 2011 | \$106,800 | No upper limit |
| 2012 | \$113,700 | No upper limit |

The funds provide the employer's Social Security Tax payment for mobilized Reserve and Active Component overstrength officer personnel. Summary cost computations are provided in the following table:

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 1,584 | \$6,294 | \$9,970 | 1,512 | \$6,519 | \$9,857 | 1,573 | \$6,511 | \$10,242 |
| Active Component Overstrength | 1,153 | \$5,613 | \$6,473 | 1,153 | \$5,605 | \$6,463 | | | |
| Total | 2,737 | | \$16,443 | 2,665 | | \$16,320 | 1,573 | | \$10,242 |

Appropriation: Medicare-Eligible Retiree Health Care Fund

FY 2012

Budget Activity 1: Officer Medicare-Eligible Retiree Health Care Fund

(Amounts in Thousands)

Budget Line Item: Medicare-Eligible Retiree Health Care Fund

\$0

Part I - Purpose and Scope

The funds requested will provide for the Medicare Eligible Retiree Health Care Fund contributions for active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Requested

The Medicare Eligible Retiree Health Care Fund is an accrual account to pay for future Medicare-eligible retiree health care. The Fund covers Medicare-eligible beneficiaries, regardless of age, to include retirees as well as their dependents and survivors. The DoD Board of Actuaries determines the Per Capita Accrual Rates. The FY 2012 Per Capita Accrual Rate is \$5,580 per active average strength. No Active Component Overstrength funding is requested for FY 2012. Summary cost computations are provided in the following table:

| | <u>FY 2010 Estimate</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-------------------------|-------------|----------------|-------------------------|-------------|------------------|-------------------------|-------------|----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | | | | | | | | | |
| Active Component Overstrength | | | | 1,153 | 5,995 | \$6,912 | | | |
| Total | | | | 1,153 | | \$6,912 | | | |
| BA 1 Total | | | 412,303 | | | \$404,955 | | | 266,984 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Basic Pay

\$171,419

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and Active Component overstrength enlisted personnel. The FY 2012 military pay raise reflects a 1.6 percent across-the-board pay raise effective January 1, 2012. Summary cost computations are provided in the following table:

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-----------------------|-------------|------------------|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 5,183 | \$33,888 | \$175,641 | 3,939 | \$35,327 | \$139,153 | 4,913 | \$34,891 | \$171,419 |
| Active Component Overstrength | 3,247 | \$33,352 | \$108,295 | 3,247 | \$38,036 | \$123,503 | | | |
| Total | 8,430 | | \$283,936 | 7,186 | | \$262,656 | 4,913 | | \$171,419 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Retired Pay Accrual

\$41,655

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.3 percent of basic pay for FY 2012 for part time (mobilized reserves) and 34.3 percent of basic pay for full time (active component overstrength); (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component overstrength enlisted personnel. The summary cost computations are provided in the following table:

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 5,183 | \$8,302 | \$43,030 | 3,939 | \$8,619 | \$33,953 | 4,913 | \$8,479 | \$41,655 |
| Active Component Overstrength | 3,247 | \$10,773 | \$34,979 | 3,247 | \$12,438 | \$40,385 | | | |
| Total | 8,430 | | \$78,009 | 7,186 | | \$74,338 | 4,913 | | \$41,655 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Housing (BAH)

\$83,688

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve and Active Component overstrength enlisted personnel. The summary cost computations are provided in the following table:

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-----------------------|-------------|------------------|-------------------------|-------------|------------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 5,183 | \$16,197 | \$83,949 | 3,939 | \$16,242 | \$63,977 | 4,913 | \$17,034 | \$83,688 |
| Active Component Overstrength | 3,247 | \$17,400 | \$56,495 | 3,247 | \$17,843 | \$57,936 | | | |
| Total | 8,430 | | \$140,444 | 7,186 | | \$121,913 | 4,913 | | \$83,688 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$132,982

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay: The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to enlisted personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 316) - a bonus not to exceed \$1000/mo paid to individuals certifying in languages identified on the DoD Strategic Language List. Certification must be renewed via testing annually to maintain eligibility. This pay increases language capacity and readiness across the active and reserve components by encouraging members to identify their skill and improve their proficiency.

Assignment Incentive Pay (AIP): The monthly rate *may not exceed* \$3,000 per month. The funds requested provide additional payment to personnel performing duty in assignments that is designated by the Secretary of Defense difficult to fill (37 U.S.C. 307a).

Parachute: (37 U.S.C. 301(a) (3)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 305a):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The

FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: (37 U.S.C. 301(a)(4)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Uniform Allowance: (37 U.S.C. 418) – Payments cover initial clothing upon enlistment or promotion to E7 and civilian clothing allowance when authorized by competent orders. Payments also cover basic maintenance allowances and supplementary clothing allowances as authorized.

Flying Duty: (37 U.S.C. 301 (a) (1) and (2)) – Payments for both crew and non-crew members for performance of hazardous duty involving frequent and regular aerial flight and to induce members to volunteer for and remain in flying duty assignments. Payments range from \$125 to \$250 per month for crew members and from \$110 to \$150 per month for non crew members.

Special Duty Assignment Pay: (37 U.S.C. 307 - Payment to enlisted personnel to obtain a sufficient number of qualified volunteers to sustain adequate manning levels in designated special duty assignments.

CONUS COLA: (37 U.S.C. 403b) – Payment to enlisted who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405) – Per diem allowance paid to members and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Aid and Attendance Allowance for Catastrophically Injured: (37 U.S.C 439) – Allowance paid to Enlisted who require regular aid and attendance during and after hospitalization as a result of injuries sustained in combat or in a combat-related event.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212. (Includes Wounded, Ill and Injured)

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of enlisted personnel eligible for each type of payment and rate of payment. Summary cost computations are provided in the following tables:

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

Mobilized Reserve

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|---|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Family Separation Allowance | 2,441 | \$3,000 | \$7,324 | 1,991 | \$3,000 | \$5,973 | 2,384 | \$3,000 | \$7,152 |
| Hostile Fire/Imminent Danger Pay | 2,623 | \$2,700 | \$7,082 | 2,483 | \$2,700 | \$6,704 | 2,667 | \$2,700 | \$7,201 |
| Hardship Duty Pay | 2,370 | \$1,200 | \$2,843 | 674 | \$1,800 | \$1,214 | 2,291 | \$1,200 | \$2,749 |
| Assignment Incentive Pay | | \$0 | \$0 | 0 | \$0 | \$0 | 0 | \$0 | \$0 |
| Foreign Language Proficiency Pay | 32 | \$3,600 | \$115 | 13 | \$3,600 | \$47 | 47 | \$3,600 | \$169 |
| Parachute | 40 | \$2,211 | \$87 | 24 | \$2,211 | \$53 | 59 | \$2,211 | \$130 |
| Dive | 45 | \$2,626 | \$118 | 31 | \$2,626 | \$81 | 62 | \$2,626 | \$163 |
| Career Sea Pay | 35 | \$2,374 | \$83 | 58 | \$2,374 | \$138 | 43 | \$2,374 | \$103 |
| Demolition | 49 | \$1,800 | \$87 | 36 | \$1,800 | \$65 | 67 | \$1,800 | \$121 |
| Uniform | 5,293 | \$526 | \$2,784 | 2,932 | \$556 | \$1,630 | 3,131 | \$541 | \$1,694 |
| Flying Duty | 65 | \$2,999 | \$195 | 40 | \$2,999 | \$120 | 67 | \$2,999 | \$201 |
| Special Duty Assignment Pay | 76 | \$3,335 | \$251 | 57 | \$3,337 | \$190 | 79 | \$3,337 | \$264 |
| CONUS COLA | 1,505 | \$848 | \$1,276 | 784 | \$860 | \$674 | 1,452 | \$871 | \$1,265 |
| Aid and Attendance for catastrophically Injured | 0 | \$0 | \$0 | 0 | \$0 | \$0 | 1 | \$7,200 | \$7 |
| Overseas Station Allowance | 154 | \$6,361 | \$979 | 205 | \$6,715 | \$1,377 | 104 | \$6,519 | \$678 |
| Separation Pay | 22 | \$3,300 | \$73 | 460 | \$7,684 | \$3,535 | 20 | \$3,120 | \$61 |
| Total | | | \$23,297 | | | \$21,801 | | | \$21,958 |

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

| <u>Active Component Deployed</u> | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|--|-----------------------|-------------|------------------|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Total | | | | | | | | | |
| Family Separation Allowance | 5,322 | \$3,000 | \$15,966 | 5,438 | \$3,000 | \$16,314 | 5,267 | \$3,000 | \$15,801 |
| Hostile Fire/Imminent Danger Pay | 26,845 | \$2,700 | \$72,482 | 24,919 | \$2,700 | \$67,281 | 31,129 | \$2,700 | \$84,048 |
| Hardship Duty Pay | 2,664 | \$1,200 | \$3,197 | 1,165 | \$1,800 | \$2,097 | 2,984 | \$1,200 | \$3,581 |
| Assignment Incentive Pay | 315 | \$3,180 | \$1,002 | 526 | \$3,185 | \$1,675 | 685 | \$3,185 | \$2,182 |
| Foreign Language Proficiency Pay | 50 | \$3,600 | \$180 | 0 | \$3,600 | \$0 | 193 | \$3,600 | \$695 |
| Career Sea Pay | 141 | \$2,369 | \$335 | 232 | \$2,374 | \$551 | 294 | \$2,374 | \$698 |
| Parachute | 6 | \$2,211 | \$13 | 16 | \$2,211 | \$35 | 11 | \$2,211 | \$24 |
| Dive | 7 | \$2,652 | \$19 | 11 | \$2,626 | \$29 | 11 | \$2,626 | \$29 |
| Demolition | 6 | \$1,800 | \$11 | 9 | \$1,800 | \$16 | 9 | \$1,800 | \$16 |
| Flying | 44 | \$2,999 | \$133 | 12 | \$2,999 | \$36 | 75 | \$2,999 | \$225 |
| Special Duty Assignment Pay | 31 | \$3,335 | \$102 | 0 | \$3,337 | \$0 | 62 | \$3,337 | \$208 |
| Overseas Station Allowance | 325 | \$6,370 | \$2,068 | 271 | \$6,361 | \$1,724 | 321 | \$6,534 | \$2,099 |
| Uniform | 2,762 | \$526 | \$1,453 | 0 | \$526 | \$0 | 1,929 | \$541 | \$1,044 |
| Aid and Attendance for catastrophically | 0 | \$0 | \$0 | 0 | \$0 | \$0 | 4 | \$7,200 | \$29 |
| CONUS COLA | 131 | \$815 | \$107 | 0 | \$815 | \$0 | 145 | \$837 | \$122 |
| Submarine Duty | 82 | \$2,799 | \$230 | 0 | \$2,791 | \$0 | 80 | \$2,791 | \$223 |
| Total | | | \$97,298 | | | \$89,758 | | | \$111,024 |
| Total Special and Incentive Pays and Allowances | | | \$120,595 | | | \$111,560 | | | \$132,982 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$13,113

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

| <u>Calendar year</u> | <u>OASDI Base</u> | <u>Medicare Base</u> |
|----------------------|-------------------|----------------------|
| 2010 | \$106,800 | No upper limit |
| 2011 | \$106,800 | No upper limit |
| 2012 | \$113,700 | No upper limit |

The funds provide the employer's Social Security Tax payment for mobilized Reserve and Active Component overstrength enlisted personnel. Summary cost computations are provided in the following table:

| | <u>Total</u> | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|------------------------|-------------------------------|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| BA 2 | Reserve Mobilization | 5,183 | \$2,591 | \$13,431 | 3,939 | \$2,702 | \$10,646 | 4,913 | \$2,669 | \$13,113 |
| Social Security | Active Component Overstrength | 3,247 | \$2,552 | \$8,287 | 3,247 | \$2,910 | \$9,447 | | | |
| | Total | 8,430 | | \$21,718 | 7,186 | | \$20,093 | 4,913 | | \$13,113 |

Appropriation: Medicare-Eligible Retiree Health Care Fund

FY 2012

Budget Activity 2: Enlisted Medicare-Eligible Retiree Health Care Fund

(Amounts in Thousands)

Budget Line Item: Medicare-Eligible Retiree Health Care Fund

\$0

Part I - Purpose and Scope

The funds requested will provide for the Medicare Eligible Retiree Health Care Fund contributions for active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Requested

The Medicare Eligible Retiree Health Care Fund is an accrual account to pay for future Medicare-eligible retiree health care. The Fund covers Medicare-eligible beneficiaries, regardless of age, to include retirees as well as their dependents and survivors. The DoD Board of Actuaries determines the Per Capita Accrual Rates. The FY 2012 Per Capita Accrual Rate is \$5,580 per active average strength. Summary cost computations are provided in the following table:

| | <u>FY 2010 Estimate</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------|-------------------------|-------------|----------------|-------------------------|-------------|------------------|-------------------------|-------------|----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | | | | | | | | | |
| Active Component Overstrength | | | | 3,247 | 5,995 | \$19,466 | | | |
| Total | | | | 3,247 | | \$19,466 | | | |
| Total BA 2 | | | 644,702 | | | \$610,025 | | | 442,857 |

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 4: Subsistence of Enlisted Personnel

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

\$35,496

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS) and Subsistence-in-Kind (SIK). Subsistence-in-Kind includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence at Camp Lemonier, Djibouti. The Marine Corps transferred management of Camp Lemonier, Djibouti to the Navy as of October 1, 2006. The funds requested will continue to finance subsistence of personnel stationed there.

Basic Allowance for Subsistence is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed.

Subsistence-in-Messes is the cost of bulk subsistence for dining facilities operated in support of OND and OEF. This requirement is dependent on the number of personnel using the dining facilities and the cost of food. This is an additional cost above the BAS since members are authorized to continue receiving their BAS even though food is provided in theater.

Operational Rations are rations used for field subsistence. Operational rations include the Meal-Ready-to Eat (MRE), Unitized Group Rations (UGR) that include “heat and serve” and A-ration varieties, and other operational rations, such as Cold Weather Rations. The SIK funds the cost of operational rations for both officers and enlisted sailors. The number of active duty personnel and the type of operational rations served determine costs for operational rations.

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

Part II - Justification of Funds Requested

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted sailor. The BAS is paid under the following conditions: (1) when authorized to mess separately, (2) while on authorized leave, and (3) when subsistence-in-kind is not available. All mobilized sailors are paid their full BAS entitlement. Funds provide for incremental subsistence costs for personnel supporting OEF/OND. Summary cost computations are provided in the following table:

| Enlisted BAS | FY 2010 Actual | | | FY 2011 Estimate | | | FY 2012 Estimate | | |
|-------------------------------|-----------------|-------------|-----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Reserve Mobilization | 5,183 | \$3,704 | \$19,199 | 3,939 | \$3,986 | \$15,699 | 4,913 | \$4,000 | \$19,651 |
| Active Component Overstrength | 3,247 | \$3,706 | \$12,033 | 3,247 | \$3,986 | \$12,940 | | | |
| Total | 8,430 | | \$31,232 | 7,186 | | \$28,639 | 4,913 | | \$19,651 |

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

| | FY 2010 Actual | | | FY 2011 Estimate | | | FY 2012 Estimate | | |
|--|-----------------|-------------|-----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Subsistence-In-Kind (SIK) | | | | | | | | | |
| Subsistence in Messes | 3,790 | \$3,995 | \$15,144 | 3,625 | \$4,012 | \$14,546 | 3,745 | \$4,148 | \$15,845 |
| Total | 3,790 | | \$15,144 | 3,625 | | \$14,546 | 3,745 | | \$15,845 |
| | | | | | | | | | |
| Total Subsistence of Enlisted Personnel | | | 46,376 | | | \$43,185 | | | 35,496 |

PERMANENT CHANGE OF STATION

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 5: Permanent Change of Station (PCS)

(Amounts in Thousands)

Budget Line Item: Permanent Change of Station (PCS)

\$61,263

Part I – Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation New Dawn (OND) and Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

Accession moves are necessary to ensure the Navy meets increase in strength requirements and distributes the correct grade and skill mix for Sailors deploying in support of OCO. There are also increased costs for moves to support transition teams and deploying personnel to Iraq and Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Iraqi and Afghanistan governments. Additional moves are also required to reset the forces in support of deploying units for OND and OEF, moves for Sailors retained due to specialized skills, and Sailors separating after returning from deployment. Summary cost computations are provided in the following table:

Appropriation: Military Personnel, Navy

Budget Activity 5: Permanent Change of Station (PCS)

Budget Line Item: Permanent Change of Station (PCS)

| | FY 2010 Actual | | | FY 2011 Estimate | | | FY 2012 Estimate | | |
|---------------------|-----------------|-------------|-----------------|------------------|-------------|-----------------|------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Accession Moves | 3,275 | \$1,822 | \$5,968 | 2,827 | \$1,844 | \$5,214 | 2,682 | \$1,909 | \$5,123 |
| Operational Moves | 1,599 | \$6,442 | \$10,301 | 3,640 | \$6,567 | \$23,903 | 3,456 | \$6,797 | \$23,490 |
| Rotational Moves | 3,230 | \$12,791 | \$41,316 | 2,312 | \$13,023 | \$30,110 | 2,194 | \$13,479 | \$29,573 |
| Separation Moves | 1,186 | \$2,561 | \$3,036 | 1,215 | \$2,578 | \$3,132 | 1,154 | \$2,668 | \$3,077 |
| Total | 9,290 | | \$60,621 | 9,994 | | \$62,359 | 9,486 | | \$61,263 |

CASUALTY AND DISABILITY BENEFITS

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Casualty and Disability Benefits

\$62,323

Part I – Purpose and Scope

The Servicemembers' Group Life Insurance (SGLI) program is a low cost group life insurance for Servicemembers on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The Traumatic Servicemembers' Group Life Insurance (T-SGLI) provides automatic traumatic injury coverage to all Servicemembers' covered under the SGLI program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers. Funding for Death Gratuity (Combat Deaths) is for payments to survivors of members while dying on active duty.

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2012, which is not on a fiscal year (policy year based on July 1 – June 30). The average claim in policy year 2010 was \$383,663 and is expected to remain at that level for policy years 2011 and 2012. Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation New Dawn (OND) (FY 2010), Operation New Dawn (OND) and Operation Enduring Freedom (OEF). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under the SGLI program during service in OND or OEF. This amount the Department pays is \$29.00 per month for each member.

Appropriation: Military Personnel, Navy

Budget Activity 6: Other Military Personnel Costs

Budget Line Item: Casualty and Disability Benefits

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|--------------------------------|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| SGLI | | | \$36,160 | | | \$36,160 | | | \$35,540 |
| T-SGLI Prospective | | | \$13,001 | | | \$10,848 | | | \$10,662 |
| T-SGLI Retroactive | | | \$0 | | | \$0 | | | \$0 |
| SGLI/T-SGLI Insurance Premium | 31,953 | \$348 | \$11,120 | 11,790 | \$348 | \$4,103 | 42,589 | \$348 | \$14,821 |
| Death Gratuity (Combat Deaths) | 16 | \$100,000 | \$1,600 | 38 | \$100,000 | \$3,800 | 13 | \$100,000 | \$1,300 |
| Total | | | \$61,881 | | | \$54,911 | | | \$62,323 |

ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS

Appropriation: Military Personnel, Navy

FY 2012

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Additional Mobilization/Deployment Costs

\$50,111

Part I – Purpose and Scope

Unemployment benefits are for payments to ex-Servicemembers who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164. The Reserve Income Replacement Program (RIRP), authorized in the FY 2006 NDAA, authorized the payment to members of the reserves who are involuntarily mobilized and experiencing a monthly active duty income differential as a result of extended or frequent mobilizations.

Public Law 111-32, Section 310 appropriated \$534.4 million in FY 2009 supplemental appropriations to make payment of claims to members of the Armed Forces, including members of the reserve components, and former and retired members under the jurisdiction of the Secretary who, at any time during the period beginning on September 11, 2001, and ending on September 30, 2009, served on active duty while the members' enlistment or period of obligated service was extended, or whose eligibility for retirement was suspended, pursuant to section 123 or 12305 of title 10, United States Code, or any other provision of law (commonly referred to as a "stop-loss authority") authorizing the President to extend an enlistment or period of obligated service, or suspend an eligibility for retirement, of a member of the uniformed services in time of war or of national emergency declared by Congress or the President.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month. The amount of Stop-Loss Retroactive Pay to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority.

The Navy's share of the \$534.4 million for this program is **\$1.5** million. FY 2010 obligations were **\$0.2** million.

Appropriation: Military Personnel, Navy

Budget Activity 6: Other Military Personnel Costs

Budget Line Item: Additional Mobilization/Deployment Costs

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|--|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Unemployment Benefits | | | \$65,484 | | | \$29,662 | | | \$50,111 |
| Reserve Income Replacement Prog. (RIRP) | 13 | \$3,000 | \$40 | 0 | \$3,000 | \$0 | 0 | \$3,000 | \$0 |
| Stop-Loss Retroactive Pay - Officer | 100 | \$500 | \$50 | | | | | | |
| Stop-Loss Retroactive Pay - Enlisted | 326 | \$500 | \$163 | | | | | | |
| Total | | | \$65,737 | | | \$29,662 | | | \$50,111 |
| | | | | | | | | | |
| Total BA 6 | | | 127,618 | | | \$84,573 | | | 112,434 |
| | | | | | | | | | |
| Estimated amount to be reprogrammed during execution | | | | | | \$0 | | | |
| | | | | | | | | | |
| Total Funded | | | | | | \$84,573 | | | |

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|------------------------------------|-----------------------|-------------|--------------------|-------------------------|-------------|--------------------|-------------------------|-------------|------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| MPN Grand Total Requirement | | | \$1,291,620 | | | \$1,178,719 | | | \$919,034 |

PRE AND POST MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Navy

FY 2012

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Special Training

\$37,508

Part I - Purpose and Scope

The funds requested will provide for the pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of Navy commands conducting OCO mission-related operations as part of Operation Enduring Freedom (OEF) or Operation New Dawn (OND). The increase in ADT man-days between FY10 and FY11 is attributed to the OEF Surge, an increase in OCO specific training directly tied to OCO deployment, the Full Operational Capacity of Seal Teams 17 and 18 (and their additional OCO related non-baseline training), medical backfill during anticipated deployment, and additional funds to address unit/individual pre-deployment training and readiness for mobilization. FY12 estimates continue to provide this anticipated required level ADT.

Yellow Ribbon Reintegration Program (YRRP): Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. In addition, combat stress and transition and how members and their families can address these issues is also integral to this post-deployment phase through the psychological health outreach program. In FY09, the program was in its initial phase. The FY10 estimated actuals are currently at \$2M, so for FY11 and FY12, the program should be at its full maturity with estimates closer to \$4M for the FY.

Part II - Justification of Funds Requested

The requested ADT funding will provide Navy Reserve operational support directly to Navy commands conducting OCO mission-related training and operations. Costs are determined by using an average cost per man-day; the unit of strength in the table below is Reserve man-days.

The FY 2012 OCO request supports the members' pay and allowance and travel costs for reintegration training through pre and post deployment phases. The rates are composite officer/enlisted daily costs per person per manday. The summary cost computations are provided in the following table:

| | FY 2010 Actual | | | FY 2011 Estimate | | | FY 2012 Estimate | | |
|---|-----------------------|-------------|---------------|-------------------------|-------------|---------------|-------------------------|-------------|---------------|
| | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Active Duty for Training (Special Training) | 65,249 | 442 | 28,840 | 76,999 | 449 | 34,483 | 71,996 | 461 | 33,190 |
| Yellow Ribbon Reintegration Program | 2,194 | 480 | 1,053 | 11,634 | 362 | 4,200 | 8,500 | 508 | 4,318 |
| Total | 67,443 | | 29,893 | 88,633 | | 38,683 | 80,496 | | 37,508 |

Appropriation: Reserve Personnel, Navy

FY 2012

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: School Training

\$4,144

Part I - Purpose and Scope

The funds requested provide Active Duty for Training periods for Navy Reserve enlisted personnel attending service and other professional schools for training and development in their ratings. The schools are tied to the Prior Service Reenlistment Eligibility – Reserve (PRISE-R) program which offers re-enlistment incentives to enlisted members who re-enlist and convert to a rating required in the Navy Reserve and include A and C schools to meet OCO-critical mission and mobilization requirements and also includes OCO-specific training. This critical training provides a better FIT (personnel fully qualified for the billet they are filling) in OCO ratings for units that have high OPTEMPO mission and training requirements. The increase between FY10 and FY11 is based on the FY09 and FY10 execution trends. The FY12 requirement is estimated to be lower because it is anticipated that the inventory of these high OPTEMPO units will somewhat stabilize.

Part II - Justification of Funds Requested

The budget estimates are derived from the estimated number of school attendees multiplied by the expected cost per student per school. The summary cost computations are provided in the following table:

| | <u>FY 2010 Actual</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|------------------------------------|-----------------------|-------------|---------------|-------------------------|-------------|---------------|-------------------------|-------------|---------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Active Duty for Training (Schools) | 439 | 14,915 | 6,549 | 513 | 13,680 | 7,019 | 270 | 15,366 | 4,144 |
| Total | 439 | | 6,549 | 513 | | 7,019 | 270 | | 4,144 |

Appropriation: Reserve Personnel, Navy

FY 2012

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Administration and Support

\$2,878

Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances and Permanent Change of Station (PCS) benefits for Full Time Support (FTS) Navy Reservists performing active duty in support of Navy OCO mission requirements in Operation Enduring Freedom (OEF) and Operation New Dawn (OND).

Part II - Justification of Funds Requested

The requested funding will support FTS Navy Reserve officers and enlisted personnel who are assigned in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP), Hardship Duty Pay (HDP), and Permanent Change of Station (PCS) benefits. IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request. The PCS benefit is related to those FTS Sailors that execute an operational PCS move directly as a result of OCO. The summary cost computations are provided in the following table:

| | FY 2010 Actual | | | FY 2011 Estimate | | | FY 2012 Estimate | | |
|--|-----------------------|-------------|---------------|-------------------------|-------------|---------------|-------------------------|-------------|---------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| FTS Permanent Change of Station (PCS) Benefits | 110 | 9,314 | 1,022 | 68 | 9,578 | 650 | 70 | 9,880 | 690 |
| Imminent Danger Pay | 649 | 2,700 | 1,753 | 790 | 2,700 | 2,135 | 693 | 2,700 | 1,872 |
| Hardship Duty Pay | 288 | 1,200 | 346 | 354 | 1,200 | 425 | 263 | 1,200 | 316 |
| Total | 1,047 | | 3,121 | 1,212 | | 3,210 | 1,027 | | 2,878 |

**DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, MARINE CORPS
February 2011**

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DEPARTMENT OF DEFENSE
FY 2012 OVERSEAS CONTINGENCY OPERATIONS REQUEST



MARINE CORPS MILITARY PERSONNEL
FEBRUARY 2011

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MILITARY PERSONNEL OVERVIEW

The FY 2012 Supplemental requests funds so that the United States may continue its security stabilization efforts in Afghanistan and the global fight against terrorism. These deployments are in addition to the daily military operations around the globe. Without additional funds in FY 2012, the *Marine Corps* would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2012, Marine Corps military personnel costs are expected to average about \$58.4 million per month for Operation Enduring Freedom (OEF). Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to react to future threats.

This request includes \$701 million for *Marine Corps military personnel costs* as shown in the following tables:

| Summary by Appropriation | FY 2010 | FY 2011 | FY 2011 | FY 2011 | FY 2012 |
|----------------------------------|----------------------|----------------------|----------------------|--------------------|----------------------|
| | <u>Total Actuals</u> | <u>Total Request</u> | <u>CR Adjustment</u> | <u>CR Amount *</u> | <u>Total Request</u> |
| Military Personnel, Marine Corps | \$676,951 | \$644,775 | \$266,925 | \$911,700 | \$675,360 |
| Reserve Personnel, Marine Corps | \$31,337 | \$30,637 | \$32,467 | \$63,104 | \$25,421 |
| Total | <u>\$708,288</u> | <u>\$675,412</u> | <u>\$299,392</u> | <u>\$974,804</u> | <u>\$700,781</u> |

* Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

| | <u>(\$ in Thousands)</u> | | |
|---|--------------------------------|---------------------------------|------------------|
| | <u>Active Marine Corps</u> | <u>Marine Corps Reserve</u> | <u>Total</u> |
| <u>FY 2010 Actuals</u> | | | |
| Reserve Mobilization | \$464,753 | \$0 | \$464,753 |
| Active Component Deployment Costs | \$113,971 | \$0 | \$113,971 |
| Permanent Change of Station | \$3,451 | \$0 | \$3,451 |
| Casualty and Disability Benefits | \$51,212 | \$0 | \$51,212 |
| Additional Mobilization/Deployment Cost | \$43,564 | \$0 | \$43,564 |
| Pre and Post Mobilization Training | \$0 | \$31,337 | \$31,337 |
| Total Military Personnel | \$676,951 | \$31,337 | \$708,288 |

| | <u>(\$ in Thousands)</u> | | |
|---|--------------------------------|---------------------------------|------------------|
| | <u>Active Marine Corps</u> | <u>Marine Corps Reserve</u> | <u>Total</u> |
| <u>FY 2011 Total Request *</u> | | | |
| Reserve Mobilization | \$415,512 | \$0 | 415,512 |
| Active Component Deployment Costs | \$130,706 | \$0 | 130,706 |
| Permanent Change of Station | \$3,270 | \$0 | 3,270 |
| Casualty and Disability Benefits | \$75,345 | \$0 | 75,345 |
| Additional Mobilization/Deployment Cost | \$19,942 | \$0 | 19,942 |
| Pre and Post Mobilization Training | \$0 | \$30,637 | 30,637 |
| FY 2011 CR Adjustment | \$266,925 | \$32,467 | 299,392 |
| Total Military Personnel | \$911,700 | \$63,104 | \$974,804 |

| | <u>(\$ in Thousands)</u> | | |
|---|--------------------------------|---------------------------------|------------------|
| | <u>Active Marine Corps</u> | <u>Marine Corps Reserve</u> | <u>Total</u> |
| <u>FY 2012 Total Request</u> | | | |
| Reserve Mobilization | \$478,682 | \$0 | 478,682 |
| Active Component Deployment Costs | \$108,122 | \$0 | 108,122 |
| Permanent Change of Station | \$16,142 | \$0 | 16,142 |
| Casualty and Disability Benefits | \$52,472 | \$0 | 52,472 |
| Additional Mobilization/Deployment Cost | \$19,942 | | 19,942 |
| Pre and Post Mobilization Training | \$0 | \$25,421 | 25,421 |
| Total Military Personnel | \$675,360 | \$25,421 | \$700,781 |

* Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF and OIF.

| | Average strength FY 2010 Total | Average strength FY 2011 Total | Average strength FY 2012 Total |
|-----------------------------------|---|---|---|
| Active Marine Corps Deployment | 22,231 | 23,954 | 21,581 |
| Marine Corps Reserve Mobilization | 6,363 | 6,032 | 5,984 |
| Total | 28,594 | 29,986 | 27,565 |

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of OEF and OIF.

The Marine Corps' military personnel requirement of \$701 million is comprised of the following major costs:

Reserve Mobilization/Active Deployment Costs (\$586.8 million)

- Basic military pay and entitlements (e.g., Basic Allowance for Housing (BAH), retired pay accrual and social security contributions, incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OIF and OEF.
- Special Pays for Mobilized Reserve Personnel:
 - Imminent Danger Pay (IDP) (\$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
- Subsistence for all Active and Reserve Component members in support of OEF.

Permanent Change of Station (\$16.1 million)

- The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Casualty and Disability Benefits (\$52.5 million)

- Reimbursement of SGLI/T-SGLI insurance premiums to deployed Marines. **\$10.4 million**.
- Reimbursement to the Department of Veterans Affairs for Service members' Group Life Insurance (SGLI) and Traumatic Service member's group Life Insurance
- Death Gratuity payments to survivors of members dying on active duty(**\$14.1 million**).

Additional Mobilization and Deployment Cost (\$19.9 million)

- Includes Unemployment Compensation Benefits for ex-service members who are discharged or released under honorable conditions.

Pre and Post Mobilization Training (\$25.4 million)

- Basic pay and allowance costs for a surge in training of members in alerted Reserve units prior to mobilization and post deployment training to re-certify skills not utilized during extended deployments.

M1 Summary and Detail

| | FY 2010 | FY 2011 | FY 2012 |
|--|----------------------|------------------------|----------------------|
| | Total Actuals | Total Request * | Total Request |
| <u>MILITARY PERSONNEL, MARINE CORPS</u> | | | |
| BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS | | | |
| BASIC PAY | \$81,291 | \$40,079 | \$80,579 |
| RETIRED PAY ACCRUAL | \$19,225 | \$13,308 | \$19,581 |
| BASIC ALLOWANCE FOR HOUSING | \$24,457 | \$18,565 | \$25,949 |
| BASIC ALLOWANCE FOR SUBSISTENCE | \$2,559 | \$1,760 | \$2,513 |
| SPECIAL PAYS | \$10,677 | \$10,747 | \$10,799 |
| ALLOWANCES | \$6,678 | \$4,805 | \$6,607 |
| SEPARATION PAY | \$2,403 | | \$7,427 |
| SOCIAL SECURITY TAX | \$6,219 | \$4,176 | \$6,164 |
| TOTAL BUDGET ACTIVITY 1 | \$153,509 | \$93,440 | \$159,619 |
| BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED | | | |
| BASIC PAY | \$150,835 | \$190,013 | \$149,515 |
| RETIRED PAY ACCRUAL | \$35,673 | \$43,090 | \$36,331 |
| BASIC ALLOWANCE FOR HOUSING | \$79,744 | \$45,977 | \$83,814 |
| SPECIAL PAYS | \$82,899 | \$95,395 | \$82,196 |
| ALLOWANCES | \$37,498 | \$40,431 | \$36,520 |
| SEPARATION PAY | \$5,915 | \$3,017 | \$7,085 |
| SOCIAL SECURITY TAX | \$11,539 | \$13,435 | \$11,438 |
| TOTAL BUDGET ACTIVITY 2 | \$404,104 | \$431,358 | \$406,899 |
| BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL | | | |
| BASIC ALLOWANCE FOR SUBSISTENCE | \$21,111 | \$21,420 | \$20,286 |
| TOTAL BUDGET ACTIVITY 4 | \$21,111 | \$21,420 | \$20,286 |
| BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL | | | |
| ACCESSION TRAVEL | \$3,451 | \$3,270 | \$0 |
| ROTATIONAL TRAVEL | \$0 | \$0 | \$16,142 |
| TOTAL BUDGET ACTIVITY 5 | \$3,451 | \$3,270 | \$16,142 |
| BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST | | | |
| DEATH GRATUITIES | \$12,200 | \$27,000 | \$14,100 |
| UNEMPLOYMENT COMPENSATION | \$33,980 | \$19,942 | \$19,942 |
| SGLI EXTRA HAZARD PAYMENTS | \$39,012 | \$48,345 | \$38,372 |
| STOP LOSS RETROACTIVE PAY | \$9,584 | \$0 | \$0 |
| TOTAL BUDGET ACTIVITY 6 | \$94,776 | \$95,287 | \$72,414 |
| FY 2011 CR Adjustment | | \$266,925 | |
| TOTAL MARINE CORPS PERSONNEL, MARINE CORPS | \$676,951 | \$911,700 | \$675,360 |
| <u>RESERVE PERSONNEL, MARINE CORPS</u> | | | |
| BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT | | | |
| SCHOOL TRAINING | \$5,887 | \$5,467 | \$5,582 |
| SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT) | \$25,450 | \$24,797 | \$19,466 |
| FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS | \$0 | \$373 | \$373 |
| FY 2011 CR Adjustment | | \$32,467 | |
| TOTAL RESERVE PERSONNEL, MARINE CORPS | \$31,337 | \$63,104 | \$25,421 |
| GRAND TOTAL MARINE CORPS MILITARY PERSONNEL | \$708,288 | \$974,804 | \$700,781 |

* Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Pay

FY 2012
(\$ in Thousands)
\$80,579

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized Reserve officers.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2012 military pay raise reflects a 1.6 percent across-the-board pay raise

Detailed cost computations are provided in the following table:

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|----------------------|------------------------|-------------|-----------------|--|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | 968 | \$83,978 | \$81,291 | 663 | \$60,451 | \$40,079 | 912 | \$ 88,354 | \$80,579 |
| Total | 968 | | \$81,291 | 663 | | \$40,079 | 912 | | \$80,579 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Retired Pay Accrual

FY 2012
(\$ in Thousands)
\$19,581

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.3 percent for FY 2012. (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|----------------------|------------------------|-------------|-----------------|--|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | 968 | \$19,861 | \$19,225 | 663 | \$20,072 | \$13,308 | 912 | \$ 21,470 | \$19,581 |
| Total | 968 | | \$19,225 | 663 | | \$13,308 | 912 | | \$19,581 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2012
(\$ in Thousands)
\$25,949

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2012 is 4.2 percent.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute.

The funds provide the BAH allowance for mobilized Reserve personnel. The summary cost computations are provided in the following table:

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> | | | <u>FY 2012 Estimate</u> | | |
|----------------------|-------------------------------|--------------------|----------------------|------------------------------|--------------------|----------------------|--------------------------------|--------------------|----------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | 968 | \$25,266 | \$24,457 | 663 | \$28,002 | \$18,565 | 912 | \$28,453 | \$25,949 |
| Total | 968 | | \$24,457 | 663 | | \$18,565 | 912 | | \$25,949 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Subsistence (BAS)

FY 2012
(\$ in Thousands)
\$2,513

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The BAS inflation rate for FY 2012 is 3.4 percent.

The funds provide the BAS allowance for mobilized Reserve personnel. Summary cost computations are provided in the following table:

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|----------------------|-------------------------------|--------------------|----------------------|--|--------------------|----------------------|--------------------------------|--------------------|----------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | <u>968</u> | \$2,644 | <u>\$2,559</u> | <u>663</u> | \$2,655 | <u>\$1,760</u> | <u>912</u> | \$ 2,755 | <u>\$2,513</u> |
| Total | 968 | | \$2,559 | 663 | | \$1,760 | 912 | | \$2,513 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

FY 2012
(\$ in Thousands)
\$17,406

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay (HDP): The monthly rate paid at a rate of *(\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)*. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 305).

Aviation Career Incentive Pay: (37 U.S.C. 301(a)) – Financial incentive for members to serve as military aviators throughout a military career.

Foreign Language Proficiency: (37 U.S.C. 316) – duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Assignment Incentive Pay: (37 U.S.C. 307(a)) – duty performed in an assignment designated by the Secretary concerned.

Flight Deck Duty: (37 U.S.C. 301) – To provide additional payment for personnel involved in frequent and regular participation in aerial flights.

Parachute: (37 U.S.C. 301(a) (3)) – duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Demolition Duty: (37 U.S.C. 301(a) (4)) – duty involving the demolition of explosives as a primary duty including training for such duty. Payment is \$150 per month.

Career Sea Pay: (37 U.S.C. 305(a)) – To provide additional payment of career sea pay (CSP) or career sea pay premium (CSP-P) to personnel for duty performed while serving on sea duty.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

Overseas Station Allowance: (37 U.S.C. 405) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

Conus Cola: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided by the following tables:

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

FY 2012
(\$ in Thousands)
\$4,429

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment.

Summary cost computations are provided by the following tables:

| <u>Mobilized Reserve Total</u> | <u>FY 2010 Actuals</u> | | | (In Thousands) <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|---------------------------------------|-------------------------------|--------------------|----------------------|---|--------------------|----------------------|--------------------------------|--------------------|----------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Family Separation Allowance | 322 | \$3,000 | \$966 | 157 | \$3,000 | \$471 | 303 | \$3,000 | \$909 |
| Hostile Fire Pay/Imminent Danger Pay | 304 | \$2,700 | \$822 | 263 | \$2,700 | \$709 | 286 | \$2,700 | \$772 |
| Hardship Duty Pay | 236 | \$1,200 | \$284 | 262 | \$1,200 | \$315 | 222 | \$1,200 | \$266 |
| Aviation Career Incentive Pay | 95 | \$10,080 | \$960 | - | - | - | 86 | \$10,080 | \$867 |
| Foreign Language Proficiency Pay | 46 | \$3,019 | \$140 | - | - | - | 52 | \$3,019 | \$157 |
| Assignment Incentive Pay | 0 | \$9,000 | \$2 | - | - | - | 4 | \$9,000 | \$36 |
| Flight Deck Duty | - | \$1,800 | \$0 | - | - | - | 1 | \$1,800 | \$1 |
| Parachute Duty | 3 | \$1,800 | \$6 | - | - | - | 5 | \$1,800 | \$9 |
| Demolition Duty | 1 | \$1,800 | \$2 | - | - | - | 1 | \$1,800 | \$2 |
| Career Sea Pay | 3 | \$2,853 | \$8 | - | - | - | 4 | \$2,853 | \$11 |
| Clothing Allowance | 86 | \$230 | \$20 | - | - | - | 161 | \$236 | \$38 |
| Overseas Station Allowance | 219 | \$4,383 | \$962 | - | - | - | 226 | \$4,502 | \$1,019 |
| Conus Cola | 117 | \$2,846 | \$333 | - | - | - | 117 | \$2,923 | \$342 |
| Total | | | \$4,504 | | | \$1,495 | | | \$4,429 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

FY 2012
(\$ in Thousands)
\$12,977

| <u>Active Component Deployed Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|--|------------------------|-------------|-----------------|--|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Family Separation Allowance | 1,466 | \$3,000 | \$4,397 | 1,445 | \$3,000 | \$4,334 | 1,433 | \$3,000 | \$4,299 |
| Hostile Fire Pay/Imminent Danger Pay | 2,261 | \$2,700 | \$6,104 | 2,525 | \$2,700 | \$6,816 | 2,310 | \$2,700 | \$6,237 |
| Hardship Duty Pay | 1,958 | \$1,200 | \$2,350 | 2,423 | \$1,200 | \$2,907 | 2,034 | \$1,200 | \$2,441 |
| Total | | | \$12,851 | | | \$14,057 | | | \$12,977 |
| Grand Total | | | \$17,355 | | | \$15,552 | | | \$17,406 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officer
Budget Line Item: Separation Pay

FY 2012
(\$ in Thousands)
\$7,427

Part I - Purpose and Scope

The funds requested will provide payments for:

Unused accrued leave to officer personnel discharged from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 9.

Severance pay to officer personnel who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination of severance pay to enlisted not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation.

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|---------------|------------------------|-------------|----------------|--|-------------|---------------|-------------------------|-------------|----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Severance Pay | 3 | \$66,850 | \$189 | - | - | - | 63 | \$74,748 | \$4,709 |
| Accrued Leave | 711 | \$3,114 | \$2,214 | - | - | - | 726 | \$3,744 | \$2,718 |
| Total | | | \$2,403 | | | | | | \$7,427 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Social Security Tax

FY 2012
(\$ in Thousands)
\$6,164

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

| <u>Calendar year</u> | <u>OASDI Base</u> | <u>Medicare Base</u> |
|----------------------|-------------------|----------------------|
| 2010 | \$106,800 | No upper limit |
| 2011 | \$106,800 | No upper limit |
| 2012 | \$113,700 | No upper limit |

The funds provide the employer's Social Security Tax payment for mobilized Reserve officer personnel. Summary cost computations are provided by the following table:

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|----------------------|------------------------|-------------|----------------|--|-------------|----------------|-------------------------|-------------|----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | 968 | \$6,424 | \$6,219 | 663 | \$6,299 | \$4,176 | 912 | \$6,759 | \$6,164 |
| Total | 968 | | \$6,219 | 663 | | \$4,176 | 912 | | \$6,164 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Pay

FY 2012
(\$ in Thousands)
\$149,515

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and active enlisted combat extension personnel. Combat extensions apply to those Marines who volunteer to remain with their organic unit and complete their deployment. Members will separate from the service upon return from deployment. The FY 2012 military pay raise reflects a 1.6 percent across-the-board pay raise effective January 1, 2012.

Summary cost computations are provided by the following table:

| | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|----------------------|------------------------|-------------|------------------|--|-------------|------------------|-------------------------|-------------|------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Total | | | | | | | | | |
| Reserve Mobilization | 5,395 | \$27,958 | \$150,835 | 5,369 | \$35,391 | \$190,013 | 5,072 | \$29,479 | \$149,515 |
| Total | 5,395 | | \$150,835 | 5,369 | | \$190,013 | 5,072 | | \$149,515 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Retired Pay Accrual

FY 2012
(\$ in Thousands)
\$36,331

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C. 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time and full-time Normal Cost Percentages (NCP) rate of 24.3 percent, for FY 2012. (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve and Guard enlisted personnel. The summary cost computations are provided in the following table:

| <u>Total</u> | <u>(In Thousands)</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|----------------------|-----------------------|-------------|-----------------|-------------------------|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | <u>5,395</u> | \$6,612 | <u>\$35,673</u> | <u>5,369</u> | \$8,026 | <u>\$43,090</u> | <u>5,072</u> | \$7,163 | <u>\$36,331</u> |
| Total | 5,395 | | \$35,673 | 5,369 | | \$43,090 | 5,072 | | \$36,331 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2012
(\$ in Thousands)
\$83,814

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2012 is 4.2 percent.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute.

The funds provide the BAH allowance for mobilized Reserve and active enlisted combat extension personnel. The summary cost computations are provided in the following table:

| | (In Thousands) | | | | | | | | |
|----------------------|-------------------------------|--------------------|----------------------|--------------------------------|--------------------|----------------------|--------------------------------|--------------------|----------------------|
| | <u>FY 2010 Actuals</u> | | | <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
| <u>Total</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | 5,395 | \$14,781 | \$79,744 | 5,369 | \$8,563 | \$45,977 | 5,072 | \$16,525 | \$83,814 |
| Total | 5,395 | | \$79,744 | 5,369 | | \$45,977 | 5,072 | | \$83,814 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special and Incentive Pays and Allowances

FY 2012
(\$ in Thousands)
\$118,716

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays until the supplemental is passed in FY 2012:

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay: The monthly rate paid at a rate of (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months). The funds requested provide additional payment to enlisted personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Flying Duty (Crew member): (37 U.S.C. 301(a)) To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member.

Flying Duty (Non-crew member): (37 U.S.C. 301(a)) To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a non-crew member.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

Conus Cola: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

Foreign Language Proficiency: (37 U.S.C. 316) – duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Parachute: (37 U.S.C. 301(a) (3)) – duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Demolition Duty: (37 U.S.C. 301(a) (4)) – duty involving the demolition of explosives as a primary duty including training for such duty. Payment is \$150 per month.

High Altitude/Low Opening: (37 U.S.C. 301(a) (3)) – duty involving parachute jumping as an essential part of military duty. Payments are \$150 or \$225 per month.

Diving Duty Pay: (37 U.S.C. 304) – a monthly amount paid to personnel assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Assignment Incentive Pay: (37 U.S.C. 307(a)) – duty performed in an assignment designated by the Secretary concerned.

Flight Deck Duty: (37 U.S.C. 301) – To provide additional payment for personnel involved in frequent and regular participation in aerial flights.

Career Sea Pay: (37 U.S.C. 305(a)) – To provide additional payment of career sea pay (CSP) or career sea pay premium (CSP-P) to personnel for duty performed serving on sea duty.

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special and Incentive Pays and Allowances

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of enlisted personnel eligible for each type of payment and rate of payment.

Summary cost computations are provided by the following tables:

| <u>Mobilized Reserve Total</u> | <u>FY 2010 Actuals</u> | | | (In Thousands) <u>FY2011 Estimate</u> | | | <u>FY2012 Estimate</u> | | |
|---------------------------------------|-------------------------------|--------------------|----------------------|--|--------------------|----------------------|-------------------------------|--------------------|----------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Family Separation Allowance | 1,533 | \$3,000 | \$4,599 | 2,383 | \$3,000 | \$7,149 | 1,595 | \$3,000 | \$4,785 |
| Hostile Fire Pay/Imminent Danger Pay | 2,237 | \$2,700 | \$6,040 | 3,084 | \$2,700 | \$8,327 | 3,084 | \$2,700 | \$8,327 |
| Hardship Duty Pay | 1,881 | \$1,200 | \$2,257 | 3,084 | \$1,200 | \$3,701 | 2,602 | \$1,200 | \$3,122 |
| Flight Duty Crew | 5 | \$2,413 | \$11 | - | - | - | 7 | \$2,383 | \$17 |
| Flight Duty Non-Crew | 7 | \$1,800 | \$13 | - | - | - | 10 | \$1,800 | \$18 |
| Clothing Allowance | 7,630 | \$429 | \$3,271 | - | - | - | 8,122 | \$432 | \$3,512 |
| Conus Cola | 1,575 | \$1,117 | \$1,758 | - | - | - | 2,240 | \$1,444 | \$3,235 |
| Overseas Station Allowance | 175 | \$5,518 | \$966 | - | - | - | 54 | \$3,852 | \$208 |
| FLPP | 76 | \$3,019 | \$229 | - | - | - | 79 | 3,019 | \$238 |
| Parachute Duty | 34 | \$1,800 | \$62 | - | - | - | 40 | \$1,800 | \$72 |
| Demolition Duty | 11 | \$1,800 | \$20 | - | - | - | 6 | \$1,800 | \$11 |
| HALO Pay | 1 | \$2,700 | \$3 | - | - | - | 2 | \$2,700 | \$5 |
| Diving Duty Pay | 6 | \$2,580 | \$17 | - | - | - | 8 | \$2,580 | \$21 |
| Assignment Incentive Pay | 1 | \$6,073 | \$4 | - | - | - | - | - | - |
| Flight Deck Duty | 4 | \$1,800 | \$7 | - | - | - | - | - | - |
| Career Sea Pay | 27 | \$756 | \$20 | - | - | - | - | - | - |
| Total | | | \$19,277 | | | \$19,177 | | | \$23,571 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special and Incentive Pays and Allowances

| <u>Active Component Deployed Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY2011 Estimate</u> | | | <u>FY2012 Estimate</u> | | |
|---|------------------------|-------------|------------------|---|-------------|------------------|------------------------|-------------|------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Family Separation Allowance | 8,968 | \$3,000 | \$26,904 | 11,094 | \$3,000 | \$33,282 | 8,260 | \$3,000 | \$24,780 |
| Hostile Fire Pay/Imminent Danger Pay | 19,970 | \$2,700 | \$53,919 | 21,429 | \$2,700 | \$57,860 | 19,271 | \$2,700 | \$52,032 |
| Hardship Duty Pay | 16,914 | \$1,200 | \$20,297 | 21,256 | \$1,200 | \$25,507 | 15,277 | \$1,200 | \$18,333 |
| Total | | | \$101,120 | | | \$116,649 | | | \$95,145 |
| <u>Total Special and Incentive Pays and Allowances</u> | | | \$120,397 | | | \$135,826 | | | \$118,716 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Separation Pay

FY 2012
(\$ in Thousands)
\$7,085

Part I - Purpose and Scope

The funds requested will provide payments for:

Unused accrued leave to enlisted personnel discharged from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 9.

Severance pay to enlisted personnel who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination of severance pay to enlisted not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation.

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | (In Thousands) <u>FY2011 Estimate</u> | | | <u>FY2012 Estimate</u> | | |
|---------------------|-------------------------------|--------------------|----------------------|--|--------------------|----------------------|-------------------------------|--------------------|----------------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Severance Pay | 35 | \$23,395 | \$812 | 166 | \$18,151 | \$3,017 | 50 | \$30,913 | \$1,546 |
| Accrued Leave | 8,720 | \$585 | \$5,103 | - | - | - | 9,600 | \$577 | \$5,539 |
| Total | | | \$5,915 | | | \$3,017 | | | \$7,085 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Social Security Tax

FY 2012
(\$ in Thousands)
11,438

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

| <u>Calendar year</u> | <u>OASDI Base</u> | <u>Medicare Base</u> |
|----------------------|-------------------|----------------------|
| 2010 | \$106,800 | No upper limit |
| 2011 | \$106,800 | No upper limit |
| 2012 | \$113,700 | No upper limit |

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel. Summary cost computations are provided by the following table:

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY2011 Estimate</u> | | | <u>FY2012 Estimate</u> | | |
|----------------------|------------------------|-------------|-----------------|---|-------------|-----------------|------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | 5,395 | \$2,139 | \$11,539 | 5,369 | \$2,502 | \$13,435 | 5,072 | \$2,255 | \$11,438 |
| Total | 5,395 | | \$11,539 | 5,369 | | \$13,435 | 5,072 | | \$11,438 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 4: Subsistence of Enlisted Personnel
Budget Line Item: Basic Allowance for Subsistence

FY 2012
(\$ in Thousands)
\$20,286

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS).

Part II - Justification of Funds Requested

Basic Allowance for Subsistence is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed. The BAS inflation rate for FY 2012 is 3.4 percent. Summary cost computations are provided in the following table:

| <u>Basic Allowance for Subsistence (BAS)</u> | <u>FY 2010 Actuals</u> | | | <u>FY2011 Estimate</u> | | | <u>FY2012 Estimate</u> | | |
|--|------------------------|-------------|-----------------|------------------------|-------------|-----------------|------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Reserve Mobilization | 5,395 | \$3,913 | \$21,111 | 5,369 | \$3,990 | \$21,420 | 5,072 | \$4,000 | \$20,286 |
| Total | 5,395 | | \$21,111 | 5,369 | | \$21,420 | 5,072 | | \$20,286 |

PERMANENT CHANGE OF STATION

Appropriation: Military Personnel, Marine Corps
Budget Activity 5: Permanent Change of Station (PCS)
Budget Line Item: Accession and Rotational Travel

FY 2012
(\$ in Thousands)
\$16,142

Part I - Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

FY 2012 President’s Budget base budget does not include funding to ensure the Marine Corps meets its combat extension requirements and distributes the correct grade and skill mix for units deploying in support of the Overseas Contingency Operations (OCO). Additional moves are also required to reset the forces in support of deploying units for OEF, moves for Marines to and from overseas is necessary in order to support the Overseas Contingency Operations. Per MarAdmin 0232/09, the Commandant has directed that a tour curtailment of first term Marines at their 18 month mark. All first term Enlisted Marines that are not deployed or stabilized for deployment in support of GFM be tour curtailed. There are an estimated 1,893 Marines that will be affected by this MarAdmin during FY12. Summary cost computations are provided in the following table:

| <u>PCS Moves</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|------------------|------------------------|-------------|----------------|--|-------------|----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Accession Moves | 1,487 | \$2,320 | \$3,451 | 1,279 | \$2,556 | \$3,270 | - | - | - |
| Rotational Moves | - | - | - | - | - | - | 1,893 | \$8,527 | \$16,142 |
| Total | 1,487 | | \$3,451 | 1,279 | | \$3,270 | 1,893 | | \$16,142 |

CASUALTY AND DISABILITY BENEFITS

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Casualty and Disability Benefits

FY 2012
(\$ in Thousands)
\$52,472

Part I - Purpose and Scope

The Service members' Group Life Insurance (SGLI) program is a low cost group life insurance for service members on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The T-SGLI is a new program that provides automatic traumatic injury coverage to all service members covered under the Service members' Group Life Insurance (SGLI) program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding for death gratuity payments is for payments to survivors of members dying on active duty. The amount payable was increased from \$12,000 to \$100,000 in Section 664 of the FY 2006 National Defense Authorization Act. Funding is for SGLI/T-SGI insurance premiums that the Department of Defense pays on behalf of service members.

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2012, which is not on a fiscal year basis (policy year based on July 1 -June 30). The average claim in policy year 2010 was \$383,663 and is expected to remain at that level for policy years 2011 and 2012. Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). This amount the Department pays is \$29.00 per month for each member.

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Casualty and Disability Benefits

FY 2012
(\$ in Thousands)
\$52,472

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|--------------------------------|------------------------|-------------|-----------------|--|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| SGLI | - | - | \$21,640 | - | - | \$31,799 | - | - | \$21,540 |
| T-SGLI | - | - | \$8,678 | - | - | \$10,430 | - | - | \$6,463 |
| SGLI/T-SGLI Insurance Premium | 24,982 | \$348 | \$8,694 | 17,574 | \$348 | \$6,116 | 29,797 | \$348 | \$10,369 |
| Death Gratuity (Combat Deaths) | 122 | \$100,000 | \$12,200 | 270 | \$100,000 | \$27,000 | 141 | \$100,000 | \$14,100 |
| Total | | | \$51,212 | | | \$75,345 | | | \$52,472 |

ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Unemployment Benefits

FY 2012
(\$ in Thousands)
\$19,942

Part I – Purpose and Scope

Unemployment benefits are for payments to ex service members who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Summary cost computations are provided in the following table:

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-----------------------|------------------------|-------------|-----------------|--|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Unemployment Benefits | 6,685 | \$5,083 | \$33,980 | 8,910 | \$2,238 | \$19,942 | 9,571 | \$2,084 | \$19,942 |
| Total | | | \$33,980 | | | \$19,942 | | | \$19,942 |

Appropriation: Military Personnel, Marine Corps
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Stop Loss Retroactive Pay

FY 2012
(\$ in Thousands)
\$0

Part I – Purpose and Scope

Public Law 111-32, Section 310 appropriated \$534.4 million in FY 2009 supplemental appropriations to make payment of claims to members of the Armed Forces, including members of the reserve components, and former and retired members under the jurisdiction of the Secretary who, at any time during the period beginning on September 11, 2001, and ending on September 30, 2009, served on active duty while the members’ enlistment or period of obligated service was extended, or whose eligibility for retirement was suspended, pursuant to section 123 or 12305 of title 10, United States Code, or any other provision of law (commonly referred to as a “stop-loss authority”) authorizing the President to extend an enlistment or period of obligated service, or suspend an eligibility for retirement, of a member of the uniformed services in time of war or of national emergency declared by Congress or the President.

Part II – Justification of Funds Requested

The amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program would have expired on October 21, 2010; however, President Obama signed legislation which extended the deadline until December 3, 2010. These funds are available for obligation until expended.

The Marine Corps share of the \$534.4 million for this program is **\$13.1 million**. As of September 30, 2010 **\$9.6 million** was obligated and recorded as an Overseas Contingency Operation (OCO) obligation.

| | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|--------------------------------------|------------------------|-------------|----------------|--|-------------|---------------|-------------------------|-------------|---------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Stop Loss Retroactive Pay | | | | | | | | | |
| Stop Loss Retroactive Pay - Officer | 103 | \$1,738 | \$179 | - | - | - | - | - | - |
| Stop Loss Retroactive Pay - Enlisted | 5,507 | \$1,708 | \$9,405 | - | - | - | - | - | - |
| Total | | | \$9,584 | | | | | | |

RESERVE PRE AND POST MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and support
Budget Line Item: School Training

FY 2012
(\$ in Thousands)
\$5,582

Part I – Purpose and Scope

To provide formal training of curricula not managed by Training and Education Command through the Marine Corps Training Information Management System (MCTIMS). The establishment of an IRR Mobile Training Team Cadre in which IRR Marines play active roles as instructors in the preparation of SMCR units for pre-deployment training, in the support of SMCR annual training, and in providing optempo relief to schoolhouses and training organizations has resulted in an increase in funding requirements. Much of the increase in school training may be attributed to mandates by evolving Total Force policy initiatives by CMC and directives by COCOMs and OSD. It is necessary to support locally-managed formal training hosted at Marine Corps and Other Service installations in order to attain and maintain the required level of proficiency in a specific skill for which a member has been initially qualified and to encourage professional military growth. This, also, provides for "hands on" training in the actual performance of those skills particular to an individual MOS.

Part II – Justification of Funds Requested

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within school and training plan requirements.

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: School Training

FY 2012
(\$ in Thousands)
\$5,582

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-----------------|------------------------|-------------|----------------|--|-------------|----------------|-------------------------|-------------|----------------|
| | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> |
| School Training | 44,700 | \$132 | <u>\$5,887</u> | 40,016 | \$137 | <u>\$5,467</u> | 39,780 | \$140 | <u>\$5,582</u> |
| Total | | | \$5,887 | | | \$5,467 | | | \$5,582 |

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Special Training

FY 2012
(\$ in Thousands)
\$19,466

Part I – Purpose and Scope

Funding will cover Marine Corps Reserve incremental costs due to FY 2012 deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for the Overseas Contingency Operations (OCO) and the reset of Marine Corps Reserve units. The Special Training funding will provide for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of SMCR Unit staff. Additionally, the funds will provide for post-PMOS training assignment of recently commissioned Reserve Officers from the Officer Candidate Course-Reserve (OCC-R) program into SMCR units scheduled to mobilize and deploy. Funds will provide junior officers an opportunity to posture themselves to serve as small unit leaders of SMCR Units.

The Yellow Ribbon Program is designed for mobilized reservists and their support network. Its goal is to educate on the potential challenges of mobilization and deployment away from home. The program requires units to provide at least one pre-deployment information session, one information session during deployment, and three post deployment sessions to help with the challenges of reintegration for families and civilian life.

Part II – Justification of Funds Requested

Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of “a national combat veteran reintegration program to provide Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle.” The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at 30, 60 and 90 day intervals after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure that all members understand their entitled benefits clearly. In addition, combat stress and transition and how members and their families can address these issues are also integral to the post-deployment phase.

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within unit requirements.

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Other Training and Support
Budget Line Item: Special Training

FY 2012
(\$ in Thousands)
\$19,466

| <u>Total</u> | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|-------------------------------------|------------------------|-------------|-----------------|--|-------------|-----------------|-------------------------|-------------|-----------------|
| | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> |
| Yellow Ribbon Reintegration Program | 6,197 | \$161 | 1,000 | 36,685 | \$265 | \$9,722 | 15,067 | \$272 | \$4,100 |
| Active Duty Operational Support | 95,508 | \$256 | \$24,450 | 57,646 | \$262 | \$15,075 | 57,215 | \$269 | \$15,366 |
| Total ADOS | 101,705 | | \$25,450 | 57,646 | | \$24,797 | 57,215 | | \$19,466 |

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Administration and Support, FTS Deployment Costs

FY 2012
(\$ in Thousands)
\$373

Part I – Purpose and Scope

The funds requested will provide for the special pay and allowances for Full Time Support (FTS) Marine Corps Reservists performing active duty in support of USMC OCO mission requirements in Operation Enduring Freedom (OEF).

Part II – Justification of Funds Requested

The requested funding will support FTS USMC Reserve officers and enlisted personnel who are assigned in theatre as Individual Augmentees (IA) in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP) and Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request.

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay: The monthly rate paid at a rate of \$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months). The funds requested provide additional payment to enlisted personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 305).

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Administration and Support, FTS Deployment Costs

FY 2012
(\$ in Thousands)
\$373

| | <u>FY 2010 Actuals</u> | | | <u>(In Thousands)</u> <u>FY 2011 Estimate</u> | | | <u>FY 2012 Estimate</u> | | |
|--------------------------------------|------------------------|-------------|---------------|--|-------------|---------------|-------------------------|-------------|---------------|
| | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> | <u>Mandays</u> | <u>Rate</u> | <u>Amount</u> |
| <u>Total</u> | | | | | | | | | |
| Family Separation Allowance | - | - | - | 54 | \$3,000 | \$162 | 54 | \$3,000 | \$162 |
| Hostile Fire Pay/Imminent Danger Pay | - | - | - | 54 | \$2,700 | \$146 | 54 | \$2,700 | \$146 |
| Hardship Duty Pay | - | - | - | 54 | \$1,200 | \$65 | 54 | \$1,200 | \$65 |
| Total | | | - | | | \$373 | | | \$373 |

FY 2012 Overseas Contingency Operations Request

OPERATION & MAINTENANCE

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DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, NAVY
February 2011

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NAVY
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy

I. Description of Operations Financed: Operation New Dawn (OND) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; advise and assisting in the cessation of terrorist activities; and military related reconstruction operations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.

II. Force Structure Summary: The DoN is continually deployed in support of the contingency operations overseas serving as members of carrier strike groups, expeditionary strike groups, Special Operating Forces, Seabee units, Marine forces, medical units, as IAs and other units critical to success in OEF and OND. Our Sailors are fully engaged on the ground, in the air, and at sea in support of operations in Iraq and Afghanistan. On any given day there are approximately 12,000 Sailors ashore and another 10,000 afloat throughout CENTCOM. These Sailors are conducting riverine operations, maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. In collaboration with the U.S. Coast Guard, the Navy also conducts critical port operations, port and oil platform security, and maritime interception operations.

III. O-1 Line Item Summary:

| O-1 Line Item Number | Budget Activity | Sub-Activity Group | Sub-Activity Group Name | FY 2010 Total | FY 2011 Total | FY 2012 Request |
|----------------------|-----------------|--------------------|--|---------------|---------------|-----------------|
| 010 | 01 | 1A1A | Mission and Other Flight Operations | 1,211,367 | 1,839,918 | 1,058,114 |
| 020 | 01 | 1A2A | Fleet Air Training | 32,034 | 3,453 | 7,700 |
| 030 | 01 | 1A3A | Aviation Technical Data and Engineering Services | 3,242 | 1,400 | 9,200 |
| 040 | 01 | 1A4A | Air Operations and Safety Support | 18,332 | 26,837 | 12,934 |
| 050 | 01 | 1A4N | Air Systems Support | 41,042 | 44,567 | 39,566 |
| 060 | 01 | 1A5A | Aircraft Depot Maintenance | 206,680 | 233,114 | 174,052 |
| 070 | 01 | 1A6A | Aircraft Depot Operations Support | 1,092 | 0 | 1,586 |
| 080 | 01 | 1A9A | Aviation Logistics | 0 | 0 | 50,852 |
| 090 | 01 | 1B1B | Mission and Other Ship Operations | 1,134,052 | 1,151,465 | 1,132,948 |
| 100 | 01 | 1B2B | Ship Operational Support and Training | 29,464 | 27,472 | 26,822 |
| 110 | 01 | 1B4B | Ship Depot Maintenance | 1,999,389 | 1,266,556 | 998,172 |
| 120 | 01 | 1B5B | Ship Depot Operations Support | 5,969 | 0 | 0 |
| 130 | 01 | 1C1C | Combat Communications | 86,497 | 38,468 | 26,533 |
| 160 | 01 | 1C4C | Warfare Tactics | 72,384 | 82,801 | 22,657 |
| 170 | 01 | 1C5C | Op Meteorology and Oceanography | 33,336 | 24,855 | 28,141 |
| 180 | 01 | 1C6C | Combat Support Forces | 1,653,193 | 2,737,727 | 1,932,640 |

NAVY
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy

| O-1 Line Item Number | Budget Activity | Sub-Activity Group | Sub-Activity Group Name | FY 2010 Total | FY 2011 Total | FY 2012 Request |
|--------------------------------------|-----------------|--------------------|---|------------------|------------------|------------------|
| 190 | 01 | 1C7C | Equipment Maintenance | 6,275 | 3,677 | 19,891 |
| 210 | 01 | 1CCH | Combatant Commanders Core Operations | 5,104 | 7,000 | 5,465 |
| 220 | 01 | 1CCM | Combatant Commanders Direct Mission Support | 63,812 | 7,455 | 2,093 |
| 250 | 01 | 1D3D | In-service Weapons Systems Support | 72,477 | 99,118 | 125,460 |
| 260 | 01 | 1D4D | Weapons Maintenance | 119,533 | 82,519 | 201,083 |
| 270 | 01 | 1D7D | Other Weapons System Support | 16,168 | 16,938 | 1,457 |
| 280 | 01 | BSIT | Enterprise Information Technology | 9,786 | 10,350 | 5,095 |
| 290 | 01 | BSMI | Sustainment, Restoration and Modification (SRM) | 49,611 | 28,250 | 26,793 |
| 300 | 01 | BSS1 | Base Operating Support (BOS) | 332,503 | 381,749 | 352,210 |
| 310 | 02 | 2A1F | Ship Prepositioning and Surge | 10,350 | 27,300 | 29,010 |
| 340 | 02 | 2C1H | Expeditionary Health Service Systems | 3,141 | 4,400 | 34,300 |
| 400 | 03 | 3B1K | Specialized Skill Training | 94,610 | 81,454 | 69,961 |
| 430 | 03 | 3B4K | Training Support | 0 | 5,400 | 5,400 |
| 480 | 04 | 4A1M | Administration | 1,377 | 4,265 | 2,348 |
| 490 | 04 | 4A2M | External Relations | 7 | 467 | 0 |
| 500 | 04 | 4A3M | Civilian Manpower and Personnel Management | 0 | 450 | 0 |
| 510 | 04 | 4A4M | Military Manpower and Personnel Management | 12,923 | 11,214 | 6,142 |
| 520 | 04 | 4A5M | Other Personnel Support | 8,063 | 2,706 | 5,849 |
| 530 | 04 | 4A6M | Servicewide Communications | 33,710 | 28,671 | 28,511 |
| 550 | 04 | 4B1N | Servicewide Transportation | 199,819 | 300,868 | 263,593 |
| 560 | 04 | 4B2N | Planning Engineering and Design | 327 | 0 | 0 |
| 580 | 04 | 4B3N | Acquisition and Program Management | 4,459 | 6,091 | 17,414 |
| 610 | 04 | 4B7N | Space and Electronic Warfare System | 0 | 2,153 | 1,075 |
| 620 | 04 | 4C0P | Security Programs | 23,729 | 101,045 | 23,222 |
| Appropriation Total | | | | 7,595,857 | 8,692,173 | 6,748,289 |
| 360 | 02 | USCG (2C3H) | | 241,503 | 254,461 | 258,278 |
| Appropriation Total (w/ USCG) | | | | 7,837,360 | 8,946,634 | 7,006,567 |

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy

IV. OP-32 Summary:

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 |
|--|--|---------------------------------|--------------|----------|---------------------------------|--------------|----------|----------|
| | | FY 2010 | Price Growth | Program | FY 2011 | Price Growth | Program | Estimate |
| | | Estimate | | Growth | Estimate | | Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 11,754 | 0 | -1,602 | 10,152 | 0 | -5,180 | 4,972 |
| 0103 | Wage Board | 754 | 0 | -754 | 0 | 0 | 1,586 | 1,586 |
| 0308 | Travel of Persons | 281,119 | 3,936 | -49,182 | 235,873 | 3,538 | 34,884 | 274,295 |
| 0401 | DFSC Fuel | 820,875 | 103,430 | 190,301 | 1,114,606 | 33,104 | -293,412 | 854,298 |
| 0411 | Army Managed Purchases | 184 | 8 | -192 | 0 | 0 | 0 | 0 |
| 0412 | Navy Managed Purchases | 282,465 | 9,093 | 66,106 | 357,664 | 2,289 | -156,709 | 203,244 |
| 0415 | DLA Managed Purchases | 331,704 | 6,866 | 32,784 | 371,354 | 5,422 | -164,347 | 212,429 |
| 0416 | GSA Managed Supplies and Materials | 147,570 | 2,066 | -102,909 | 46,727 | 701 | 29,606 | 77,034 |
| 0417 | Local Proc DoD Managed Supp & Materials | 160 | 2 | -162 | 0 | 0 | 25,803 | 25,803 |
| 0503 | Navy WCF Equipment | 733,212 | 23,683 | 245,771 | 1,002,666 | 6,417 | -473,351 | 535,732 |
| 0506 | DLA WCF Equipment | 13,157 | 272 | -7,989 | 5,440 | 79 | 5,089 | 10,608 |
| 0507 | GSA Managed Equipment | 6,633 | 93 | -6,089 | 637 | 10 | 2,477 | 3,124 |
| 0602 | Army Depot Sys Cmd-Maintenance | 1,800 | -21 | -1,124 | 655 | -76 | 2,025 | 2,604 |
| 0610 | Naval Air Warfare Center | 32,940 | 435 | -11,734 | 21,641 | -424 | 15,076 | 36,293 |
| 0611 | Naval Surface Warfare Center | 79,707 | 1,897 | -463 | 81,141 | -2,945 | -8,300 | 69,896 |
| 0612 | Naval Undersea Warfare Center | 9,009 | 289 | -9,298 | 0 | 0 | 9,763 | 9,763 |
| 0613 | Naval Aviation Depots | 164,758 | 643 | -41,264 | 124,137 | -12 | 23,462 | 147,587 |
| 0614 | Spawar Systems Center | 50,650 | -1,043 | -5,962 | 43,645 | 798 | -2,875 | 41,568 |
| 0620 | Military Sealift Cmd - Fleet Aux Ships | 42,291 | 3,172 | -45,463 | 0 | 0 | 45,686 | 45,686 |
| 0621 | Military Sealift Cmd - AP/FSS | 37,907 | 3,260 | 26,601 | 67,768 | 11,656 | -17,407 | 62,017 |
| 0623 | Military Sealift Cmd - Special Mission Support | 33,447 | 2,007 | -35,454 | 0 | 0 | 0 | 0 |
| 0630 | Naval Research Laboratory | 190 | 7 | -197 | 0 | 0 | 0 | 0 |
| 0631 | Naval Facilities Engineering Svc Center | 13,032 | 231 | -13,263 | 0 | 0 | 0 | 0 |
| 0633 | Defense Publication & Printing Service | 417 | 12 | -341 | 88 | 5 | 84 | 177 |
| 0634 | Naval Public Works Centers East Coast (Other) | 10,739 | 1,095 | -11,834 | 0 | 0 | 0 | 0 |
| 0635 | Naval Public Works Ctr (Other) | 3,804 | 61 | 1,976 | 5,841 | 105 | -1,857 | 4,089 |
| 0637 | Naval Shipyards | 380 | -53 | -327 | 0 | 0 | 126 | 126 |
| 0647 | DISA Information Services | 77,600 | -10,864 | -24,261 | 42,475 | -5,518 | -29,631 | 7,326 |
| 0661 | Depot Maintenance Air Force - Organic | 3,002 | 71 | -2,131 | 942 | -31 | 59 | 970 |
| 0662 | Depot Maintenance Air Force by Contract | 5,126 | 120 | -1,569 | 3,677 | -122 | 15,248 | 18,803 |
| 0671 | DISN Subscription Services (DSS) | 1,133 | 120 | -1,114 | 139 | 18 | 18,705 | 18,862 |
| 0679 | Cost Reimbursable Purchases | 2,720 | 38 | -2,758 | 0 | 0 | 0 | 0 |
| 0701 | AMC Cargo (Fund) | 2 | 0 | -2 | 0 | 0 | 0 | 0 |
| 0703 | JCS Exercises | 65,427 | 7,851 | 483,496 | 556,774 | -18,374 | -215,517 | 322,883 |
| 0705 | AMC Channel Cargo | 129,207 | 2,067 | 254,663 | 385,937 | 6,561 | -133,330 | 259,168 |
| 0706 | AMC Channel Passenger | 248,751 | 3,980 | 100,803 | 353,534 | 6,010 | -127,983 | 231,561 |
| 0708 | MSC Chartered Cargo | 0 | 0 | 19,114 | 19,114 | 5,142 | -5,538 | 18,718 |
| 0718 | MTMC Liner Ocean Transportation | 27,552 | -358 | -27,194 | 0 | 0 | 0 | 0 |
| 0719 | MTMC Cargo Operation (Port Handling) | 1,171 | -259 | -912 | 0 | 0 | 0 | 0 |

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy

IV. OP-32 Summary:

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|--|------------------|----------------|---------------------------------|------------------|----------------|-------------------|------------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0771 | Commercial Transportation | 116,031 | 2,150 | -98,219 | 19,962 | 382 | 2,706 | 23,050 |
| 0913 | Purchased Utilities (Non WCF) | 17,736 | 248 | -12,977 | 5,007 | 75 | -474 | 4,608 |
| 0914 | Purchased Communications (Non WCF) | 32,003 | 448 | -24,428 | 8,023 | 120 | 2,308 | 10,451 |
| 0915 | Rents | 51,776 | 725 | -7,329 | 45,172 | 678 | -20,007 | 25,843 |
| 0920 | Supplies & Materials (Non WCF) | 247,094 | 3,459 | 787,008 | 1,037,561 | 15,563 | -131,837 | 921,288 |
| 0921 | Printing and Reproduction | 14,684 | 206 | -13,666 | 1,224 | 18 | -769 | 473 |
| 0922 | Equip Maintenance by Contract | 123,592 | 1,730 | 42,024 | 167,346 | 2,510 | 11,815 | 181,682 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 51,563 | 722 | -12,765 | 39,520 | 593 | 3,440 | 43,553 |
| 0925 | Equipment Purchases (Non-WCF) | 108,715 | 1,522 | -73,436 | 36,801 | 552 | 5,725 | 43,078 |
| 0926 | Other Overseas Purchases | 163,468 | 0 | -112,775 | 50,693 | 0 | 14,971 | 65,664 |
| 0928 | Ship Maintenance by Contract | 1,534,499 | 21,483 | -638,589 | 917,393 | 13,761 | -292,101 | 639,053 |
| 0929 | Aircraft Reworks by Contract | 125,626 | 1,759 | -36,839 | 90,546 | 2,994 | 114,063 | 207,603 |
| 0930 | Other Depot Maintenance (Non WCF) | 278,526 | 3,899 | 38,817 | 321,242 | 4,819 | 26,590 | 352,651 |
| 0932 | Management & Professional Support Services | 12,720 | 178 | 10,674 | 23,572 | 354 | -9,435 | 14,491 |
| 0933 | Studies, Analysis, & Evaluations | 8,575 | 120 | -8,495 | 200 | 3 | -3 | 200 |
| 0934 | Engineering & Technical Services | 7,979 | 112 | 3,631 | 11,722 | 176 | 11,672 | 23,570 |
| 0937 | Locally Purchased Fuel (Non-WCF) | 25,032 | 350 | -23,684 | 1,698 | 25 | 320 | 2,043 |
| 0940 | Defense Security Service | 825 | 12 | -837 | 0 | 0 | 0 | 0 |
| 0986 | Medical Care Contracts | 57 | 1 | -58 | 0 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 300,041 | 4,201 | 64,140 | 368,382 | 5,526 | -187,746 | 186,162 |
| 0988 | Grants | 8,153 | 114 | -4,767 | 3,500 | 53 | -53 | 3,500 |
| 0989 | Other Contracts | 631,630 | 8,843 | -117,463 | 523,010 | 7,845 | -158,408 | 372,447 |
| 0991 | Foreign Currency Variance | 20,387 | -6 | -20,381 | 0 | 0 | 0 | 0 |
| 0998 | Other Costs | 42,796 | 471 | 123,705 | 166,972 | 2,670 | -43,985 | 125,657 |
| Total | | 7,595,857 | 216,955 | 879,361 | 8,692,173 | 113,069 | -2,056,964 | 6,748,289 |
| USCG (2C3H): | | | | | | | | |
| 0987 | Other Intragovernmental Purchases | 241,503 | 4,105 | 8,853 | 254,461 | 4,132 | -315 | 258,278 |
| Total with USCG | | 7,837,360 | 221,060 | 888,214 | 8,946,634 | 117,201 | -2,057,279 | 7,006,567 |

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Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
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| 1CCH | Combatant Commanders Core Operations | 76 |
| 1CCM | Combatant Commanders Direct Mission Support | 79 |
| 1D3D | In-service Weapons Systems Support | 83 |
| 1D4D | Weapons Maintenance | 87 |
| 1D7D | Other Weapons System Support | 90 |
| BSIT | Enterprise Information Technology | 94 |
| BSM1 | Sustainment, Restoration and Modernization (SRM) | 97 |
| BSS1 | Base Operating Support (BOS) | 100 |
| 2A1F | Ship Prepositioning and Surge | 103 |
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

I. **Description of Operations Financed:** Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR), Anti-Submarine Warfare (ASW), Strategic Communications (STRATCOMM) forces, ship and shore-based fleet air support, operational testing and evaluation and miscellaneous items such as transportation of squadron equipment and travel/Temporary Active Duty (TAD) during deployment workup. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$19,163 | \$3,218 | \$33,309 | \$36,527 |
| 3.0 | Operating Support | \$997,715 | \$1,671,048 | -\$742,326 | \$928,722 |
| 4.0 | Transportation | \$10,922 | \$38,360 | -\$15,623 | \$22,737 |
| | OEF Totals | \$1,027,800 | \$1,712,626 | -\$724,640 | \$987,986 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$20,658 | \$14,478 | -\$12,028 | \$2,450 |
| 3.0 | Operating Support | \$136,241 | \$111,057 | -\$44,241 | \$66,816 |
| 4.0 | Transportation | \$26,668 | \$1,757 | -\$895 | \$862 |
| | OND Totals | \$183,567 | \$127,292 | -\$57,164 | \$70,128 |
| | SAG Total | \$1,211,367 | \$1,839,918 | -\$781,804 | \$1,058,114 |

Explanation of Change between FY 2011 and FY 2012: Overall from FY11 to FY12, the decrease in flight operations costs is due to withdrawal of forces from Iraq and funding Navy/USMC to T2.5/2.0 in the baseline budget with the balance of flight operations funded in OCO to meet mission requirements. Marine Corps cost per hour has been adjusted for all aircraft to account for actual execution, particularly with maintenance costs of the V-22. Excess flight hours and support costs have been removed from OCO.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|----------|------------------|
| A. <u>Subactivity Group 1A1A Mission and Other Flight Operations</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$19,138 | \$1,176 | \$34,816 | \$35,992 |

OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan/Horn of Africa. Also funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for United States Central Command (CENTCOM) deployers.

| | | | | |
|--|----------|----------|-----------|---------|
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$19,470 | \$13,678 | -\$12,217 | \$1,461 |
|--|----------|----------|-----------|---------|

OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq. Also funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for United States Central Command (CENTCOM) deployers.

| | | | | |
|---|------|---------|----------|-------|
| c. OEF CBS 2.2- Clothing and Other Personnel equipment and Supplies | \$25 | \$1,987 | -\$1,452 | \$535 |
|---|------|---------|----------|-------|

OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes: chemical defense uniforms (CDUs); inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing); MHE requirements.

| | | | | |
|---|------|-----|-------|-------|
| d. OND CBS 2.2- Clothing and Other Personnel equipment and Supplies | \$13 | \$0 | \$101 | \$101 |
|---|------|-----|-------|-------|

OND Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes: chemical defense uniforms (CDUs); inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing); MHE requirements.

| | | | | |
|---|-----|------|-------|-----|
| e. OEF CBS 2.5- Other Personnel Support | \$0 | \$55 | -\$55 | \$0 |
|---|-----|------|-------|-----|

OEF Narrative Justification: Includes costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

| | | | | |
|---|---------|-------|------|-------|
| f. OND CBS 2.5- Other Personnel Support | \$1,175 | \$800 | \$88 | \$888 |
|---|---------|-------|------|-------|

OND Narrative Justification: Includes costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Increase from FY11 to FY12 is due to expenses for a revetment area for Aircraft Intermediate Maintenance Department, Bahrain, and a lease agreement for use of an airport building know as Parts Bank, Bahrain.

| | | | | |
|---|-----------|-------------|------------|-----------|
| 2. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.2- Operations OPTEMPO | \$987,301 | \$1,650,798 | -\$763,218 | \$887,580 |

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|---------------------------|-------------------------|------------------|--------------------------|
| <u>OEF Narrative Justification:</u> Includes the incremental costs of flying hours in support of Operation Enduring Freedom (OEF) operations. Includes the costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strke Group aircraft. Includes materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, repairable and nonrepairable items for equipment maintenance support, and all equipment maintenance required to maintain equipment during operations. | | | | |
| b. OND CBS 3.2- Operations OPTEMPO | \$134,701 | \$100,575 | -\$34,826 | \$65,749 |
| <u>OND Narrative Justification:</u> Includes the incremental costs to operate units that conduct or support Operation New Dawn (OND) operations. Includes the costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strke Group aircraft. Includes materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, repairable and nonrepairable items for equipment maintenance support, and all equipment maintenance required to maintain equipment during operations. | | | | |
| c. OEF CBS 3.3- Other Supplies and Equipment | \$822 | \$14,966 | \$5,956 | \$20,922 |
| <u>OEF Narrative Justification:</u> Includes the incremental cost (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of the operation, such as special protective gear for equipment or containers. Navy request includes equipment funding for International Marine/Maritime Satellite (INMARSAT), aviation support equipment gear for forward deployed units (cranes, power carts, testers, power torques, erosions gages, etc.) and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS). | | | | |
| d. OND CBS 3.3- Other Supplies and Equipment | \$1,132 | \$2,662 | -\$1,595 | \$1,067 |
| <u>OND Narrative Justification:</u> Includes the incremental cost (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of the operation, such as special protective gear for equipment or containers. Navy request includes equipment funding for International Marine/Maritime Satellite (INMARSAT), aviation support equipment gear for forward deployed units (cranes, power carts, testers, power torques, erosions gauges, etc.) and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS). | | | | |
| e. OEF CBS 3.5- Equipment Maintenance | \$9,592 | \$5,284 | \$14,936 | \$20,220 |
| <u>OEF Narrative Justification:</u> Funds costs of equipment maintenance activities performed at the organizational level or at an intermediate level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Also includes costs associated with contractor logistic support personnel to augment intensive in-theater maintenance required on 2nd Marine Aircraft Wing (2nd MAW) aircraft. | | | | |
| f. OND CBS 3.5- Equipment Maintenance | \$408 | \$198 | -\$198 | \$0 |
| <u>OND Narrative Justification:</u> Funds costs of equipment maintenance activates performed at the organizational level or at an intermediate level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Also includes costs associated with contractor logistic support personnel to augment intensive in-theater maintenance required on 2nd Marine Aircraft Wing (2nd MAW) aircraft. | | | | |
| g. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$0 | \$7,622 | -\$7,622 | \$0 |
| <u>OND Narrative Justification:</u> Includes costs of procuring miscellaneous supplies used during the operation including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDNF/EMIO) ships, leased equipment and services in foreign ports. Also covers contract costs for International Marine/Maritime Satellite (INMARSAT) services. | | | | |

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|-------------------|--------------------------|
| 3. <u>Cost Breakdown Structure (CBS) 4.0</u> | | | | |
| a. OEF CBS 4.1- Airlift | \$10,922 | \$38,360 | -\$15,623 | \$22,737 |
| <u>OEF Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in theater.) | | | | |
| b. OND CBS 4.1- Airlift | \$26,668 | \$1,757 | -\$1,757 | \$0 |
| <u>OND Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in theater.) | | | | |
| c. OND CBS 4.5- Other Transportation | \$0 | \$0 | \$862 | \$862 |
| <u>OND Narrative Justification:</u> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes the cost of delivery of end item(s) to a location in support of a contingency operation. Also includes Defense Logistic Agency second destination costs. One-time cost in FY12 supports the withdrawal of forces from Iraq. | | | | |
| Total | \$1,211,367 | \$1,839,918 | -\$781,804 | \$1,058,114 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|-----------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0308 | Travel of Persons | 38,608 | 541 | -25,394 | 13,755 | 206 | 23,492 | 37,453 |
| 0401 | DFSC Fuel | 335,411 | 42,262 | 115,223 | 492,896 | 14,639 | -168,810 | 338,725 |
| 0412 | Navy Managed Purchases | 115,377 | 3,727 | 130,946 | 250,050 | 1,600 | -135,644 | 116,006 |
| 0415 | DLA Managed Purchases | 84,065 | 1,740 | 26,139 | 111,944 | 1,634 | -56,341 | 57,237 |
| 0416 | GSA Managed Supplies and Materials | 324 | 5 | -329 | 0 | 0 | 0 | 0 |
| 0503 | Navy WCF Equipment | 538,599 | 17,397 | 265,707 | 821,703 | 5,259 | -465,938 | 361,024 |
| 0610 | Naval Air Warfare Center | 3,669 | 48 | -3,717 | 0 | 0 | 0 | 0 |
| 0614 | Spawar Systems Center | 144 | -3 | -141 | 0 | 0 | 0 | 0 |
| 0633 | Defense Publication & Printing Service | 22 | 1 | -23 | 0 | 0 | 0 | 0 |
| 0705 | AMC Channel Cargo | 19,065 | 305 | 14,235 | 33,605 | 571 | -28,603 | 5,573 |
| 0771 | Commercial Transportation | 18,525 | 259 | -12,272 | 6,512 | 98 | 11,416 | 18,026 |
| 0914 | Purchased Communications (Non WCF) | 1,022 | 14 | -1,036 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 6,730 | 94 | 2,062 | 8,886 | 133 | -1,316 | 7,703 |
| 0922 | Equip Maintenance by Contract | 48,996 | 686 | 50,870 | 100,552 | 1,508 | 14,307 | 116,367 |
| 0925 | Equipment Purchases (Non-WCF) | 564 | 8 | -557 | 15 | 0 | -15 | 0 |
| 0989 | Other Contracts | 246 | 3 | -249 | 0 | 0 | 0 | 0 |
| | Total | 1,211,367 | 67,087 | 561,464 | 1,839,918 | 25,650 | -807,454 | 1,058,114 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A2A Fleet Air Training

I. Description of Operations Financed: Fleet Air Training supports four (4) major programs. The Test Pilot School (TPS) program funds operational support to provide fixed wing, rotary wing, and airborne systems student curricula. The Fleet Electronic Warfare Systems Group (FEWSG) program competitively awards contracts to operate and maintain two (2) Commercial, Airborne Electronic Combat Services Program (CAECSP) and ten (10) Contracted Air Services (CAS) Learjet aircraft to simulate hostile electronic warfare, environments during fleet training and battle group exercises. Support for peculiar electronic warfare simulators is also provided. The Range Support program provides logistics for training range systems, maintenance and operating costs of scoring systems; depot repair of equipment for Fleet Training Ranges; configuration management support of range systems and for software sustainment of field range systems. Supports Fleet Support Team initiatives to ensure part obsolescence issue identification and resolution. The Training Equipment Operations and Maintenance program supports operation and maintenance of training equipment prior to training agent acceptance, depot maintenance of training devices, training course development and maintenance, and other support related to training devices and courseware.

In FY2010, funding for Fleet Air Training was realigned to 3B2K (Flight Training) in order to consolidate all pilot and flight officer aviation training resources into one central aviation training account.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|--------------------------|----------|---------|---------|---------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$29,734 | \$2,685 | \$5,015 | \$7,700 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$29,734 | \$2,685 | \$5,015 | \$7,700 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$2,300 | \$768 | -\$768 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$2,300 | \$768 | -\$768 | \$0 |
| | SAG Total | \$32,034 | \$3,453 | \$4,247 | \$7,700 |

Explanation of Change between FY 2011 and FY 2012: The increase from FY11 to FY12 is due to requirement for Advance Skills Management (ASM) / Aviation Maintenance Training Continuity System (AMTCS) requested for FY 2012. ASM is an automated software management tool designed to track technical exposure for personnel. This application will create efficiencies in training, reduce turn-around-time and improve sortie generation rates. Funding will convert legacy systems to ASM for the 11 remaining Marine squadrons. Without ASM, the Marine Corps is forced to rely on outdated or inaccurate data in the Individual Training Standards System (ITSS)/Matrep for training management. Funding decrease in OND due to the removal of forces from Iraq.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|----------------|------------------|
| A. <u>Subactivity Group: 1A2A Fleet Air Training</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.1- Training | \$29,734 | \$2,372 | \$5,328 | \$7,700 |
| <u>OEF Narrative Justification:</u> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Includes continued logistics support for the Marine Corps Air Traffic Control Tower Simulator training for personnel in expeditionary deployment units. This application will create efficiencies in training, reduce turn-around-time and improve sortie generation rates. Funding will convert legacy systems to ASM for the 11 remaining Marine squadrons. Without ASM, the Marine Corps is forced to rely on outdated or inaccurate data in the ITSS/Matnep for training management. | | | | |
| b. OND CBS 3.1- Training | \$2,300 | \$645 | -\$645 | \$0 |
| <u>OND Narrative Justification:</u> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Includes continued logistics support for the Marine Corps Air Traffic Control Tower Simulator training for personnel in expeditionary deployment units. | | | | |
| c. OEF CBS 3.3- Other Supplies and Equipment | \$0 | \$313 | -\$313 | \$0 |
| <u>OEF Narrative Justification:</u> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. | | | | |
| d. OND CBS 3.3- Other Supplies and Equipment | \$0 | \$123 | -\$123 | \$0 |
| <u>OND Narrative Justification:</u> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. | | | | |
| Total | \$32,034 | \$3,453 | \$4,247 | \$7,700 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A2A Fleet Air Training

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0401 | DFSC Fuel | 29,734 | 3,746 | -30,027 | 3,453 | 103 | -3,556 | 0 |
| 0612 | Naval Undersea Warfare Center | 1,400 | 45 | -1,445 | 0 | 0 | 7,700 | 7,700 |
| 0989 | Other Contracts | 900 | 12.6 | -912.6 | 0 | 0 | 0 | 0 |
| Total | | 32,034 | 3,804 | -32,385 | 3,453 | 103 | 4,144 | 7,700 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

I. **Description of Operations Financed:** Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) Admin functions, which include technical data management, data distribution, digitization and conversion, Fleet liaison, customer service, ETS management/administration and corporate operations were transferred from 1A4A Air Operations and Safety Support to 1A3A in FY 2009.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$2,811 | \$1,000 | \$7,200 | \$8,200 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$2,811 | \$1,000 | \$7,200 | \$8,200 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$431 | \$400 | \$600 | \$1,000 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$431 | \$400 | \$600 | \$1,000 |
| | SAG Total | \$3,242 | \$1,400 | \$7,800 | \$9,200 |

Explanation of Change between FY 2011 and FY 2012: The increase in FY 2012 is for Mojave Viper aircraft contractor support.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|----------------|------------------|
| A. <u>Subactivity Group: 1A3A Aviation Technical Data and Engineering Services</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$2,811 | \$1,000 | \$7,200 | \$8,200 |

OEF Narrative Justification: Funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) incremental costs (overtime, fringe benefits on OT, danger pays ,travel costs, post differential, night differential, and travel per diem, etc.) NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reachback to manufacturers, program offices, and engineers to support aircraft availability. Increased operational tempo due to pre-OCO Mojave Viper training has exceeded the capacity of organic maintenance personnel to maintain aircraft inventories in a high state of readiness. Contractor teams augment organizational level personnel, providing increased aircraft availability and improved material condition. Aircraft platforms supported in Overseas Contingency Operations (OCO) by ETS include H-1, H-46, AV-8B and EA-6B.

| | | | | |
|---|--------------|--------------|--------------|----------------|
| b. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$431 | \$400 | \$600 | \$1,000 |
|---|--------------|--------------|--------------|----------------|

OND Narrative Justification: Funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) incremental costs (overtime, fringe benefits on OT, danger pays ,travel costs, post differential, night differential, and travel per diem, etc.) NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reachback to manufacturers, program offices, and engineers to support aircraft availability. Increased operational tempo due to pre-OCO Mojave Viper training has exceeded the capacity of organic maintenance personnel to maintain aircraft inventories in a high state of readiness. Contractor teams augment organizational level personnel, providing increased aircraft availability and improved material condition. Aircraft platforms supported in Overseas Contingency Operations (OCO) by ETS include H-1, H-46, AV-8B and EA-6B.

| | | | | |
|--------------|----------------|----------------|----------------|----------------|
| Total | \$3,242 | \$1,400 | \$7,800 | \$9,200 |
|--------------|----------------|----------------|----------------|----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 0 | 0 | 212 | 212 | 0 | -12 | 200 |
| 0989 | Other Contracts | 3,242 | 45 | -2,099 | 1,188 | 18 | 7,794 | 9,000 |
| Total | | 3,242 | 45 | -1,887 | 1,400 | 18 | 7,782 | 9,200 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 4A
Detail by Subactivity Group 1A4A Air Operations and Safety Support

- I. Description of Operations Financed:** Air Operations and Safety Support consists of seven major programs.
1. The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.
 2. The Marine Air Traffic Control and Landing Systems (MATCALs) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine Air Traffic Control systems. Systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. MATCALs provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments (MATCD) in support of Marine expeditionary forces. This includes support of the Fleet Support Team (FST), the program office, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is technical and training support to Fleet units, technical manual developments and updates, maintenance tracking programs, engineering investigations, and resolution of obsolescence issues.
 3. The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management.
 4. The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields.
 5. The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 1,000 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).
 6. The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|-------------------|-----------------|-----------------|------------------|-----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$9,857 | \$13,152 | -\$1,218 | \$11,934 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$9,857 | \$13,152 | -\$1,218 | \$11,934 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$8,475 | \$13,685 | -\$12,685 | \$1,000 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$8,475 | \$13,685 | -\$12,685 | \$1,000 |
| | SAG Total | \$18,332 | \$26,837 | -\$13,903 | \$12,934 |

Explanation of Change between FY 2011 and FY 2012: Funding changes reflect a shift in the theater of operations from OND to OEF and decrease in funding required in FY 2012 for Mobile Facility Rehabilitation, MATCALs Pre-Deployment Training, Expeditionary ATC Systems Depot Repair, and AN/SPN-46 (V)3 Precision Approach and Landing Systems (PALS) Pre-Deployment Grooms and Equipment Overhauls.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|----------|------------------|
| A. <u>Subactivity Group: 1A4A Air Operations and Safety Support</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.5- Equipment Maintenance | \$9,857 | \$13,152 | -\$1,218 | \$11,934 |

OEF Narrative Justification: Expeditionary Airfield (EAF) Forward Arming Refueling Points (FARP) and Forward Operating Base (FOB) maintenance and support for all United States Marine Corps (USMC) and coalition aircraft (to include airfield matting, portable arresting gear, and landing optical aids); and expeditionary Air Traffic Control (ATC) systems depot repair and Technical Fleet Support Team (FST). AM2 matting and accessories require rework and overhaul of approximately 2,400 bundles of AM2 matting and associated accessories to return the assets to RFI condition. Funding is required to perform repair and refurbishment of Mobile Maintenance Facilities (MMFs) returning from OCO. This equipment is critical to the support of all USMC TMS aircraft. Funding for Expeditionary ATC systems is required to induct these systems for depot level restoration to return them to pre-deployment condition. Funding is required to conduct four pre-deployment grooms (two L-Class and two CVN), and overhaul four sets of AN/SPN-41 radar pedestals and various AN/SPN-35C radar subassemblies. Funding is required to conduct four CVN Class AN/SPN-46(V)3 radar pre-deployment grooms, and overhaul two sets of AN/SPN-46(V)3 radar pedestal groups (two ships) for F18 E/F, C2, E2, and other carrier air wing aircraft precision approach landings aboard deployed aircraft carriers.

| | | | | |
|---------------------------------------|---------|----------|-----------|---------|
| b. OND CBS 3.5- Equipment Maintenance | \$8,475 | \$13,685 | -\$12,685 | \$1,000 |
|---------------------------------------|---------|----------|-----------|---------|

OND Narrative Justification: Funding is required to perform repair and refurbishment of Mobile Maintenance Facilities (MMFs) returning from OCO. This equipment is critical to the support of all USMC TMS aircraft (H1, H53, FA18, AV8, KC130, EA6B, and MV22).

| | | | | |
|--------------|-----------------|-----------------|------------------|-----------------|
| Total | \$18,332 | \$26,837 | -\$13,903 | \$12,934 |
|--------------|-----------------|-----------------|------------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A4A Air Operations and Safety Support

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|---|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|--------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0610 | Naval Air Warfare Center | 5,000 | 66 | 3,589 | 8,655 | -170 | -641 | 7,844 |
| 0613 | Naval Aviation Depots | 92 | 0 | 2,113 | 2,205 | 0 | -1,205 | 1,000 |
| 0614 | Spawar Systems Center | 4,137 | -85 | -2,375 | 1,677 | -33 | -814 | 830 |
| 0662 | Depot Maintenance Air Force by Contract | 610 | 14 | -624 | 0 | 0 | 0 | 0 |
| 0922 | Equip Maintenance by Contract | 1,000 | 14 | 1,386 | 2,400 | 36 | -526 | 1,910 |
| 0987 | Other Intragovernmental Purchases | 0 | 0 | 7,400 | 7,400 | 111 | -7,511 | 0 |
| 0989 | Other Contracts | 7,493 | 105 | -3,098 | 4,500 | 68 | -3,218 | 1,350 |
| Total | | 18,332 | 114 | 8,391 | 26,837 | 11 | -13,914 | 12,934 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 4N
Detail by Subactivity Group 1A4N Air Systems Support

I. **Description of Operations Financed:** The Air Systems Support program provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$10,244 | \$41,625 | -\$2,309 | \$39,316 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$10,244 | \$41,625 | -\$2,309 | \$39,316 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$30,798 | \$2,942 | -\$2,692 | \$250 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$30,798 | \$2,942 | -\$2,692 | \$250 |
| | SAG Total | \$41,042 | \$44,567 | -\$5,001 | \$39,566 |

Explanation of Change between FY 2011 and FY 2012: Funding Decrease from FY11 to FY12 is associated with legacy aircraft maintenance schedules and the reduction in operations in Iraq.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-----------------|------------------|
| A. Subactivity Group: 1A4N Air Systems Support | | | | |
| 1. Cost Breakdown Structure (CBS) 3.0 | | | | |
| a. OEF CBS 3.5- Equipment Maintenance | \$0 | \$0 | \$39,316 | \$39,316 |
| <u>OEF Narrative Justification:</u> Funding supports air systems maintenance for aircraft used in OEF, including: support Original Equipment Manufacturer (OEM) scope of work which includes evaluating aircraft condition, recommending maintenance actions, and modifications to improve operational support in OEF. Marine Corps reset funding will allow for review and analysis of aircraft for structural or fatigue areas due to high optempo utilization in OEF and review of current maintenance requirements for aircraft in support of OCO missions. Funding is also required for : Condition Based Maintenance; enhancing IT tools in support of MALSP II, which includes EPUK Release 2; FA-18 EO SHARP Sensor Reliability Analysis; FA-18 EO LITENING Sensor Reliability Analysis; and FA-18 EO ATFLIR Sensor Reliability Analysis. Funding is required for the AV8B Flight Systems Testing (FSTs), OEM, and System Safety Analysis (SSA) levels required to support Ready Basic Aircraft (RBA) requirements, reset the force, and correct safety-related issues. Funding will support the AEA/EA6B FSTs at the levels required for Safety of Operations/Facts of Life, and to support Ready for Tasking (RFT) and Ready Basic Aircraft (RBA) Readiness requirements. Funding will pay for the rapid | | | | |
| b. OND CBS 3.5- Equipment Maintenance | \$0 | \$0 | \$250 | \$250 |
| <u>OND Narrative Justification:</u> Funding is provided to continue OCONUS technical assists for legacy and recently fielded EW aircraft protection systems installed on several fixed and rotary wing combat aircraft. | | | | |
| c. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$10,244 | \$41,625 | -\$41,625 | \$0 |
| <u>OEF Narrative Justification:</u> CBS was changed from 3.7 to 3.5 to properly align funds for maintenance efforts. | | | | |
| d. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$30,798 | \$2,942 | -\$2,942 | \$0 |
| <u>OND Narrative Justification:</u> CBS was changed from 3.7 to 3.5 to properly align funds for maintenance efforts. | | | | |
| Total | \$41,042 | \$44,567 | -\$5,001 | \$39,566 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A4N Air Systems Support

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|--------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0308 | Travel of Persons | 229 | 3 | -16 | 216 | 3 | -12 | 207 |
| 0610 | Naval Air Warfare Center | 2,774 | 37 | 36 | 2,847 | -56 | 367 | 3,158 |
| 0611 | Naval Surface Warfare Center | 1,993 | 47 | -1,501 | 539 | -20 | 3,021 | 3,540 |
| 0613 | Naval Aviation Depots | 4,266 | 17 | 1,145 | 5,428 | -1 | -493 | 4,934 |
| 0614 | Spawar Systems Center | 14 | 0 | -13 | 1 | 0 | -1 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 2,000 | 28 | -2,028 | 0 | 0 | 0 | 0 |
| 0932 | Management & Professional Support Services | 3,026 | 42 | -139 | 2,929 | 44 | 6 | 2,979 |
| 0934 | Engineering & Technical Services | 6,338 | 89 | -3,574 | 2,853 | 43 | 6,538 | 9,434 |
| 0987 | Other Intragovernmental Purchases | 1,877 | 26 | 5,526 | 7,429 | 111 | -6,843 | 697 |
| 0989 | Other Contracts | 18,525 | 259 | 3,541 | 22,325 | 335 | -8,043 | 14,617 |
| | Total | 41,042 | 548 | 2,977 | 44,567 | 460 | -5,461 | 39,566 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 5A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

- I. Description of Operations Financed:** The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are:
1. Airframe Rework: maintain Primary Aircraft Authorization (PAA) at 100% deployed squadrons and 90% non-deployed squadrons.
 2. Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls.

Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Depot maintenance is currently performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages to reduce out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, E-6, EA-6B, FA-18, H-1, H-46, H-53, H-60, and P-3 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12 month tour are inducted in the depot for SDLM.

Engine Rework: The engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Fleet aircraft and Fleet engine pool requirements. Under the Naval Aviation Maintenance Program (NAMMP), engines are repaired at the lowest level of maintenance possible. Engines beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Engine field team is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

Components: The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment, which will be commercially supported for the life-of-type, and special programs and projects, which do not have an established material support date (MSD). This program also funds contractor maintenance of engines for the V-22 Osprey (Power By the Hour) Program. The MV-22 Performance Based Logistics (PBL) began in FY 2009 and the Joint Strike Fighter (JSF) began in FY 2010. The MV-22 PBL and PBtH, KC-130J CLS and PBtH, and Joint Strike Fighter (JSF) programs are realigned to 1A9A in FY 2012.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|--------------------------|------------------|------------------|------------------|------------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$23,935 | \$169,064 | -\$42,407 | \$126,657 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$23,935 | \$169,064 | -\$42,407 | \$126,657 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$182,745 | \$64,050 | -\$16,655 | \$47,395 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$182,745 | \$64,050 | -\$16,655 | \$47,395 |
| | SAG Total | \$206,680 | \$233,114 | -\$59,062 | \$174,052 |

Explanation of Change between FY 2011 and FY 2012: The decrease in funding is due to the realignment of a portion of the funding to 1A9A in FY2012 and lower aircraft induction rates in FY2012.

| | FY 2010 | FY2011 | Delta | FY 2012 |
|--|----------------|---------------|--------------|----------------|
| | Actual | Total | | Total |

A. Subactivity Group: 1A5A Aircraft Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5- Equipment Maintenance

| | | | | |
|--|-----------------|------------------|------------------|------------------|
| | \$23,935 | \$169,064 | -\$42,407 | \$126,657 |
|--|-----------------|------------------|------------------|------------------|

OEF Narrative Justification: Funding is required for reset for three high-use Navy UC-12s; KAPTON II wiring harnesses on 24 H53E helicopters; UC35 depot reset after seven-month OEF deployment; component rework of approximately 90 special mission systems WRAs; Special Projects Aircraft (SPA) for P496 (V4.0); procurement of TCAS for integration on SPA platforms; installation of Common Data Link (CDL) systems onto EP-3E to support OCO Full Motion Video (FMV) requirements; provide funding for Aircraft Depot Maintenance inductions to support the costs associated with repairing airframes deployed for OCO and OCO damage; and engine and module depot-level repairs which allows aircraft in theatre to maintain current readiness goals.

b. OND CBS 3.5- Equipment Maintenance

| | | | | |
|--|------------------|-----------------|------------------|-----------------|
| | \$182,745 | \$64,050 | -\$16,655 | \$47,395 |
|--|------------------|-----------------|------------------|-----------------|

OND Narrative Justification: Funding is required for Aircraft Depot Maintenance inductions to support the costs associated with repairing airframes deployed for OCO and OCO damage; UC-35 depot reset after seven-month OND deployment; engine and module depot-level repairs which allows aircraft in theatre to maintain current readiness goals; EP-3E component rework; and special project components.

Total

| | | | | |
|--|------------------|------------------|------------------|------------------|
| | \$206,680 | \$233,114 | -\$59,062 | \$174,052 |
|--|------------------|------------------|------------------|------------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|---------------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0611 | Naval Surface Warfare Center | 736 | 18 | -254 | 500 | -18 | -2 | 480 |
| 0613 | Naval Aviation Depots | 158,575 | 618 | -42,689 | 116,504 | -12 | 23,399 | 139,891 |
| 0661 | Depot Maintenance Air Force - Organic | 2,972 | 70 | -3,042 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 40,000 | 40,000 | 600 | -40,600 | 0 |
| 0929 | Aircraft Reworks by Contract | 44,383 | 621 | 106 | 45,110 | 677 | -12,106 | 33,681 |
| 0987 | Other Intragovernmental Purchases | 14 | 0 | 30,986 | 31,000 | 465 | -31,465 | 0 |
| Total | | 206,680 | 1,327 | 25,107 | 233,114 | 1,712 | -60,774 | 174,052 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A6A
Detail by Subactivity Group 1A6A Aircraft Depot Operations Support

I. Description of Operations Financed:

Support Services - Provides unscheduled services to the fleet that are budgeted on the basis of historical level of effort and projected emergent requirements. Enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. Depot Support Items include the costs of Salvage, Preservation and De-preservation, Acceptance and Transfer by the three Fleet Readiness Centers (FRC's). Customer Services includes the costs of, but not limited to, helicoil and stud replacement on large assemblies. This also includes propeller rework for commercially supported aircraft: TC-12, T-34, T-44, C-12 and C-26. Customer Fleet support includes the costs associated with Customer Fleet Training and Navy Oil Analysis sampling conducted at the Fleet Readiness Centers (FRC's). Ferry Flights includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance or returning aircraft to the fleet following maintenance. Additionally, integrated logistics support is provided for the Executive Helicopter. Maintenance Support provides funding for requirements development, management and content certification for the Technical Directive Status Accounting System (TDSA) which tracks modifications to Naval Aviation Equipment worldwide along with the Kit Management Information System and their subsequent migration to Navy Enterprise Resource Planning (NERP). These systems are the Navy's only official record of current approved changes and kit status for the configuration status of Naval aeronautical equipment.

Fleet Readiness Center Western Pacific (FRCWP), Atsugi, Japan is responsible for providing broad-bases depot-level maintenance and repair capability to support operational plans and maintain depot-level capability to augment CONUS sites for surge capability. Provides a logistics base for overseas home-ported units (OFRP). Supports civilian salaries, tools, equipment, travel, training, PCS, communications, IT (non-NMCI), supplies, utilities and operation and administration of facilities.

Fleet Readiness Center (FRC) provides for the recurring costs associated with the initial standup and management oversight of the Fleet Readiness Centers.

Depot Industrial Support - Support Services funds Naval Air Systems Command civilian workforce labor and minimal support for supplies, travel and other governmental administrative support.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|--------------------------|----------------|---------------|----------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$1,092 | \$0 | \$1,586 | \$1,586 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$1,092 | \$0 | \$1,586 | \$1,586 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$1,092 | \$0 | \$1,586 | \$1,586 |

Explanation of Change between FY 2011 and FY 2012: FY 2012 funding supports the Fleet Readiness Centers Western Pacific (FRCWP) detachment in Bation, Afghanistan by providing depot maintenance and repair capability for Navy and USMC aircraft deployed to Afghanistan.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|---------|------------------|
| A. <u>Subactivity Group: 1A6A Aircraft Depot Operations Support</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.5- Equipment Maintenance | \$1,092 | \$0 | \$1,586 | \$1,586 |

OEF Narrative Justification: Fleet Readiness Centers Western Pacific (FRCWP) teams will be deployed for In-Service Repair requirements, resulting in significant additional travel costs to maintain aircraft readiness in Afghanistan. FY 2012 funding supports the Fleet Readiness Centers Western Pacific (FRCWP) detachment in Bation, Afghanistan by providing depot maintenance and repair capability for Navy and USMC aircraft deployed to Afghanistan.

| | | | | |
|--------------|----------------|------------|----------------|----------------|
| Total | \$1,092 | \$0 | \$1,586 | \$1,586 |
|--------------|----------------|------------|----------------|----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A6A Aircraft Depot Operations Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0103 | Wage Board | 0 | 0 | 0 | 0 | 0 | 1,586 | 1,586 |
| 0308 | Travel of Persons | 251 | 4 | -255 | 0 | 0 | 0 | 0 |
| 0989 | Other Contracts | 841 | 12 | -853 | 0 | 0 | 0 | 0 |
| Total | | 1,092 | 15 | -1,107 | 0 | 0 | 1,586 | 1,586 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A9A Aviation Logistics

I. Description of Operations Financed: The Aviation Logistics program provides Navy and Marine Corps aviation programs with Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, affordable, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The aircraft described below were realigned from 1A5A to 1A9A starting in FY2012.

KC-130J - Airframe contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Fleet field representatives, and engineering and logistics support. NSWC Crane provides RoR for KC-130J peculiar airframe avionics product support and management utilizing performance based methodologies with a fixed input (cost per flight hour) and fixed output (readiness or supply chain effectiveness) for aircraft systems and subsystems. Power by the Hour (PBtH) contractor provides all parts support required in the performance of depot level maintenance both scheduled and unscheduled for the engine and propeller systems.

V-22 - The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The PBtH contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

F-35 - The Joint Strike Fighter (JSF) aviation logistics approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

II. Financial Summary (\$ in Thousand)

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$50,852 | \$50,852 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$0 | \$0 | \$50,852 | \$50,852 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$0 | \$0 | \$50,852 | \$50,852 |

Explanation of Change between FY 2011 and FY 2012: The KC-130J, V-22, and F-35 aircraft were realigned from 1A5A to 1A9A beginning in FY 2012.

A. Subactivity Group: 1A9A Aviation Logistics

1. Cost Breakdown Structure (CBS) 3.0

- a. OEF CBS 3.5- Equipment Maintenance

| FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---------------------------|-------------------------|--------------|--------------------------|
| 0 | 0 | 50,852 | 50,852 |

OEF Narrative Justification: Provides incremental aviation logistics support for the KC-130J and MV-22 aircraft. KC-130J (\$13,432K) - Based on current flight hour data , the number of supported aircraft in FY 2012 and the addition of the the new Harvest HAWK Weapons Mission Kit. V-22 (\$37,420K)- Based on current flight hour data, the baseline budget funds 20 hours per aircraft per month while CENTCOM operations are projected to be 60 hours per month per aircraft. Funding also provides for sustainment of Integrated Defensive Weapon System (IDWS) including procurement of additional repair parts, repair services, and Field Support Representative (FSR) support necessary for IDWS kits deployed to OEF.

Total

| | | | |
|---|---|--------|--------|
| 0 | 0 | 50,852 | 50,852 |
|---|---|--------|--------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A9A Aviation Logistics

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0929 | Aircraft Reworks by Contract | 0 | 0 | 0 | 0 | 0 | 50,852 | 50,852 |
| Total | | 0 | 0 | 0 | 0 | 0 | 50,852 | 50,852 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

I. **Description of Operations Financed:** This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support OPTEMPO underway days per quarter, organizational level repairs, supplies and equipage (S&E), utilities costs, Temporarily Assigned Duty (TAD) for shipboard and afloat staff personnel, and charter of lease back units through the Military Sealift Command (MSC).

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|------------|-----------------------------|------------------------|------------------------|----------------------|------------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$21,647 | \$12,173 | \$6,422 | \$18,595 |
| 3.0 | Operating Support | \$647,838 | \$824,100 | \$135,651 | \$959,751 |
| 4.0 | Transportation | \$169 | \$744 | \$83,693 | \$84,437 |
| | OEF Totals | \$669,654 | \$837,017 | \$225,766 | \$1,062,783 |
| | | | | | |
| | OND (FY 2010 is OIF) | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$10,491 | \$6,103 | -\$4,897 | \$1,206 |
| 3.0 | Operating Support | \$453,897 | \$308,345 | -\$239,386 | \$68,959 |
| 4.0 | Transportation | \$10 | \$0 | \$0 | \$0 |
| | OND Totals | \$464,398 | \$314,448 | -\$244,283 | \$70,165 |
| | SAG Total | \$1,134,052 | \$1,151,465 | -\$18,517 | \$1,132,948 |

Explanation of Change between FY 2011 and FY 2012: Changes from FY2011 to FY2012 reflect the shift in the theater of operations from OND to OEF. FY 2012 funds the same Carrier Strike Group presence in CENTCOM as FY 2011. Transportation costs include an additional oiler for CENTCOM AOR and an Afloat Forward Staging Base (AFSB) to support maritime operational command and control.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-------|------------------|
|--|-------------------|-----------------|-------|------------------|

A. Subactivity Group 1B1B Mission and Other Ship Operations

1. Cost Breakdown Structure (CBS) 2.0

| | | | | |
|--|----------|---------|---------|----------|
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$14,540 | \$8,503 | \$2,836 | \$11,339 |
|--|----------|---------|---------|----------|

OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operation. Examples of items covered are per diem, rental vehicles, billeting, etc.

| | | | | |
|--|----------|---------|----------|---------|
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$10,491 | \$6,002 | -\$4,796 | \$1,206 |
|--|----------|---------|----------|---------|

OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operation. Examples of items covered are per diem, rental vehicles, billeting, etc

| | | | | |
|---|-----|---------|----------|-----|
| c. OEF CBS 2.2- Clothing and Other Equipment and Supplies | \$0 | \$1,229 | -\$1,229 | \$0 |
|---|-----|---------|----------|-----|

OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes chemical defense uniforms (CDUs), anti-flash hoods & gloves, fire fighting suits, inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing).

| | | | | |
|---|-----|-----|-------|-------|
| d. OEF CBS 2.3- Medical Support/Health Services | \$0 | \$0 | \$875 | \$875 |
|---|-----|-----|-------|-------|

OEF Narrative Justification: Includes additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships, or other medical treatment facilities. Also includes predeployment medical examinations, immunizations, medical materials, medical supplies, patient evacuation, and other nonpay and allowance expenses associated with medical backfill. This includes Emergency Medical Technicians (EMT) kits, Authorized Medical Allowance List (AMAL/ADALs) and replacement/replenishment of Chemical, Biological and Radiological (CBR) and anthrax medicinals.

| | | | | |
|---|-----|------|-------|-----|
| e. OND CBS 2.3- Medical Support/Health Services | \$0 | \$20 | -\$20 | \$0 |
|---|-----|------|-------|-----|

OND Narrative Justification: Includes additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships, or other medical treatment facilities. Also includes predeployment medical examinations, immunizations, medical materials, medical supplies, patient evacuation, and other nonpay and allowance expenses associated with medical backfill. This includes Emergency Medical Technicians (EMT) kits, Authorized Medical Allowance List (AMAL/ADALs) and replacement/replenishment of Chemical, Biological and Radiological (CBR) and anthrax medicinals.

| | | | | |
|---|---------|---------|---------|---------|
| f. OEF CBS 2.5- Other Personnel Support | \$6,970 | \$1,098 | \$5,215 | \$6,313 |
|---|---------|---------|---------|---------|

OEF Narrative Justification: Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Also includes the rental of quarters for Expeditionary Strike Group (ESG) staff personnel during deployment to augment Commander Fifth Fleet (C5F) Bahrain staff.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-------|------------------|
| g. OND CBS 2.5- Other Personnel Support | \$0 | \$81 | -\$81 | \$0 |

OND Narrative Justification: Includes costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

| | | | | |
|----------------------------|-------|---------|----------|------|
| h. OEF CBS 2.7- Body Armor | \$137 | \$1,343 | -\$1,275 | \$68 |
|----------------------------|-------|---------|----------|------|

OEF Narrative Justification: Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support efforts associated with Overseas Contingency Operations. FY 2012 funds replace 40 shipboard sets of body armor deteriorated by the increased wear during deployments

2. **Cost Breakdown Structure (CBS) 3.0**

| | | | | |
|--------------------------|-------|-----|---------|---------|
| a. OEF CBS 3.1- Training | \$440 | \$0 | \$2,001 | \$2,001 |
|--------------------------|-------|-----|---------|---------|

OEF Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during contingency operations.

| | | | | |
|------------------------------------|-----------|-----------|-----------|-----------|
| b. OEF CBS 3.2- Operations OPTEMPO | \$373,575 | \$605,431 | \$130,214 | \$735,645 |
|------------------------------------|-----------|-----------|-----------|-----------|

OEF Narrative Justification: Includes the costs to operate units that conduct or support Operation Enduring Freedom operations. Includes the costs of incremental steaming days above baseline supporting overseas contingency operations (OCO). This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. Utility costs includes commodities such as steam, water, electricity, sewage, and other miscellaneous services during Overseas Contingency Operations (OCO) directed deployments.

| | | | | |
|------------------------------------|-----------|-----------|------------|----------|
| c. OND CBS 3.2- Operations OPTEMPO | \$409,718 | \$287,791 | -\$232,830 | \$54,961 |
|------------------------------------|-----------|-----------|------------|----------|

OND Narrative Justification: Includes the costs to operate units that conduct or support Operation New Dawn (OND) operations. Includes the costs of incremental steaming days above baseline supporting overseas contingency operations (OCO). This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. Utility cost includes commodities such as steam, water, electricity, sewage, and other miscellaneous services during Overseas Contingency Operations (OCO) directed deployments.

| | | | | |
|--|----------|----------|-----------|----------|
| d. OEF CBS 3.3- Other Supplies and Equipment | \$82,336 | \$83,190 | -\$24,899 | \$58,291 |
|--|----------|----------|-----------|----------|

OEF Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers, fuel systems, repair parts, catapult and arresting gear, T-bars, cross deck pendants, or purchase cables. Also includes support equipment gear such as cranes, power carts, testers, erosions gages, etc.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-----------|------------------|
| e. OND CBS 3.3- Other Supplies and Equipment | \$532 | \$11,009 | -\$11,009 | \$0 |

OND Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers, fuel systems, repair parts, catapult and arresting gear, T-bars, cross deck pendants, or purchase cables. Also includes support equipment gear such as cranes, power carts, testers, erosions gages, etc.

| | | | | |
|---|---------|-------|--------|-------|
| f. OEF CBS 3.4- Facilities/Base Support | \$1,782 | \$963 | -\$509 | \$454 |
|---|---------|-------|--------|-------|

OEF Narrative Justification: Includes increased physical security costs solely to support the contingency operation. Includes repair parts costs in support of facilities necessary for forward deployed, ready and standby carriers in support of contingency operations. Also includes vehicle and base support for Expeditionary Strike Group (ESG) staff personnel while deployed to Bahrain.

| | | | | |
|---------------------------------------|-----------|-----------|-----------|----------|
| g. OEF CBS 3.5- Equipment Maintenance | \$135,286 | \$105,117 | -\$13,322 | \$91,795 |
|---------------------------------------|-----------|-----------|-----------|----------|

OEF Narrative Justification: Includes the costs of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

| | | | | |
|---------------------------------------|----------|---------|----------|---------|
| h. OND CBS 3.5- Equipment Maintenance | \$36,972 | \$8,779 | -\$3,140 | \$5,639 |
|---------------------------------------|----------|---------|----------|---------|

OND Narrative Justification: Includes the costs of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

| | | | | |
|---|----------|----------|----------|----------|
| i. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$54,419 | \$29,399 | \$42,166 | \$71,565 |
|---|----------|----------|----------|----------|

OEF Narrative Justification: Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: port costs for Forward Deployed Naval Force (FDFN)/Expanded Maritime Interception Operation (EMIO) ships, leased equipment and services in foreign ports.(e.g. armed security guards, divers, and picket/surveillance boats.). Port Services include: pilotage, tugs,line handlers, canal transit fees, garbage and sewage removal, feedwater , freshwater where applicable. Funds the Unmanned Aerial Vehicle (UAV) Scan Eagle capability during Maritime Interdiction Operations (MIO) and Visit Board Search and Seizure (VBSS) in support of Overseas Contingency Operations (OCO). Also includes costs associated with contractor logistic support, port costs, anti-piracy, force protection, and civil affairs.

| | | | | |
|---|---------|-------|---------|---------|
| j. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$6,675 | \$766 | \$7,593 | \$8,359 |
|---|---------|-------|---------|---------|

OND Narrative Justification: Includes costs of leasing or renting miscellaneous supplies or services used during the operation, including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDFN/EMIO) ships, and leased equipment and services in foreign ports (e.g. armed security guards, divers, and picket/surveillance boats.) Port Services include: pilotage, tugs,line handlers, canal transit fees, garbage and sewage removal, feedwater , freshwater where applicable.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-------|------------------|
| 3. <u>Cost Breakdown Structure (CBS) 4.0</u> | | | | |
| a. OEF CBS 4.1- Airlift | \$0 | \$0 | \$584 | \$584 |

OEF Narrative Justification: Includes transportation of Navy organic mission equipment into theater.

| | | | | |
|-------------------------|-----|-----|----------|----------|
| b. OEF CBS 4.2- Sealift | \$0 | \$0 | \$82,000 | \$82,000 |
|-------------------------|-----|-----|----------|----------|

OEF Narrative Justification: Includes an additional oiler for CENTCOM AOR to support the high OPTEMPO and an Afloat Forward Staging Base (AFSB) to support maritime operational command and control.

| | | | | |
|--------------------------------------|-------|-------|---------|---------|
| c. OEF CBS 4.5- Other Transportation | \$169 | \$744 | \$1,109 | \$1,853 |
|--------------------------------------|-------|-------|---------|---------|

OEF Narrative Justification: Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes the cost of delivery of end item(s) to a location in support of a contingency operation. Includes shipping material to Forward Deployed Naval Force (FDNF) Craft and Fifth Fleet Area of Operations (AOR).

| | | | | |
|--------------------------------------|------|-----|-----|-----|
| d. OND CBS 4.5- Other Transportation | \$10 | \$0 | \$0 | \$0 |
|--------------------------------------|------|-----|-----|-----|

OND Narrative Justification: Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes the cost of delivery of end item(s) to a location in support of a contingency operation. Includes shipping material to Forward Deployed Naval Force (FDNF) Craft and Fifth Fleet Area of Operations (AOR).

| | | | | |
|--------------|--------------------|--------------------|------------------|--------------------|
| Total | \$1,134,052 | \$1,151,465 | -\$18,517 | \$1,132,948 |
|--------------|--------------------|--------------------|------------------|--------------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|---|--|------------------|----------------|---------------------------------|------------------|----------------|------------------|------------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0308 | Travel of Persons | 25,031 | 350 | -10,795 | 14,586 | 219 | -2,260 | 12,545 |
| 0401 | DFSC Fuel | 438,277 | 55,223 | 115,955 | 609,455 | 18,101 | -120,646 | 506,910 |
| 0411 | Army Managed Purchases | 184 | 8 | -192 | 0 | 0 | 0 | 0 |
| 0412 | Navy Managed Purchases | 23,923 | 773 | -2,473 | 22,223 | 142 | 3,252 | 25,617 |
| 0415 | DLA Managed Purchases | 105,361 | 2,181 | 2,523 | 110,065 | 1,607 | -14,268 | 97,404 |
| 0416 | GSA Managed Supplies and Materials | 78,120 | 1,094 | -58,833 | 20,381 | 306 | 49,457 | 70,144 |
| 0503 | Navy WCF Equipment | 183,751 | 5,935 | -8,723 | 180,963 | 1,158 | -7,413 | 174,708 |
| 0506 | DLA WCF Equipment | 12,904 | 267 | -7,731 | 5,440 | 79 | 5,089 | 10,608 |
| 0507 | GSA Managed Equipment | 39 | 1 | 597 | 637 | 10 | 2,477 | 3,124 |
| 0611 | Naval Surface Warfare Center | 615 | 15 | 109 | 739 | -27 | 4,512 | 5,224 |
| 0612 | Naval Undersea Warfare Center | 889 | 29 | -918 | 0 | 0 | 0 | 0 |
| 0614 | Spawar Systems Center | 282 | -6 | -276 | 0 | 0 | 0 | 0 |
| 0620 | Military Sealift Cmd - Fleet Aux Ships | 37,195 | 2,790 | -39,985 | 0 | 0 | 41,676 | 41,676 |
| 0621 | Military Sealift Cmd - AP/FSS | 31,786 | 2,734 | 4,148 | 38,668 | 6,651 | -12,302 | 33,017 |
| 0623 | Military Sealift Cmd - Special Mission Support | 11,812 | 709 | -12,521 | 0 | 0 | 0 | 0 |
| 0631 | Naval Facilities Engineering Svc Center | 259 | 5 | -264 | 0 | 0 | 0 | 0 |
| 0633 | Defense Publication & Printing Service | 4 | 0 | -4 | 0 | 0 | 0 | 0 |
| 0635 | Naval Public Works Ctr (Other) | 1,155 | 18 | -1,173 | 0 | 0 | 0 | 0 |
| 0647 | DISA Information Services | 26 | -4 | -22 | 0 | 0 | 0 | 0 |
| 0671 | DISN Subscription Services (DSS) | 15 | 2 | -17 | 0 | 0 | 0 | 0 |
| 0705 | AMC Channel Cargo | 510 | 8 | -174 | 344 | 6 | -53 | 297 |
| 0771 | Commercial Transportation | 3,745 | 577 | -3,045 | 1,277 | 19 | 1,309 | 2,605 |
| 0913 | PURCH UTIL (Non WCF) | 15,639 | 219 | -11,867 | 3,991 | 60 | 557 | 4,608 |
| 0914 | Purchased Communications (Non WCF) | 9,638 | 135 | -8,064 | 1,709 | 26 | 792 | 2,527 |
| 0915 | Rents | 90 | 1 | 21,704 | 21,795 | 327 | -22,122 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 38,160 | 534 | -33,779 | 4,915 | 74 | 29,527 | 34,516 |
| 0921 | Printing and Reproduction | 2,224 | 31 | -1,032 | 1,223 | 18 | -789 | 452 |
| 0922 | Equip Maintenance by Contract | 4,974 | 70 | -1,717 | 3,327 | 50 | 241 | 3,618 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 4,077 | 57 | -1,833 | 2,301 | 35 | -143 | 2,193 |
| 0925 | Equipment Purchases (Non-WCF) | 557 | 8 | -517 | 48 | 1 | 3 | 52 |
| 0926 | Other Overseas Purchases | 32,623 | 0 | -93 | 32,530 | 0 | -37 | 32,493 |
| 0987 | Other Intragovernmental Purchases | 3,649 | 51 | -1,215 | 2,485 | 37 | 293 | 2,815 |
| 0989 | Other Contracts | 65,288 | 914 | 4,167 | 70,369 | 1,056 | -7,613 | 63,812 |
| 0998 | Other Costs | 1,250 | 14 | 730 | 1,994 | 32 | -43 | 1,983 |
| Total | | 1,134,052 | 74,742 | -57,329 | 1,151,465 | 29,985 | -48,502 | 1,132,948 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B2B Ship Operational Support and Training

- I. Description of Operations Financed:** Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and their crews are operating at high levels of readiness. Specific programs funded include:
- Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet.
 - The Receipt, Segregation, Storage, and Issue (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and inventory management. Also supports personnel and material to manage the Navy worldwide disposable ordnance inventory, and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.
 - Fleet Systems Engineering Team (FSET), which supports the Maritime Operations Center (MOC) in end to end troubleshooting for critical C2 functions.
 - Support for contingent Navy Divers and Navy Seal Teams when onboard submarines to conduct Special Operations Forces (SOF) missions.
 - Engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP).

II. Financial Summary (\$ in Thousand)

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|--------------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$1,060 | \$741 | \$1,407 | \$2,148 |
| 2.0 | Personnel Support | \$378 | \$0 | \$581 | \$581 |
| 3.0 | Operating Support | \$16,536 | \$14,337 | \$1,141 | \$15,478 |
| 4.0 | Transportation | \$7 | \$0 | \$0 | \$0 |
| | OEF Totals | \$17,981 | \$15,078 | \$3,129 | \$18,207 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$76 | \$0 | \$246 | \$246 |
| 2.0 | Personnel Support | \$1,799 | \$1,575 | -\$1,453 | \$122 |
| 3.0 | Operating Support | \$9,608 | \$10,819 | -\$2,572 | \$8,247 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$11,483 | \$12,394 | -\$3,779 | \$8,615 |
| | SAG Total | \$29,464 | \$27,472 | -\$650 | \$26,822 |

Explanation of Change between FY 2011 and FY 2012: FY2012 contains increased funding for civilian labor for ordnance support activities, the Fleet Systems Engineering Team (FSET), the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP) to resolve EMI issues, and the Navy Divers and Navy Seal Teams when onboard submarines to conduct Special Operations Forces (SOF) missions. The most significant decrease is for linguist requirements.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|---------|------------------|
| A. <u>Subactivity Group 1B2B Ship Operational Support and Training</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OEF CBS 1.2- Civilian Pay | \$1,060 | \$741 | \$1,407 | \$2,148 |

OEF Narrative Justification: Civilian labor in support of ship load/offload operations. Receipt, Segregation, Storage and Issue (RSSI) ordnance support, and support for trans-shipment of ordnance at Air Mobility Command (AMC) Terminal Norfolk to and from Overseas Contingency Operations (OCO) theaters. Includes the costs of special pays received by civilians sent on Individual Augmentee missions.

| | | | | |
|------------------------------|------|-----|-------|-------|
| b. OND CBS 1.2- Civilian Pay | \$76 | \$0 | \$246 | \$246 |
|------------------------------|------|-----|-------|-------|

OND Narrative Justification: Civilian labor in support of ship load/offload operations.

| | | | | |
|---|-------|-----|-------|-------|
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$378 | \$0 | \$581 | \$581 |

OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Travel in support of ship missile load/offload operations and the Tomahawk Land Attack Missile (TLAM) Quick Response Team.

| | | | | |
|--|---------|---------|----------|-------|
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$1,799 | \$1,575 | -\$1,453 | \$122 |
|--|---------|---------|----------|-------|

OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Provide support to flight line and NATO Ammo Depot Souda Bay in support of rollback.

| | | | | |
|---|-----|------|-------|-----|
| 3. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.1 | \$0 | \$80 | -\$80 | \$0 |

OEF Narrative Justification: COBRA FOCUS and SERE 220 Training. (details are classified)

| | | | | |
|--------------------------|-----|-----|------|------|
| b. OND CBS 3.1- Training | \$0 | \$0 | \$82 | \$82 |
|--------------------------|-----|-----|------|------|

OND Narrative Justification: COBRA FOCUS and SERE 220 Training. (details are classified)

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|------------------------------------|---------------------------|-------------------------|----------------|--------------------------|
| c. OEF CBS 3.2- Operations OPTEMPO | \$7,629 | \$5,757 | \$3,743 | \$9,500 |

OEF Narrative Justification: Supports propeller repair and overhaul requirements to achieve acceptable Ready-For-Issue inventories due to continued increased submarine propeller use. Also supports Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), which includes the incremental costs to prepare units (CSG, ESG, ships and subs) for deployment to combat theaters, to resolve electro-magnetic interferences issues in-theater. Includes costs of corrective maintenance and fuel workups in support of Commander, Fifth Fleet (C5F) deployments, force protection, and convoy security tactical movement teams. Includes support costs for the Video Distribution System, which provides capability to Navy Divers and Navy Seal Teams when onboard submarines to conduct Special Operations Forces (SOF) Missions. Locomotive overhaul for ordnance onloads/offloads of deploying and returning ships. Public Works Center provides crane and forklift support during ship loads/offloads.

| | | | | |
|------------------------------------|----------------|----------------|-----------------|----------------|
| d. OND CBS 3.2- Operations OPTEMPO | \$7,660 | \$9,819 | -\$3,397 | \$6,422 |
|------------------------------------|----------------|----------------|-----------------|----------------|

OND Narrative Justification: Supports propeller repair and overhaul requirements to achieve acceptable Ready-For-Issue inventories due to continued increased submarine propeller use. Also supports Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), which includes the incremental costs to prepare units (CSG, ESG, ships and subs) for deployment to combat theaters, to resolve electro-magnetic interferences issues in-theater. Spectrum expertise/guidance is provided to mitigate unintended interference between Counter-Radio Frequency Improvised Explosive Device (RC-IED) Electronic Warfare (CREW) equipment and other blue force spectrum-dependent equipment such as communications systems. Includes costs of corrective maintenance and fuel workups in support of Commander, Fifth Fleet (C5F) deployments, force protection, and convoy security tactical movement teams. Public Works Center provides cranes, forklifts and misc. vehicle rentals to support ship loads/offloads.

| | | | | |
|--|------------|------------|----------------|----------------|
| e. OEF CBS 3.3- Other Supplies and Equipment | \$0 | \$0 | \$1,171 | \$1,171 |
|--|------------|------------|----------------|----------------|

OEF Narrative Justification: Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of ordnance operations for C5F deployers, such as palletization materials, and special protective gear for equipment or containers.

| | | | | |
|--|------------|------------|--------------|--------------|
| f. OND CBS 3.3- Other Supplies and Equipment | \$0 | \$0 | \$119 | \$119 |
|--|------------|------------|--------------|--------------|

OND Narrative Justification: Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of ordnance operations for C5F deployers, such as palletization materials, and special protective gear for equipment or containers.

| | | | | |
|---------------------|----------------|------------|------------|------------|
| g. OEF CBS 3.6- C4I | \$7,023 | \$0 | \$0 | \$0 |
|---------------------|----------------|------------|------------|------------|

OEF Narrative Justification: This supports OCO Command and Control (C2) capabilities in a cyber contested environment. Specifically this supports OCO C2 mission assurance for Operation Enduring Freedom (OEF) that are at risk of cyber attacks and compromises that would disrupt operations in CENTCOM. Fleet Systems Engineering Team (FSET) supports Maritime Operation Centers (MOCs) operations in Afghanistan, Horn of Africa (HOA), and other OCO efforts in CENTCOM AOR. Funding provides on site C4I technical support for US and coalition surface forces and maritime aviation units to include cyber defense, satellite communications systems, network, and applications.

| | | | | |
|---------------------|----------------|------------|----------------|----------------|
| h. OND CBS 3.6- C4I | \$1,040 | \$0 | \$1,500 | \$1,500 |
|---------------------|----------------|------------|----------------|----------------|

OND Narrative Justification: This supports OCO Command and Control (C2) capabilities in a cyber contested environment. Specifically this supports OCO C2 mission assurance for Operation New Dawn (OND) that are at risk of cyber attacks and compromises that would disrupt operations in CENTCOM. Fleet Systems Engineering Team (FSET) supports Maritime Operation Centers (MOCs) operations in Afghanistan, Horn of Africa (HOA), Iraq, and other OCO efforts in CENTCOM AOR. Funding provides on site C4I technical support for US and coalition surface forces and maritime aviation units to include cyber defense, satellite communications systems, network, and applications.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|-----------------|--------------------------|
| i. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$1,884 | \$8,500 | -\$3,693 | \$4,807 |

OEF Narrative Justification: Provides linguist support for the counter-piracy intelligence mission around the Horn of Africa (HoA) and the ability to fly Overseas Contingency Operations (OCO) missions. Provides enhanced threat warning support and intelligence for forces in the HoA, affecting Fleet mission operations and enhances the safety of deployed forces. Includes costs of leasing or renting miscellaneous supplies or services used during ordnance movement and handling operations for C5F deployers.

| | | | | |
|---|--------------|----------------|---------------|--------------|
| j. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$908 | \$1,000 | -\$876 | \$124 |
|---|--------------|----------------|---------------|--------------|

OND Narrative Justification: Provides enhanced threat warning support and intelligence for forces in the Arabian Gulf , affecting Fleet mission operations and enhances the safety of deployed forces. Includes costs of leasing or renting miscellaneous supplies or services used during ordnance movement and handling operations for C5F deployers.

4. **Cost Breakdown Structure (CBS) 4.0**

| | | | | |
|--------------------------------------|------------|------------|------------|------------|
| a. OEF CBS 4.5- Other Transportation | \$7 | \$0 | \$0 | \$0 |
|--------------------------------------|------------|------------|------------|------------|

OEF Narrative Justification: Provides funding for the shipment of materials in support of Navy requirements and units operating in the OEF area of operations that are not covered in other categories.

| | | | | |
|--------------|-----------------|-----------------|---------------|-----------------|
| Total | \$29,464 | \$27,472 | -\$650 | \$26,822 |
|--------------|-----------------|-----------------|---------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B2B Ship Operational Support and Training

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|---|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|--------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 380 | 0 | 322 | 702 | 0 | -90 | 612 |
| 0103 | Wage Board | 754 | 0 | -754 | 0 | 0 | 0 | 0 |
| 0308 | Travel of Persons | 2,177 | 30 | -632 | 1,575 | 24 | 711 | 2,310 |
| 0415 | DLA Managed Purchases | 0 | 0 | 0 | 0 | 0 | 124 | 124 |
| 0503 | Navy WCF Equipment | 251 | 8 | -259 | 0 | 0 | 0 | 0 |
| 0611 | Naval Surface Warfare Center | 1,007 | 24 | -1,031 | 0 | 0 | 0 | 0 |
| 0612 | Naval Undersea Warfare Center | 5,738 | 184 | -5,922 | 0 | 0 | 2,063 | 2,063 |
| 0614 | Spawar Systems Center | 990 | -20 | -970 | 0 | 0 | 0 | 0 |
| 0635 | Naval Public Works Ctr (Other) | 34 | 1 | 581 | 616 | 11 | 222 | 849 |
| 0771 | Commercial Transportation | 7 | 1 | -8 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 116 | 2 | 118 | 236 | 4 | 1,700 | 1,940 |
| 0922 | Equip Maintenance by Contract | 4,001 | 56 | -4,057 | 0 | 0 | 1,860 | 1,860 |
| 0925 | Equipment Purchases (Non-WCF) | 506 | 7 | -513 | 0 | 0 | 265 | 265 |
| 0987 | Other Intragovernmental Purchases | 8,975 | 126 | 5,662 | 14,763 | 221 | -1,467 | 13,517 |
| 0989 | Other Contracts | 4,528 | 63 | 4,989 | 9,580 | 144 | -6,442 | 3,282 |
| Total | | 29,464 | 482 | -2,474 | 27,472 | 403 | -1,053 | 26,822 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

I. **Description of Operations Financed:** Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|--------------------|--------------------|-------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$645,675 | \$938,433 | -\$74,472 | \$863,961 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$645,675 | \$938,433 | -\$74,472 | \$863,961 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$1,353,714 | \$328,123 | -\$193,912 | \$134,211 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$1,353,714 | \$328,123 | -\$193,912 | \$134,211 |
| | SAG Total | \$1,999,389 | \$1,266,556 | -\$268,384 | \$998,172 |

Explanation of Change between FY 2011 and FY 2012: Changes in costs from FY2011 to FY2012 reflect reduced reliance on the OCO budget to fund ship maintenance and reduced operations supporting OND.

A. Subactivity Group 1B4B Ship Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

| | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|
| a. OEF CBS 3.5- Equipment Maintenance | \$645,675 | \$938,433 | -\$74,472 | \$863,961 |
|---------------------------------------|------------------|------------------|------------------|------------------|

OEF Narrative Justification: Funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life.

| | | | | |
|---------------------------------------|--------------------|------------------|-------------------|------------------|
| b. OND CBS 3.5- Equipment Maintenance | \$1,353,714 | \$328,123 | -\$193,912 | \$134,211 |
|---------------------------------------|--------------------|------------------|-------------------|------------------|

OND Narrative Justification: Funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life.

| | | | | |
|--------------|--------------------|--------------------|-------------------|------------------|
| Total | \$1,999,389 | \$1,266,556 | -\$268,384 | \$998,172 |
|--------------|--------------------|--------------------|-------------------|------------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|------------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|---------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0412 | Navy Managed Purchases | 100,613 | 3,220 | -74,799 | 29,034 | 186 | 10,208 | 39,428 |
| 0415 | DLA Managed Purchases | 39,464 | 817 | -34,625 | 5,656 | 83 | 1,943 | 7,682 |
| 0416 | GSA Managed Supplies and Materials | 4,259 | 60 | -3,141 | 1,178 | 18 | 404 | 1,600 |
| 0920 | Supplies & Materials (Non WCF) | 69,913 | 979 | -68,705 | 2,187 | 33 | 750 | 2,970 |
| 0922 | Equip Maintenance by Contract | 23,644 | 331 | -22,107 | 1,868 | 28 | 641 | 2,537 |
| 0928 | Ship Maintenance by Contract | 1,528,174 | 21,394 | -632,175 | 917,393 | 13,761 | -292,101 | 639,053 |
| 0930 | Other Depot Maintenance (Non WCF) | 233,322 | 3,267 | 72,651 | 309,240 | 4,639 | -8,977 | 304,902 |
| | Total | 1,999,389 | 30,067 | -762,900 | 1,266,556 | 18,746 | -287,130 | 998,172 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B5B Ship Depot Operations Support

I. **Description of Operations Financed:** The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPs) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards. The Fleet Modernization Program (FMP) funds all design services in support of Operations and Maintenance Navy (O&M,N) alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities. The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$0 | \$0 | \$0 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$5,969 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$5,969 | \$0 | \$0 | \$0 |
| | SAG Total | \$5,969 | \$0 | \$0 | \$0 |

Explanation of Change between FY 2011 and FY 2012: No funds are requested in FY2011 or FY2012 .

A. Subactivity Group 1B5B Ship Depot Operations Support

1. Cost Breakdown Structure (CBS) 3.0

a. OND CBS 3.5- Equipment Maintenance **\$5,969** **\$0** **\$0** **\$0**

OND Narrative Justification: Funds incremental cost of berthing barges used during shipyard maintenance availabilities to maintain and reconstitute a deployable ready/surge capable force of aircraft carriers, submarines, and surface ships. The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul.

Total **\$5,969** **\$0** **\$0** **\$0**

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B5B Ship Depot Operations Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0928 | Ship Maintenance by Contract | 5,969 | 84 | -6,053 | 0 | 0 | 0 | 0 |
| Total | | 5,969 | 84 | -6,053 | 0 | 0 | 0 | 0 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

I. **Description of Operations Financed:** Funding provides for communications systems that directly support fleet operations. The Naval Network and Space Operations Command operates and maintains space systems (spacecraft and ground-based components) to fulfill Naval and national requirements. This funding provides support for Commercial Broadband Satellite Program (CBSP) for increased data throughput, Navy Global Broadcast Service (GBS) for antenna group refurbishment, maintenance for TacMobile systems supporting OCO operations, DISN Subscription Service (DSS) that provides Long Haul communication circuit capability for OCO, and the Navy's share of CENTCOM transponder fees.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$22,127 | \$32,687 | -\$12,654 | \$20,033 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$22,127 | \$32,687 | -\$12,654 | \$20,033 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$64,370 | \$5,781 | \$719 | \$6,500 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$64,370 | \$5,781 | \$719 | \$6,500 |
| | SAG Total | \$86,497 | \$38,468 | -\$11,935 | \$26,533 |

Explanation of Change between FY 2011 and FY 2012: A reduction to the Commercial Broadband Satellite Program (CBSP) is partially offset by refurbishment of Navy Global Broadcast Service (BGS) antenna groups and higher costs for the Long Haul communications circuit capability.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|--------------|--------------------------|
| A. <u>Subactivity Group 1C1C Combat Communications</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.6</u> | | | | |
| a. OEF CBS 3.6- C4I | \$22,127 | \$32,687 | -\$12,654 | \$20,033 |

OEF Narrative Justification: Funding is required for the following items: (1) Navy's portion of CENTCOM transponder fees. (2) Navy (NCTS Bahrain) physically hosts two SATCOM terminals at NSA Bahrain serving Camp Buehring and Bagram. Funds are required to operate and maintenance the two SATCOM terminals and to replace failed components. (3) Funding is required to provide Commercial Broadband Satellite Program (CBSP) X-band lease service capability to submarine forces. CBSP significantly increases throughput of data and increases SATCOM reliability which is critical in support of warfighting operations at sea. Additional X-band capacity is needed to rapidly support imagery for tomahawk missile operations and biometric OCO operations in and around the Horn of Africa. (4) Funding is required to improve OE-581 antenna group readiness. The extensive use of unmanned aerial vehicle (UAV) in OEF has required increased use and reliability from Navy Global Broadcast System (GBS). This requirement directly supports forces ashore either as expeditionary forces from a strike group or with supporting tactical aviation aircraft for Army and Marine Corps ground forces engaged in OEF. Funding will refurbish six Navy GBS OE-581 antenna groups for four deploying strike groups in FY 2012 and refurbish 2 complete OE-581 antennas which will be prepositioned for rapid replacement. Critical imagery, intelligence products, weather data, and damage assessments will be easier to obtain and more reliable with the refurbished antennas.

| | | | | |
|---------------------|----------|---------|-------|---------|
| b. OND CBS 3.6- C4I | \$64,370 | \$5,781 | \$719 | \$6,500 |
|---------------------|----------|---------|-------|---------|

OND Narrative Justification: Funding is required for : (1) the DISN Subscription Service (DSS) that provides Long Haul communications circuit capability via the E-1 line from Bahrain to Naples. Also supports Electronic Warfare (EW) that provides the 15 contractors who support and advise the Fleet Commander on Electronic Warfare Readiness and tactical EW issues. Serves as the primary EW integration organization for the Fleet. Enables Navy's ability to control congested and uncontested EW spectrum at the time and place of our choosing and will determine our ability to influence and defeat adversaries in the future. (2) the Joint Maritime Ashore Support Terminal mobile command and control systems assigned to units deploying to CENTCOM AOR. These units are routinely operating under harsh environmental conditions for extended periods of time that far exceeds the designed operational life expectancy of the TacMobile systems.

| | | | | |
|--------------|-----------------|-----------------|------------------|-----------------|
| Total | \$86,497 | \$38,468 | -\$11,935 | \$26,533 |
|--------------|-----------------|-----------------|------------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0614 | Spawar Systems Center | 5,734 | -118 | -5,306 | 310 | 6 | 3,124 | 3,440 |
| 0647 | DISA Information Services | 32,411 | -4,538 | -4,764 | 23,109 | -3,002 | -18,907 | 1,200 |
| 0671 | DISN Subscription Services (DSS) | 0 | 0 | 14 | 14 | 2 | 18,613 | 18,629 |
| 0914 | Purchased Communications (Non WCF) | 0 | 0 | 0 | 0 | 0 | 559 | 559 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 6,944 | 6,944 | 104 | -7,048 | 0 |
| 0922 | Equip Maintenance by Contract | 13,749 | 192 | -13,941 | 0 | 0 | 0 | 0 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 2,047 | 29 | -2,076 | 0 | 0 | 0 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 911 | 13 | -924 | 0 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 4,664 | 65 | 2,771 | 7,500 | 113 | -7,613 | 0 |
| 0989 | Other Contracts | 26,981 | 378 | -26,768 | 591 | 9 | 2,105 | 2,705 |
| Total | | 86,497 | -3,979 | -44,050 | 38,468 | -2,768 | -9,167 | 26,533 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C4C Warfare Tactics

I. **Description of Operations Financed:** Funding in this subactivity group supports the Enhanced Naval Warfare Gaming System (ENWGS); Naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands. Funding provides for operation and maintenance of range instrumentation, air, surface, and subsurface targets, minor range engineering projects, fleet training on test ranges, consumable costs, Electronic Warfare (EW) threats, and underwater tracking systems. The program also provides funds for courses to train and evaluate Carrier and Expeditionary Strike Group staff's tactical and operational proficiency in doctrine, tactics techniques and procedures and execute the Fleet Synthetic Training program.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$144 | \$184 | \$586 | \$770 |
| 3.0 | Operating Support | \$12,587 | \$16,100 | \$5,787 | \$21,887 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$12,731 | \$16,284 | \$6,373 | \$22,657 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$404 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$59,249 | \$66,517 | -\$66,517 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$59,653 | \$66,517 | -\$66,517 | \$0 |
| | SAG Total | \$72,384 | \$82,801 | -\$60,144 | \$22,657 |

Explanation of Change between FY 2011 and FY 2012: The increase in FY2012 for OEF is primarily due to providing for network connectivity with coalition partners to train to Command Fifth Fleet (C5F)/United States Central Command (CENTCOM) specific requirements in Fleet Synthetic Training exercises while the decrease in OND is due to the reduction in forces supporting efforts in Iraq.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-------|------------------|
|--|-------------------|-----------------|-------|------------------|

A. Subactivity Group 1C4C Warfare Tactics

1. Cost Breakdown Structure (CBS) 2.0

| | | | | |
|--|-------|-------|-------|-------|
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$144 | \$184 | \$586 | \$770 |
|--|-------|-------|-------|-------|

OEF Narrative Justification: Funds provide for travel for military, civilians, and contractor personnel to attend exercise development conferences. These include Commander Fifth Fleet (C5F) training requirements, coalition requirements, United States Central Command (CENTCOM) communication requirements, and exercise event execution travel.

| | | | | |
|--|-------|-----|-----|-----|
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$404 | \$0 | \$0 | \$0 |
|--|-------|-----|-----|-----|

OND Narrative Justification: Funds provide for travel for military, civilians, and contractor personnel to attend exercise development conferences. These include Commander Fifth Fleet (C5F) training requirements, coalition requirements, United States Central Command (CENTCOM) communication requirements, and exercise event execution travel.

2. Cost Breakdown Structure (CBS) 3.0

| | | | | |
|---------------------------|-------|----------|-------|----------|
| a. OEF CBS 3.1 - Training | \$107 | \$13,136 | -\$65 | \$13,071 |
|---------------------------|-------|----------|-------|----------|

OEF Narrative Justification: Funding supports the design and implementation of specific training for strike groups to meet Commander Fifth Fleet (C5F) and United States Central Command (CENTCOM) Request for Forces (RFF) requirements and operational assignment in Areas of Responsibility (AOR), including irregular warfare training requirements, maritime intercept operations, and anti-piracy training.

| | | | | |
|---------------------------|----------|----------|-----------|-----|
| b. OND CBS 3.1 - Training | \$51,441 | \$66,517 | -\$66,517 | \$0 |
|---------------------------|----------|----------|-----------|-----|

OND Narrative Justification: Funding supports the design and implementation of specific training for strike groups to meet Commander Fifth Fleet (C5F) and United States Central Command (CENTCOM) Request for Forces (RFF) requirements and operational assignment in Areas of Responsibility (AOR), including irregular warfare training requirements, maritime

| | | | | |
|--|-------|-------|-------|-------|
| c. OEF CBS 3.3- Other Supplies and Equipment | \$126 | \$144 | \$162 | \$306 |
|--|-------|-------|-------|-------|

OEF Narrative Justification: Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain tactical training forces during all phases of the operation, including supplies in support of electronic warfare (EW) related remote operations.

| | | | | |
|--|---------|-----|-----|-----|
| d. OND CBS 3.3- Other Supplies and Equipment | \$1,356 | \$0 | \$0 | \$0 |
|--|---------|-----|-----|-----|

OND Narrative Justification: Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain tactical training forces during all phases of the operation, including supplies in support of electronic warfare (EW) related remote operations.

| | | | | |
|---------------------------------------|-----|---------|-----|---------|
| e. OEF CBS 3.5- Equipment Maintenance | \$0 | \$2,250 | \$0 | \$2,250 |
|---------------------------------------|-----|---------|-----|---------|

OEF Narrative Justification: Supports Mobile Sea Range vessels in performing required maintenance and proportional depot level maintenance required after Visit Board Search and Seizure (VBSS)/Maritime Interdiction Operations (MIO). Depot level maintenance is based on a percentage of time used to support VBSS/MIO.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---------------------------------------|---------------------------|-------------------------|--------------|--------------------------|
| f. OND CBS 3.5- Equipment Maintenance | \$664 | \$0 | \$0 | \$0 |

OND Narrative Justification: Supports Mobile Sea Range vessels in performing required maintenance and proportional depot level maintenance required after Visit Board Search and Seizure (VBSS)/Maritime Interdiction Operations (MIO). Depot level maintenance is based on a percentage of time used to support VBSS/MIO.

| | | | | |
|---------------------|------------|------------|--------------|--------------|
| g. OEF CBS 3.6- C4I | \$0 | \$0 | \$612 | \$612 |
|---------------------|------------|------------|--------------|--------------|

OEF Narrative Justification: Funds support network connectivity between Carrier Strike Groups/ Expeditionary Strike Groups and coalition partners.

| | | | | |
|---|-----------------|--------------|----------------|----------------|
| h. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$12,354 | \$570 | \$5,078 | \$5,648 |
|---|-----------------|--------------|----------------|----------------|

OEF Narrative Justification: Provides for network connectivity with coalition partners to train to Command Fifth Fleet (C5F)/United States Central Command (CENTCOM) specific requirements in Fleet Synthetic Training exercises. Also provides for Environmental Impact Statements/Studies for supporting training operations in Overseas Contingency Operations (OCO) theaters. Includes costs of leasing or renting miscellaneous supplies or services associated with the tactical training of units and personnel deploying to C5F, including operations and maintenance costs associated with Fleet Training Range systems, use of other military service ranges, and contractor support for electronic warfare (EW) related remote training operations.

| | | | | |
|---|----------------|------------|------------|------------|
| i. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$5,788 | \$0 | \$0 | \$0 |
|---|----------------|------------|------------|------------|

OND Narrative Justification: Includes costs of leasing or renting miscellaneous supplies or services associated with the tactical training of units and personnel deploying to C5F, including operations and maintenance costs associated with Fleet Training Range systems, use of other military service ranges, and contractor support for electronic warfare(EW) related remote training operations.

| | | | | |
|--------------|-----------------|-----------------|------------------|-----------------|
| Total | \$72,384 | \$82,801 | -\$60,144 | \$22,657 |
|--------------|-----------------|-----------------|------------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C4C Warfare Tactics

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|---|---|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0308 | Travel of Persons | 548 | 8 | -217 | 339 | 5 | 426 | 770 |
| 0401 | DFSC Fuel | 17 | 2 | -19 | 0 | 0 | 18 | 18 |
| 0416 | GSA Managed Supplies and Materials | 50 | 1 | -51 | 0 | 0 | 0 | 0 |
| 0610 | Naval Air Warfare Center | 3,091 | 41 | -3,132 | 0 | 0 | 0 | 0 |
| 0611 | Naval Surface Warfare Center | 6,496 | 155 | -6,651 | 0 | 0 | 0 | 0 |
| 0612 | Naval Undersea Warfare Center | 972 | 31 | -1,003 | 0 | 0 | 0 | 0 |
| 0614 | Spawar Systems Center | 9,388 | -193 | -9,195 | 0 | 0 | 0 | 0 |
| 0631 | Naval Facilities Engineering Svc Center | 4,232 | 75 | -4,307 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 300 | 4 | 11,057 | 11,361 | 170 | -11,363 | 168 |
| 0922 | Equip Maintenance by Contract | 8,908 | 125 | -7,199 | 1,834 | 28 | 7,855 | 9,717 |
| 0987 | Other Intragovernmental Purchases | 6,355 | 89 | -6,444 | 0 | 0 | 0 | 0 |
| 0989 | Other Contracts | 32,027 | 448 | -32,475 | 0 | 0 | 0 | 0 |
| 0998 | Other Costs | 0 | 0 | 69,267 | 69,267 | 1,108 | -58,391 | 11,984 |
| Total | | 72,384 | 785 | 9,632 | 82,801 | 1,311 | -61,455 | 22,657 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

I. **Description of Operations Financed:** Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$500 | \$1,642 | \$456 | \$2,098 |
| 2.0 | Personnel Support | \$800 | \$1,656 | \$1,719 | \$3,375 |
| 3.0 | Operating Support | \$32,036 | \$19,021 | \$1,173 | \$20,194 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$33,336 | \$22,319 | \$3,348 | \$25,667 |
| | | | | | |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$209 | \$68 | \$277 |
| 2.0 | Personnel Support | \$0 | \$536 | \$197 | \$733 |
| 3.0 | Operating Support | \$0 | \$1,791 | -\$327 | \$1,464 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$2,536 | -\$62 | \$2,474 |
| | SAG Total | \$33,336 | \$24,855 | \$3,286 | \$28,141 |

Explanation of Change between FY 2011 and FY 2012.

Increases are due to overtime and travel for personnel deployed on TAGs ships in CENTCOM, an increase in NSW Tool Kits to provides increased GIS and UAS imagery capability to meet CENTCOM requirements, and additional support for the Fleet Survey Teams conducting littoral and expeditionary hydrographic operations. The estimated maintenance costs in FY 12 of combat worn METMF(R) systems deployed in support of OEF, is less than the systems deployed for OND in FY 11.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-------|------------------|
| A. <u>Subactivity Group 1C5C Op Meteorology and Oceanography</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OEF CBS 1.2- Civilian Pay | \$500 | \$1,642 | \$456 | \$2,098 |

OEF Narrative Justification: Includes the cost of overtime and premium pay to support theater operations. Also includes flight pay costs for oceanographic modeling. Overtime to deploy personnel to OCONUS operation areas aboard CNMOC TAGs 60 ships. NAVOCEANO Surveys are a significant impact to COCOM OHB (Oceanographic, Hydrographic, Bathymetric) data collection which is a vital element in OPLAN and contingency planning. Fleet Survey Teams - The Fleet Survey Team's mission is littoral and expeditionary Hydrographic Operations. OCO is utilized to fund overtime labor for civilians conduct operations in the designated AOR's.

| | | | | |
|------------------------------|-----|-------|------|-------|
| b. OND CBS 1.2- Civilian Pay | \$0 | \$209 | \$68 | \$277 |
|------------------------------|-----|-------|------|-------|

OND Narrative Justification: Includes the cost of overtime and premium pay to support theater operations. Also includes flight pay costs for oceanographic modeling. Overtime to deploy personnel to OCONUS operation areas aboard CNMOC TAGs 60 ships. NAVOCEANO Surveys are a significant impact to COCOM OHB (Oceanographic, Hydrographic, Bathymetric) data collection which is a vital element in OPLAN and contingency planning. Fleet Survey Teams - The Fleet Survey Team's mission is littoral and expeditionary Hydrographic Operations. OCO is utilized to fund overtime labor for civilians conduct operations in the designated AOR's. Compact Hydrographic Airborne Rapid Total Surveys (CHARTS) - Charts Surveys are utilized to provide rapid execution of shallow water Surveys in OCO designated AORs.

| | | | | |
|---|-------|---------|---------|---------|
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$800 | \$1,656 | \$1,719 | \$3,375 |

OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from survey team participation in or support to the contingency operation.

| | | | | |
|--|-----|-------|-------|-------|
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$0 | \$536 | \$197 | \$733 |
|--|-----|-------|-------|-------|

OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from survey team participation in or support to the contingency operation.

| | | | | |
|---|-----|---------|--------|---------|
| 3. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.3- Other Supplies and Equipment | \$0 | \$3,638 | -\$822 | \$2,816 |

OEF Narrative Justification: Funds equipment for Fletet Survey teams to conduct operations in the CENTCOM AOR. Current Meters, Commercial Imagery, calibration maintenance, NOSSP system enhancement and computer software are vital data gathering instruments that are critical to validate data models provided to the warfighter .

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---------------------|-------------------|-----------------|-------|------------------|
| b. OEF CBS 3.6- C4I | \$0 | \$0 | \$900 | \$900 |

OEF Narrative Justification: The Meteorological Mobile Facility (Replacement) (METMF(R)) OCO requirement recapitalizes combat-worn weather sensors including the Doppler weather radar. These systems are a critical component of the overall Marine Air Ground Task Force (MAGTF) operational capability worldwide and supports the MAGTF and Combatant Commander (COCOM) Battlespace Sensing Strategy. Without this funding, combat worn and technically obsolete METMF(R) systems deployed for OEF will be limited in supporting the Marine Corps in theater due to inaccurate weather information. Includes the refurbishment of an Automated Weather Observing Station (AWOS) system in Camp Lemonier, Djibouti (CLDJ).

| | | | | |
|---------------------|-----|---------|----------|-----|
| c. OND CBS 3.6- C4I | \$0 | \$1,625 | -\$1,625 | \$0 |
|---------------------|-----|---------|----------|-----|

OND Narrative Justification: The METMF(R) OCO requirement recapitalizes combat-worn weather sensors including the Doppler weather radar. These systems are a critical component of the overall Marine Air Ground Task Force (MAGTF) operational capability worldwide and supports the MAGTF and Combatant Commander (COCOM) Battlespace Sensing Strategy. This will provide the warfighter the required meteorological sensing and production capability, to enhance the accuracy and timeliness of critical meteorological information necessary to support both manned and unmanned tactical flight operations and enhance safety of flight support to Marine, Navy and Army Aviation platforms. Also supports refurbishment and factory calibration of components that comprise four Meteorological Mobile Facility (Replacement) (METMF(R)) shelters. These shelters have been deployed since 2004 and are due for planned refurbishments.

| | | | | |
|---|----------|----------|---------|----------|
| d. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$32,036 | \$15,383 | \$1,095 | \$16,478 |
|---|----------|----------|---------|----------|

OEF Narrative Justification:

CNMOC NSW Tool Kit - Critical requirement to build and display GIS information relevant to NSW mission planning and operations. System will provide GIS capabilities that can be used in conjunction with satellite and UAS imagery to provide recommendations for targeting, operational maneuver and communication placement within combat timelines. Current capability is ad hoc and insufficient to effectively support NSW combat missions. Impact if not funded: METOC will be unable to provide required support to NSW combat operations in OCO. Mission planning will not include relevant and timely information that ensures success.

Expeditionary Wx Sensors - Critical requirement to sense and communicate vital environmental information from locations anywhere to the DOD numerical weather modeling prediction centers. Justification: (1) There are currently approximately (10) AN/TMQ-53 AWOS deployed to OEF/OIF ISO Marine Corps and Naval Expeditionary Warfare Operations. Request (5) Marine Corps and (5) Navy Expeditionary AWOS's be upgraded to iridium capability to automatically send observations back to FNMOC. This capability would vastly increase the ability to retrieve real time meteorological data without requiring personnel on scene to record the data, thus reducing risk to personnel. (3) The meteorological data collected by these remote sensors is essential to go-no go aviation operations involving infil/exfil and QRF missions, as well as target development/ISR sensor employment.

Expeditionary Meteorological Sensor (XMET) - Critical requirement to provide stand alone Meteorological observation system to sense and communicate vital environmental information from locations anywhere to the DOD numerical weather modeling prediction centers. Expeditionary meteorological sensors measure atmospheric meteorological parameters, cloud height, wind speed, and surface obscurants and visibility in permissible, semi-permissible, areas of operation using a variety of sensors.

Compact Hydrographic Airborne Rapid Total Surveys (CHARTS) - Charts Surveys are utilized to provide rapid execution of shallow water Surveys in OCO designated AORs as directed by higher authority. CHARTS is a mission enabler for follow on missions. The survey capability addresses requirements for OCO including Expeditionary Warfare, Battlespace Awareness & Intelligence Preparation of the Environment, and nautical charts/navigation for assured access and maritime safety. CHARTS operations impacts effectiveness of survey operations and results in loss of remote rapid hydrographic recon and survey capability. Navy presence removed from enabling inter-agency coalition that supports and operates this cost effective technology.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|----------------|--------------------------|
| e. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$0 | \$166 | \$1,298 | \$1,464 |

OND Narrative Justification:

Fleet Survey Teams - The Fleet Survey Team's mission is littoral and expeditionary Hydrographic Operations. OCO is utilized to fund contract support to conduct operations in the designated AOR's. These missions are directed by Unified Combatant Commands such as NAVCENT .

Expeditionary Wx Sensors - Critical requirement to sense and communicate vital environmental information from locations anywhere to the DOD numerical weather modeling prediction centers. Justification: (1) There are currently approximately (10) AN/TMQ-53 AWOS deployed to OEF/OIF ISO Marine Corps and Naval Expeditionary Warfare Operations. Request (5) Marine Corps and (5) Navy Expeditionary AWOS's be upgraded to iridium capability to automatically send observations back to FNMOC. This capability would vastly increase the ability to retrieve real time meteorological data without requiring personnel on scene to record the data, thus reducing risk to personnel. (3) The meteorological data collected by these remote sensors is essential to go-no go aviation operations involving infil/exfil and QRF missions, as well as target development/ISR sensor employment.

Expeditionary Meteorological Sensor (XMET) - Critical requirement to provide stand alone Meteorological observation system to sense and communicate vital environmental information from locations anywhere to the DOD numerical weather modeling prediction centers. Expeditionary meteorological sensors measure atmospheric meteorological parameters, cloud height, wind speed, and surface obscurants and visibility in permissible, semi-permissible, areas of operation using a variety of sensors.

Compact Hydrographic Airborne Rapid Total Surveys (CHARTS) - Charts Surveys are utilized to provide rapid execution of shallow water Surveys in OCO designated AORs as directed by higher authority. CHARTS is a mission enabler for follow on missions. The survey capability addresses requirements for OCO including Expeditionary Warfare, Battlespace Awareness & Intelligence Preparation of the Environment, and nautical charts/navigation for assured access and maritime safety. CHARTS operations impacts effectiveness of survey operations and results in loss of remote rapid hydrographic recon and survey capability. Navy presence removed from enabling inter-agency coalition that supports and operates this cost effective technology.

Radar Water Monitors - Desired capability of remote water level monitoring in riverine environment in order to determine water levels and provide SEAL operators with optimal route selections during OCO mission. Provides Real-time remote riverine water level monitoring. Ultrasonic Water Level Sensor uses the latest ultrasonic distance measuring technology for accurate non-contact water level monitoring. The fully encapsulated sensor/transmitter is temperature compensated. Ultrasonic Water Level Sensor ranges are best for measuring river, lake and tank levels and for measuring open channel flow. Installation is simple and requires no programming or calibration. No maintenance is required. Requires one way comms between over the horizon sensor and forward operating base/reach back production centers via iridium.

| | | | | |
|--------------|-----------------|-----------------|----------------|-----------------|
| Total | \$33,336 | \$24,855 | \$3,286 | \$28,141 |
|--------------|-----------------|-----------------|----------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|---|--|---------------|-------------------|---------------------------------|---------------|-------------------|---------------------|---------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 500 | 0 | 1,358 | 1,858 | 0 | 567 | 2,425 |
| 0308 | Travel of Persons | 800 | 11 | 2,156 | 2,967 | 45 | 1,046 | 4,058 |
| 0614 | Spawar Systems Center | 1,192 | -25 | 458 | 1,625 | 32 | -757 | 900 |
| 0623 | Military Sealift Cmd - Special Mission Support | 17,491 | 1,049 | -18,540 | 0 | 0 | 0 | 0 |
| 0630 | Naval Research Laboratory | 190 | 7 | -197 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 668 | 668 | 10 | -642 | 36 |
| 0922 | Equip Maintenance by Contract | 2,992 | 42 | -1,667 | 1,367 | 21 | 5,258 | 6,646 |
| 0925 | Equipment Purchases (Non-WCF) | 5,875 | 82 | -4,136 | 1,821 | 27 | 3,716 | 5,564 |
| 0937 | Locally Purchased Fuel (Non-WCF) | 0 | 0 | 52 | 52 | 1 | 372 | 425 |
| 0987 | Other Intragovernmental Purchases | 2,142 | 30 | 8,222 | 10,394 | 156 | -7,191 | 3,359 |
| 0989 | Other Contracts | 2,154 | 30 | 1,919 | 4,103 | 62 | 563 | 4,728 |
| Total | | 33,336 | 1,228 | -9,709 | 24,855 | 353 | 2,933 | 28,141 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

I. **Description of Operations Financed:** This subactivity group includes funding to support ship environmental protection diving and salvage operations, fleet commands and staffs, ocean facilities program, fleet-wide imaging services, unified commands support, operations of Navy Mobile Construction Battalions (NMCB), Amphibious Craft Units, Special Combat Support Forces, repair of combatant craft and equipment, and transportation of combat forces and equipment.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|----------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$1,203 | \$6,372 | -\$6,199 | \$173 |
| 2.0 | Personnel Support | \$210,768 | \$243,959 | -\$10,404 | \$233,555 |
| 3.0 | Operating Support | \$603,526 | \$560,351 | \$66,509 | \$626,860 |
| 4.0 | Transportation | \$523,869 | \$1,273,427 | -\$317,768 | \$955,659 |
| | OEF Totals | \$1,339,366 | \$2,084,109 | -\$267,862 | \$1,816,247 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$50 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$36,077 | \$136,476 | -\$84,977 | \$51,499 |
| 3.0 | Operating Support | \$170,068 | \$410,911 | -\$363,297 | \$47,614 |
| 4.0 | Transportation | \$107,632 | \$106,231 | -\$88,951 | \$17,280 |
| | OND Totals | \$313,827 | \$653,618 | -\$537,225 | \$116,393 |
| | SAG Total | \$1,653,193 | \$2,737,727 | -\$805,087 | \$1,932,640 |

Explanation of Change between FY 2011 and FY 2012: The decrease from FY 2011 to FY 2012 is due to (1) the reduction of combat support forces in Iraq and (2) a decrease in AMC bills for movement of personnel, supplies and materials in support of movement from OND to OEF. The increase in OEF CBS 3.0 Operation Support is primarily due to funding Counter-Improvised Explosive Device (C-IED) training previously funded by Joint Improvised Explosive Device Defeat Organization (JIJEDDO).

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-----------|------------------|
| A. Subactivity Group 1C6C Combat Support Forces | | | | |
| 1. Cost Breakdown Structure (CBS) 1.0 | | | | |
| a. OEF CBS 1.2- Civilian Pay | \$1,203 | \$6,372 | -\$6,199 | \$173 |
| <u>OEF Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations. C2F (OEF-HOA) - Political Affairs Advisor to JTF HOA | | | | |
| b. OND CBS 1.2- Civilian Pay | \$50 | \$0 | \$0 | \$0 |
| <u>OND Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations. | | | | |
| 2. Cost Breakdown Structure (CBS) 2.0 | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$172,093 | \$126,360 | \$26,933 | \$153,293 |
| <u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. This includes Temporary Assigned Duty (TAD) from Expeditionary Combat Readiness Center (ECRC) to Individual Augmentee (IA) destinations and back to the ECRC, and subsequently Permanent Change of Station (PCS). JTF-HOA: More than 1800 service members are assigned to JTF-HOA with many of those forces operating outside the boundaries of NSA Camp Lemonier, DJ. NMCB, Civil Affairs and Maritime Civil Affairs teams work continuously in remote and austere areas within Africa with COCOM Headquarters is located in Stuttgart, GE. Also includes travel for Returning Warrior program and Operational Stress and Control and Suicide Prevention programs. | | | | |
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$22,864 | \$57,206 | -\$22,150 | \$35,056 |
| <u>OND Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. This includes Temporary Assigned Duty (TAD) from Expeditionary Combat Readiness Center (ECRC) to Individual Augmentee (IA) destinations and back to the ECRC, and subsequently Permanent Change of Station (PCS). Travel funding for NECC personnel to attend Expeditionary Small Arms Instructor (ESAMI), TAD in support of RFFs, travel and per diem for ECRC Headquarters personnel and ECRC Liaison Officers (LNO), and ECRC Forward Detachments. Travel costs for mobilization and de-mobilization of troops to support the prison in Guantanamo Bay Naval Base. | | | | |
| c. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies | \$27,717 | \$97,484 | -\$36,437 | \$61,047 |
| <u>OEF Narrative Justification:</u> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment Organizational Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of overseas contingency operations. Also provides expeditionary Navy digital camouflage uniforms for expeditionary forces in the field. Combat Arms (SEALs and SWCC), Combat Support (EOD, SeaBees), and Combat Service Support (Intel Specialists and other enablers) are integrated on the battlefield, therefore all require the tactical advantage and Force Protection afforded by this system. Increased camouflage and lessened infrared signature decrease the possibility of detection thus increasing the safety and capability of the warfighter. | | | | |

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|-----------------|--------------------------|
| d. OND CBS 2.2- Clothing and Other Personnel equipment and Supplies | \$10,179 | \$14,700 | -\$4,262 | \$10,438 |

OND Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment Organizational Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of overseas contingency operations. Also provides expeditionary Navy digital camouflage uniforms for expeditionary forces in the field. Combat Arms (SEALs and SWCC), Combat Support (EOD, SeaBees), and Combat Service Support (Intel Specialists and other enablers) are integrated on the battlefield, therefore all require the tactical advantage and Force Protection afforded by this system. Increased camouflage and lessened infrared signature decrease the possibility of detection thus increasing the safety and capability of the warfighter.

| | | | | |
|---|----------------|----------------|-----------------|--------------|
| e. OEF CBS 2.3- Medical Support/Health Services | \$9,455 | \$2,369 | -\$1,587 | \$782 |
|---|----------------|----------------|-----------------|--------------|

OEF Narrative Justification: Costs associated with providing medical consumables to military and civilians, deploying detachments (DETs), medical supplies/EMT kits, Authorized Medical Allowance List (AMAL/ADALs), replacement/replenishment of Chemical, Biological and Radiological (CBR) and anthrax medicinals. Also includes additive costs associated with providing medical services to military personnel in clinics, hospitals, hospital ships or other medical treatment facilities. Includes medical services for Individual Augmentee (IA) .

| | | | | |
|---|-------------|--------------|---------------|-------------|
| f. OND CBS 2.3- Medical Support/Health Services | \$90 | \$300 | -\$256 | \$44 |
|---|-------------|--------------|---------------|-------------|

OND Narrative Justification: Provides protective eye wear and other medical services for Individual Augmentee (IA) Sailors training at Navy Individual Augmentee Combat Training (NIACT).

| | | | | |
|---|------------|----------------|---------------|----------------|
| g. OEF CBS 2.4- Reserve Component Activation/Deactivation | \$0 | \$1,955 | -\$707 | \$1,248 |
|---|------------|----------------|---------------|----------------|

OEF Narrative Justification: Per diem accomodation costs for Mobilization Group personnel. Decrease in funding due to longer periods between missions .

| | | | | |
|---|--------------|------------|------------|------------|
| h. OND CBS 2.4- Reserve Component Activation/Deactivation | \$912 | \$0 | \$0 | \$0 |
|---|--------------|------------|------------|------------|

OND Narrative Justification: Per diem accomodation costs for Mobilization Group personnel.

| | | | | |
|---|-------------|--------------|--------------|--------------|
| i. OEF CBS 2.5- Other Personnel Support | \$63 | \$227 | -\$61 | \$166 |
|---|-------------|--------------|--------------|--------------|

OEF Narrative Justification: Support for personnel operating Pollution Abatement Equipment. Also includes contractor costs associated with backfilling civilian position while participating in Individual Augmentee (IA) mission.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-------|------------------|
| j. OND CBS 2.5- Other Personnel Support | \$1,547 | \$789 | \$352 | \$1,141 |

OND Narrative Justification: Support for personnel operating Pollution Abatement Equipment. Also includes contractor costs associated with backfilling civilian position while participating in Individual Augmentee (IA) mission.

| | | | | |
|-----------------------------|---------|----------|---------|----------|
| k. OEF CBS 2.7 - Body Armor | \$1,440 | \$15,564 | \$1,455 | \$17,019 |
|-----------------------------|---------|----------|---------|----------|

OEF Narrative Justification: Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations. Includes funding for the Improved Modular Tactical Vest (IMTV), Enhanced Small Arms Protective Inserts (ESAPI), and Maritime Combat Integrated Releasable Armor System (MAR-CIRAS). Also includes initial outfitting and replacement costs due to wear and tear.

| | | | | |
|-----------------------------|-------|----------|-----------|---------|
| l. OND CBS 2.7 - Body Armor | \$485 | \$63,481 | -\$58,661 | \$4,820 |
|-----------------------------|-------|----------|-----------|---------|

OND Narrative Justification: Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations. Includes funding for the Improved Modular Tactical Vest (IMTV), Enhanced Small Arms Protective Inserts (ESAPI), and Maritime Combat Integrated Releasable Armor System (MAR-CIRAS). Also includes initial outfitting and replacement costs due to wear and tear.

3. **Cost Breakdown Structure (CBS) 3.0**

| | | | | |
|--------------------------|----------|---------|----------|----------|
| a. OEF CBS 3.1- Training | \$15,946 | \$6,881 | \$39,659 | \$46,540 |
|--------------------------|----------|---------|----------|----------|

OEF Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes Explosive Ordnance Disposal (EOD) training and other training exercises; deployment specific EOD/Diver/Tech training and preparation for units and personnel to assume directed missions. FY2012 increase supports NECC's 5 Home Station Training Lanes providing C-IED predeployment training to meet theater, COCOM and Navy requirements and provides integrated C-IED staff to accomplish integration of C-IED training. This was previously funded by JIEDDO.

| | | | | |
|--------------------------|-------|---------|---------|---------|
| b. OND CBS 3.1- Training | \$746 | \$3,496 | \$3,524 | \$7,020 |
|--------------------------|-------|---------|---------|---------|

OND Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes Explosive Ordnance Disposal (EOD) training and other training exercises; deployment specific EOD/Diver/Tech training and preparation for units and personnel to assume directed missions. FY2012 increase supports NECC's 5 Home Station Training Lanes providing C-IED predeployment training to meet theater, COCOM and Navy requirements and provides integrated C-IED staff to accomplish integration of C-IED training. This was previously funded by JIEDDO.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|------------------------------------|-------------------|-----------------|------------|------------------|
| c. OEF CBS 3.2- Operations OPTEMPO | \$106,388 | \$342,526 | -\$174,673 | \$167,853 |

OEF Narrative Justification: Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Units include High Mobility Multipurpose Wheeled Vehicles (HMMWV), rib boats, patrol boats, weapons, antifreeze, hazmat charges, and other tactical vehicles and equipment.

| | | | | |
|------------------------------------|---------|----------|-----------|---------|
| d. OND CBS 3.2- Operations OPTEMPO | \$8,988 | \$34,000 | -\$31,897 | \$2,103 |
|------------------------------------|---------|----------|-----------|---------|

OND Narrative Justification: Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Units include High Mobility Multipurpose Wheeled Vehicles (HMMWV), rib boats, patrol boats, weapons, antifreeze, hazmat charges, and other tactical vehicles and equipment.

| | | | | |
|--|-----------|----------|-----------|-----------|
| e. OEF CBS 3.3- Other Supplies and Equipment | \$245,980 | \$49,609 | \$106,136 | \$155,745 |
|--|-----------|----------|-----------|-----------|

OEF Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, and equipment and supplies purchases to conduct mission rehearsal exercises. Replacement/reset of in-theater Tables of Allowance (TOA) items with a limited service life that are severely worn due to overseas contingency operations (OCO), including Intermediate Logistics Overhaul (ILO) for Navy Expeditionary Combat Command (NECC) TOAs for equipemnt used in OEF.

| | | | | |
|--|----------|-----------|------------|----------|
| f. OND CBS 3.3- Other Supplies and Equipment | \$26,949 | \$255,836 | -\$242,908 | \$12,928 |
|--|----------|-----------|------------|----------|

OND Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, Joint Forces Command (JFCOM) equipment and supplies purchases to conduct mission rehearsal exercises. Replacement/reset of in-theater Tables of Allowance (TOA) items with a limited service life that are severely worn due to overseas contingency operations (OCO). In addition, a requirement for Intermediate Logistics Overhaul (ILO), i.e. repair by purchase of supplies and equipment, for Navy Expeditionary Combat Command (NECC) TOAs as identified by the resource sponsor.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|-----------------|--------------------------|
| g. OEF CBS 3.4- Facilities/Base Support | \$20,327 | \$7,824 | \$18,888 | \$26,712 |

OEF Narrative Justification: Includes items such as: Support for security assessments, outsourcing surveys, waiver requests, exercises, and evaluation. Navy request also includes: Facilities costs for deployed Forward Deployed Naval Forces (FDNF) Craft, Combined Enterprise Regional Information Exchange (CENTRIX) network support, cranes, forklifts, Integrated Condition Assessment System (ICAS) for Embassy, general broadcasting service maintenance, cables for communication, building renovations, satellite lease and maintenance, network, shipping costs, utilities and real estate leases. Camp Moreell facilities upkeep and base operations support (generators, dumpster rental, etc.); Range scheduling and ammo handling fees; communication upgrades. Warrior Transition Program (WTP) Kuwait: WTP tent accommodates ECRC Forward staff and transiting 10,000+ redeploying IA's per year; Navy Individual Augmentee Command Training (NIACT), FT. Jackson facilities: barracks accommodates IA Sailors and Liaison Officer support. WTP is the only NAVCENT location for this program at Camp Arifjan, Kuwait.

JTF-HOA: With more than 1800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, Base Operational Support costs are high. Civil Affairs (CA) teams and Maritime Civil Affairs Teams (MCAT) are working in remote areas for long periods of time building relationships and enhancing security capacity, building capacity with the host nation military or other US Agencies. Due to a lack of safe drinking water throughout the AOR, bottled water is provided via contract to many of these locations. The Forward Operation Location in Manda Bay, KE routinely supports in excess of 200 US service members.

| | | | | |
|---|----------------|-----------------|------------------|----------------|
| h. OND CBS 3.4- Facilities/Base Support | \$1,870 | \$18,700 | -\$15,439 | \$3,261 |
|---|----------------|-----------------|------------------|----------------|

OND Narrative Justification: Warrior Transition Program (WTP) Kuwait: WTP tent accommodates ECRC Forward staff and transiting 10,000+ redeploying IA's per year; Navy Individual Augmentee Command Training (NIACT), FT. Jackson facilities: barracks accommodates IA Sailors and Liaison Officer support. WTP is the only NAVCENT location for this program at Camp Arifjan, Kuwait. On-site contractors support for C4I systems, bulk water for the crew working at Oil Platforms and galley equipments.

| | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| i. OEF CBS 3.5- Equipment Maintenance | \$27,540 | \$52,526 | \$32,100 | \$84,626 |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|

OEF Narrative Justification: The cost of equipment maintenance activities at the conclusion of a deployment. Includes the cost to clean, inspect, and maintain organic equipment to the required condition. Navy request includes vehicle maintenance and other vehicle support. Also includes contractor support costs when required material and maintenance of an end item or system is performed. Examples include repairs and improvements to Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV), other tactical vehicle repair parts and tools; forklift tires; platform tailgates; and repair of sensors and electronic equipment. NECE - Equipment (CESE) is returned CED Gulfport for overhaul repairs.

| | | | | |
|---------------------------------------|-----------------|-----------------|------------------|----------------|
| j. OND CBS 3.5- Equipment Maintenance | \$88,490 | \$23,879 | -\$21,779 | \$2,100 |
|---------------------------------------|-----------------|-----------------|------------------|----------------|

OND Narrative Justification: The cost of equipment maintenance activities at the conclusion of a deployment. Includes the cost to clean, inspect, and maintain organic equipment to the required condition. Navy request includes vehicle and craft maintenance and other vehicle support. Also includes contractor support costs when required material and maintenance of an end item or system is performed. Examples include repairs and improvements to Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV), other tactical vehicle repair parts and tools; forklift tires; platform tailgates; and repair of sensors and electronic equipment. NECE - Equipment (CESE) is returned Construction Equipment Division Gulfport for overhaul repairs.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---------------------|---------------------------|-------------------------|------------------|--------------------------|
| k. OEF CBS 3.6- C4I | \$14,198 | \$41,472 | -\$26,339 | \$15,133 |

OEF Narrative Justification: Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes: replacement of electronic equipment; satellite and other communications services; iridium phones and services; comms gear for classroom training evolutions; development of low bandwidth version of NFAAS, IA survey software license, annual license renewal cost, blackberry IA application and services; and annual operations and maintenance fees.

JTF-HOA: With more than 1800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, communications connectivity is a challenge. Internet services are provided on an ad hoc basis through the AOR with many remote areas lacking even cellular phone connectivity. Much of the connectivity is procured through satellites. Forward operational units require secure communications as well as NIPR access. Funds also include HSWAN/DKET maintenance costs. With extreme high temperatures and dust/sand storms throughout Djibouti, much of the ADP equipment experience a shortened useful life, requiring frequent replacement. Funding is also required for the procurement and installation of C4I systems/equipment associated with the relocation of the CJTF-HOA JIOC from a non-force protected location to a new headquarters building.

| | | | | |
|---------------------|-----------------|------------|------------|------------|
| l. OND CBS 3.6- C4I | \$26,935 | \$0 | \$0 | \$0 |
|---------------------|-----------------|------------|------------|------------|

OND Narrative Justification: Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations.

| | | | | |
|---|------------------|-----------------|-----------------|------------------|
| m. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$172,771 | \$59,513 | \$69,322 | \$128,835 |
|---|------------------|-----------------|-----------------|------------------|

OEF Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, Personnel Recovery Mission Software (PRMS); Support for CJTF-HOA; Linguist contract (More than 600 languages and dialects are spoken within the AOR. Contracted linguists and interpreters are used by operational forces working throughout the AOR as well as locally within Djibouti.), fuel coupons, computer and internet, maintenance of small equipment, technical equipment services, small purchase contracts, and Maritime Intercept Operation (MIO) operational cost. Navy's request enables hyper-realistic training and role players with the Nationality and background of Specific Theaters of Operation. NSW Crane provides the NECC Armorer's Course of Instruction, enabling NECC forces to conduct Depot Level maintenance of Small Arms and Crew Served Weapons. Provides various "Just-in-Time" training support for NECC forces. Seabee Construction Battalion Training (SCBT) and other specialized training for MOB NMCBs preparing to deploy to CENTCOM AOR. Incremental Cost for Exercise Control Group Contractors; Provides vehicle support to ECRC HQ/ECRC Detachments. Funding supports manpower management responsibilities for sourcing Navy Individual Augmentation (IA/OCO) requirements. ICASS contract services and various equipment contracts to support ISA Air Base.

| | | | | |
|---|-----------------|-----------------|------------------|-----------------|
| n. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$16,030 | \$75,000 | -\$54,798 | \$20,202 |
|---|-----------------|-----------------|------------------|-----------------|

OND Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: NECE - Leased Vehicles, cell phones, copier leases, printing services, utilities, US Customs and Military Skills Training, Fort Jackson Omega Contract, Jebel Ali / Fujairah facilities to support CENTCOM; Fort Jackson contracts for logistical/readiness support. Supports MESF forces for of damaged UAVs. Contractor support personnel for range maintenance and EOD Training Evaluation Unit ONE training contract. NCF- INMARSAT contract, communication service and support logistics contract. NAVCENT - Charter hire/ fuel/port charges for Logistic Supply Vessel for Oil Platform, JLENS System maintenance contract, service contract for Oil Platform for food, cleaning, laundry, diesel generator, reverse osmosis unit maintenance, and miscellaneous equipments for the Oil Platform.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-----------------|---------|------------------|
| o. OEF CBS 3.8- Counter IED | \$376 | \$0 | \$1,416 | \$1,416 |

OEF Narrative Justification: Includes costs to operate or repair equipment to defeat or counter the use of improvised explosive devices. Includes funds for IED Mobile Training Teams and training IED supplies and equipment.

| | | | | |
|-----------------------------|------|-----|-----|-----|
| p. OND CBS 3.8- Counter IED | \$60 | \$0 | \$0 | \$0 |
|-----------------------------|------|-----|-----|-----|

OND Narrative Justification: Includes costs to operate or repair equipment to defeat or counter the use of improvised explosive devices.

4. **Cost Breakdown Structure (CBS) 4.0**

| | | | | |
|--|-----------|-------------|------------|-----------|
| a. OEF CBS 4.1- Airlift/ 4.7 MRAP transportation | \$500,889 | \$1,207,418 | -\$321,555 | \$885,863 |
|--|-----------|-------------|------------|-----------|

OEF Narrative Justification: Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater.

| | | | | |
|--|-----------|-----------|-----------|----------|
| b. OND CBS 4.1- Airlift/ 4.7 MRAP transportation | \$104,619 | \$100,338 | -\$85,278 | \$15,060 |
|--|-----------|-----------|-----------|----------|

OND Narrative Justification: Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater.

| | | | | |
|--------------------------|-----|-----|-------|-------|
| c. OEF CBS 4.2 - Sealift | \$0 | \$0 | \$612 | \$612 |
|--------------------------|-----|-----|-------|-------|

OEF Narrative Justification: Sealift support to SOCOM.

| | | | | |
|--------------------------|-----|-----|-------|-------|
| d. OND CBS 4.2 - Sealift | \$0 | \$0 | \$819 | \$819 |
|--------------------------|-----|-----|-------|-------|

OND Narrative Justification: Sealift support to SOCOM.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|--------------------|--------------------|-------------------|--------------------|
| e. OEF CBS 4.4 - Port Handling/Inland Transportation | \$9,457 | \$36,246 | -\$1,235 | \$35,011 |
| <u>OEF Narrative Justification:</u> Port handling costs and transportation of personnel, equipment, and material by land. | | | | |
| f. OND CBS 4.4 - Port Handling/Inland Transportation | \$285 | \$0 | \$50 | \$50 |
| <u>OND Narrative Justification:</u> Port handling costs and transportation of personnel, equipment, and material by land. | | | | |
| g. OEF CBS 4.5- Other Transportation | \$8,469 | \$29,763 | \$4,410 | \$34,173 |
| <u>OEF Narrative Justification:</u> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Shipping material to Forward Deployed Naval Force (FDNF) craft, and the Fifth Fleet Area of Operations (AOR). Also includes airfield usage in Sigonella and Souda Bay based on actual landing weights. CNE-C6F shares expenses with the host nations that own the airfields and the majority of aircraft traffic is performing contingency operation in support of both OEF and OIF. | | | | |
| h. OND CBS 4.5- Other Transportation | \$2,728 | \$5,893 | -\$4,542 | \$1,351 |
| <u>OND Narrative Justification:</u> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Shipping material to Forward Deployed Naval Force (FDNF) craft, and the Fifth Fleet Area of Operations (AOR). Also includes commercial shipping expense, transportation costs for equipment required at GTMO prison, shipping charges for Oil Plat Form supply/equipments, and airfield usage in Sigonella and Souda Bay based on actual landing weights. CNE-C6F shares expenses with the host nations that own the airfields and the majority of aircraft traffic is performing contingency operation in support of both OEF and OIF. | | | | |
| i. OEF CBS 4.6- Second Destination Transportation | \$5,054 | \$0 | \$0 | \$0 |
| <u>OEF Narrative Justification:</u> MRAP Transportation. | | | | |
| Total | \$1,653,193 | \$2,737,727 | -\$805,087 | \$1,932,640 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|---|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | |
| 0101 | Executive, General and Special Schedules | 1,253 | 0 | -1,253 | 0 | 0 | 0 |
| 0308 | Travel of Persons | 194,957 | 2,729 | -8,570 | 189,116 | 2,837 | 211,130 |
| 0401 | DFSC Fuel | 14,318 | 1,804 | -7,320 | 8,802 | 261 | 8,645 |
| 0412 | Navy Managed Purchases | 40,951 | 1,323 | 2,347 | 44,621 | 286 | 22,176 |
| 0415 | DLA Managed Purchases | 81,092 | 1,679 | 60,918 | 143,689 | 2,098 | 25,269 |
| 0416 | GSA Managed Supplies and Materials | 62,663 | 877 | -38,382 | 25,158 | 377 | 4,840 |
| 0417 | Local Proc DoD Managed Supp & Materials | 0 | 0 | 0 | 0 | 0 | 25,803 |
| 0503 | Navy WCF Equipment | 10,611 | 343 | -10,954 | 0 | 0 | 0 |
| 0506 | DLA WCF Equipment | 127 | 3 | -130 | 0 | 0 | 0 |
| 0507 | GSA Managed Equipment | 5,710 | 80 | -5,790 | 0 | 0 | 0 |
| 0611 | Naval Surface Warfare Center | 13,191 | 314 | -13,105 | 400 | -15 | 400 |
| 0614 | Spawar Systems Center | 2,616 | -54 | 1,712 | 4,274 | 85 | 2,044 |
| 0621 | Military Sealift Cmd - AP/FSS | 4,105 | 353 | -358 | 4,100 | 705 | 4,000 |
| 0623 | Military Sealift Cmd - Special Mission Support | 4,144 | 249 | -4,393 | 0 | 0 | 0 |
| 0631 | Naval Facilities Engineering Svc Center | 1,800 | 32 | -1,832 | 0 | 0 | 0 |
| 0633 | Defense Publication & Printing Service | 29 | 1 | 58 | 88 | 5 | 177 |
| 0634 | Naval Public Works Centers East Coast (Other) | 131 | 13 | -144 | 0 | 0 | 0 |
| 0635 | Naval Public Works Ctr (Other) | 2,051 | 33 | 2,728 | 4,812 | 87 | 2,067 |
| 0647 | DISA Information Services | 40,864 | -5,721 | -15,777 | 19,366 | -2,516 | 6,126 |
| 0671 | DISN Subscription Services (DSS) | 128 | 14 | -17 | 125 | 16 | 233 |
| 0703 | JCS Exercises | 65,427 | 7,851 | 483,496 | 556,774 | -18,374 | 322,883 |
| 0705 | AMC Channel Cargo | 75,532 | 1,209 | 275,247 | 351,988 | 5,984 | 253,298 |
| 0706 | AMC Channel Passenger | 248,751 | 3,980 | 100,742 | 353,473 | 6,009 | 231,499 |
| 0708 | MSC Chartered Cargo | 0 | 0 | 19,114 | 19,114 | 5,142 | 18,718 |
| 0771 | Commercial Transportation | 5,713 | 80 | 5,399 | 11,192 | 168 | 1,920 |
| 0913 | PURCH UTIL (Non WCF) | 2,094 | 29 | -1,107 | 1,016 | 15 | 0 |
| 0914 | Purchased Communications (Non WCF) | 13,685 | 192 | -8,908 | 4,969 | 75 | 5,960 |
| 0915 | Rents | 7,263 | 102 | 400 | 7,765 | 116 | 3,468 |
| 0920 | Supplies & Materials (Non WCF) | 113,844 | 1,594 | 620,275 | 735,713 | 11,036 | 546,312 |
| 0922 | Equip Maintenance by Contract | 378 | 5 | 38,859 | 39,242 | 589 | 8,090 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 0 | 0 | 9,003 | 9,003 | 135 | 12,275 |
| 0925 | Equipment Purchases (Non-WCF) | 77,963 | 1,091 | -48,785 | 30,269 | 454 | 34,669 |
| 0926 | Other Overseas Purchases | 12,818 | 0 | -12,687 | 131 | 0 | 129 |
| 0930 | Other Depot Maintenance (Non WCF) | 45,204 | 633 | -33,835 | 12,002 | 180 | 47,749 |
| 0932 | Management & Professional Support Services | 7,294 | 102 | 1,514 | 8,910 | 134 | 8,635 |
| 0937 | Locally Purchased Fuel (Non-WCF) | 6,553 | 92 | -6,427 | 218 | 3 | 216 |
| 0987 | Other Intragovernmental Purchases | 190,436 | 2,666 | -163,460 | 29,642 | 445 | 13,400 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|-----------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0988 | Grants | 8,153 | 114 | -4,767 | 3,500 | 53 | -53 | 3,500 |
| 0989 | Other Contracts | 291,344 | 4,079 | -180,907 | 114,516 | 1,718 | -14,817 | 101,417 |
| 0998 | Other Costs | 0 | 0 | 3,739 | 3,739 | 60 | 1,793 | 5,592 |
| Total | | 1,653,193 | 27,890 | 1,056,644 | 2,737,727 | 18,167 | -823,254 | 1,932,640 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 7C
Detail by Subactivity Group 1C7C Equipment Maintenance

I.

Description of Operations Financed: The Support Equipment program supports approximately 989,000 individual items of support equipment. The Metrology and Calibration program maintains aviation core technical capability at 69 intermediate (I Level) and 21 depot (D Level) servicing activities worldwide. The program provides uniform units of measurements necessary to support over 425,000 aviation test and measurement systems to meet OPNAV and Commander Fleet Forces Command goals for calibration. Contract maintenance support or Life of Type services provides contractor maintenance services in direct support of a small population of EP-3 special mission aircraft. The E-6 integrated logistics support (ILS) program provides logistics support for the 16 aircraft flying 13,000 flight hours a year in support of national tasking. Digital Camera Receiving Stations – Digital Photographic Laboratories (DCRS – DPL) program finances the overhaul and rework of digital receiving stations and digital photo labs for all aircraft carriers and large deck amphibious ships. DCRS interfaces with transmitting systems integrated into TACAIR and rotary wing aircraft to support intelligence and reconnaissance missions. In addition, the program supports these systems at the ashore training commands responsible for training and supporting fleet technicians. The program includes processing, imaging, and interpretation equipment maintenance. External Fuel Tank maintenance program provides for the support of external fuel tanks during carrier operations. These fuel tanks provide the aircraft with the ability to carry more fuel during missions.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|--------------------------|----------------|----------------|-----------------|-----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$4,293 | \$4,293 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$0 | \$0 | \$4,293 | \$4,293 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$6,275 | \$3,677 | \$11,921 | \$15,598 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$6,275 | \$3,677 | \$11,921 | \$15,598 |
| | SAG Total | \$6,275 | \$3,677 | \$16,214 | \$19,891 |

Explanation of Change between FY 2011 and FY 2012: FY 2012 increase is for USMC support equipment reset to repair/refurbishment Ground Support Equipment (GSE) returning from OND.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|---------------------------|-------------------------|--------------|--------------------------|
| A. <u>Subactivity Group: 1C7C Equipment Maintenance</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.5- Equipment Maintenance | \$0 | \$0 | \$4,293 | \$4,293 |

OEF Narrative Justification: Provides funding to reconstitute Support Equipment (SE) that has been in theater in support of OEF to pre-war condition. The equipment requires depot level repair/refurbishment to maintain ready employability posture.

| | | | | |
|---------------------------------------|---------|---------|----------|----------|
| b. OND CBS 3.5- Equipment Maintenance | \$6,275 | \$3,677 | \$11,921 | \$15,598 |
|---------------------------------------|---------|---------|----------|----------|

OND Narrative Justification: Provides funding to reconstitute Support Equipment (SE) that has been in theater in support of OND to pre-war condition. The equipment requires depot level repair/refurbishment to maintain ready employability posture. Provide depot level calibration of Aviation Test, Monitoring and Diagnostic Equipment (TMDE)/Reference Calibration Standards (CALSTDs) used during weapon system maintenance. USMC support equipment reset requirement is critical to the support of all USMC Type/Model/Series (TMS) aircraft (H-1, H-53, F/A-18, AV-8, KC-130, EA-6B, MV-22). High operational tempo due to OCO operations since 2001 has taken an increasingly high toll on the condition of this equipment.

| | | | | |
|--------------|----------------|----------------|-----------------|-----------------|
| Total | \$6,275 | \$3,677 | \$16,214 | \$19,891 |
|--------------|----------------|----------------|-----------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C7C Equipment Maintenance

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0412 | Navy Managed Purchases | 118 | 4 | -122 | 0 | 0 | 0 | 0 |
| 0610 | Naval Air Warfare Center | 748 | 10 | -758 | 0 | 0 | 0 | 0 |
| 0613 | Naval Aviation Depots | 589 | 2 | -591 | 0 | 0 | 962 | 962 |
| 0637 | Naval Shipyards | 0 | 0 | 0 | 0 | 0 | 126 | 126 |
| 0661 | Depot Maintenance Air Force - Organic | 30 | 1 | -31 | 0 | 0 | 0 | 0 |
| 0662 | Depot Maintenance Air Force - Contract | 4,516 | 106 | -945 | 3,677 | -122 | 15,248 | 18,803 |
| 0987 | Other Intragovernmental Purchases | 274 | 4 | -278 | 0 | 0 | 0 | 0 |
| Total | | 6,275 | 127 | -2,725 | 3,677 | -122 | 16,336 | 19,891 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCH Combatant Commanders Core Operations

I. **Description of Operations Financed:** Provides COCOM support for Overseas Contingency Operations includes providing fully trained personnel to staff joint tasks force headquarters to minimize the time it takes for the task forces to become fully operational; collecting and analyzing operational lessons learned for rapid dissemination to the warfighters; providing HARMONIEWeb, an internet-based fully integrated collaborative tool that allows DoD and non-DoD agencies to coordinate their efforts in the operational area; and coordination of Global Force Management. The support includes travel, supplies, and personal equipment and protective gear for deployed military and civilian personnel and contract support for the joint task forces and collection of lessons learned.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$805 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$4,825 | \$640 | \$5,465 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$805 | \$4,825 | \$640 | \$5,465 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$4,299 | \$2,175 | -\$2,175 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$4,299 | \$2,175 | -\$2,175 | \$0 |
| | SAG Total | \$5,104 | \$7,000 | -\$1,535 | \$5,465 |

Explanation of Change between FY 2011 and FY 2012: Changes between FY2011 and FY 2012 reflect Security Assistance Forces (ISAF), Afghanistan Joint Command request for HARMONIE WEB support tailored to the ISAF Joint Command mission. The HARMONIE WEB request supports an additional 4,000 users in Afghanistan and represents sustainment of the internet-accessible service.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-----------------|------------------|
| A. <u>Subactivity Group 1CCH Combatant Commanders Core Operations</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$11 | \$0 | \$0 | \$0 |
| <u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. | | | | |
| b. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies | \$104 | \$0 | \$0 | \$0 |
| <u>OEF Narrative Justification:</u> Personal clothing and equipment for personnel deploying to augment joint task force headquarters and perform other joint force functions. | | | | |
| c. OEF CBS 2.7 - Body Armor | \$690 | \$0 | \$0 | \$0 |
| <u>OEF Narrative Justification:</u> Body armor for personnel deploying to augment joint task force headquarters and perform other joint force functions. | | | | |
| 2. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$0 | \$4,825 | \$640 | \$5,465 |
| <u>OEF Narrative Justification:</u> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Funding supports HARMONIEWeb, a virtual collaboration environment located on the internet and built for the exchange of unclassified information across the civil-military boundary associated with Stability, Security, Transition and Reconstruction (SSTR) operations. The initiative has improved the military's ability to exchange information with non-traditional partners, particularly in the critical stages of an operation. The system provides multilingual chat, full portal capability, virtual mapping with custom overlays, task tracking, and full virtual meeting capabilities to allow communication with those without access to the DOD network infrastructure. Security Assistance Forces (ISAF), Afghanistan Joint Command requested HARMONIE WEB support tailored to the ISAF Joint Command mission. The HARMONIE WEB request supports an additional 4,000 users in Afghanistan and represents sustainment of the internet-accessible service. It provides an enhanced language translation internet environment for non-classified communication throughout | | | | |
| b. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$4,299 | \$2,175 | -\$2,175 | \$0 |
| <u>OND Narrative Justification:</u> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Funding supports HARMONIEWeb, a virtual collaboration environment located on the internet and built for the exchange of unclassified information across the civil-military boundary associated with Stability, Security, Transition and Reconstruction (SSTR) operations. The initiative has improved the military's ability to exchange information with non-traditional partners, particularly in the critical stages of an operation. The system provides multilingual chat, full portal capability, virtual mapping with custom overlays, task tracking, and full virtual meeting capabilities to allow communication with those without access to the DOD network infrastructure. | | | | |
| Total | \$5,104 | \$7,000 | -\$1,535 | \$5,465 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCH Combatant Commanders Core Operations

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 |
|---|--|---------------------------------|--------------|---------------|---------------------------------|--------------|---------------|----------|
| | | FY 2010 | Price Growth | Program | FY 2011 | Price Growth | Program | Estimate |
| OP 32 Line Items as Applicable (\$ in Thousands) | | Estimate | | Growth | Estimate | | Growth | |
| 0101 | Executive, General and Special Schedules | 33 | 0 | -33 | 0 | 0 | 0 | 0 |
| 0308 | Travel of Persons | 11 | 0.154 | -11.154 | 0 | 0 | 0 | 0 |
| 0647 | DISA Information Services | 4,299 | -601.86 | -3697.14 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 4,500 | 4,500 | 68 | -4,568 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 761 | 11 | -772 | 0 | 0 | 0 | 0 |
| 0989 | Other Contracts | 0 | 0 | 2,500 | 2,500 | 38 | 2,928 | 5,465 |
| Total | | 5,104 | -591 | 2,487 | 7,000 | 105 | -1,640 | 5,465 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group ICCM Combatant Commanders Direct Mission Support

I. Description of Operations Financed: USPACOM promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation and responding to crises. The Joint Intelligence Operations Center provides all source intelligence to the war fighters, planners and policy makers in USPACOM Area of Responsibility (AOR). U.S. Joint Forces Command (USJFCOM) assigns nearly all conventional forces in the continental U.S., providing trained and capable forces to commanders in the field. Utilizing the Joint Enabling Capability mission, it identifies joint lessons learned and joint operational capabilities that are used to inform decision makers, support joint training, education and experimentation venues.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|------------|-----------------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$442 | \$189 | \$9 | \$198 |
| 2.0 | Personnel Support | \$345 | \$406 | -\$139 | \$267 |
| 3.0 | Operating Support | \$62,933 | \$4,977 | -\$3,526 | \$1,451 |
| 4.0 | Transportation | \$0 | \$0 | \$77 | \$77 |
| | OEF Totals | \$63,720 | \$5,572 | -\$3,579 | \$1,993 |
| | OND (FY 2010 is OIF) | | | | |
| 1.0 | Personnel | \$0 | \$25 | -\$25 | \$0 |
| 2.0 | Personnel Support | \$92 | \$178 | -\$78 | \$100 |
| 3.0 | Operating Support | \$0 | \$1,680 | -\$1,680 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$92 | \$1,883 | -\$1,783 | \$100 |
| | SAG Total | \$63,812 | \$7,455 | -\$5,362 | \$2,093 |

Explanation of Change between FY 2011 and FY 2012: The large decrease from FY2010 to FY 2011 is due to a decrease in OCO lessons learned funding and one-time funding to provide Joint Training of forces to employ counter-IED capabilities and to leverage information sources to defeat IED networks. Funds decrease again into FY 2012 due to the reduction in support for OND and lower estimates for support equipment and service contracts for OEF.

A. Subactivity Group ICCM Combatant Commanders Direct Mission Support

1. Cost Breakdown Structure (CBS) 1.0

| | | | | |
|-------------------------------|-------|-------|-----|-------|
| a. OEF CBS 1.2 - Civilian Pay | \$442 | \$189 | \$9 | \$198 |
|-------------------------------|-------|-------|-----|-------|

OEF Narrative Justification: Includes the cost of overtime and premium pay to support theater operations.

| | | | | |
|-------------------------------|-----|------|-------|-----|
| b. OND CBS 1.2 - Civilian Pay | \$0 | \$25 | -\$25 | \$0 |
|-------------------------------|-----|------|-------|-----|

OND Narrative Justification: Includes the cost of overtime and premium pay to support theater operations.

2. Cost Breakdown Structure (CBS) 2.0

| | | | | |
|---|-------|-------|--------|-------|
| a. OEF CBS 2.1 - Temporary Duty (TAD/TDY) | \$345 | \$384 | -\$139 | \$245 |
|---|-------|-------|--------|-------|

OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan and the Horn of Africa.

| | | | | |
|---|------|-------|-------|-------|
| b. OND CBS 2.1 - Temporary Duty (TAD/TDY) | \$92 | \$178 | -\$78 | \$100 |
|---|------|-------|-------|-------|

OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Includes travel to Iraq for the production of Lessons Learned.

| | | | | |
|--|-----|------|-----|------|
| c. OEF CBS 2.2 - Clothing and Other Equipment and Supplies | \$0 | \$22 | \$0 | \$22 |
|--|-----|------|-----|------|

OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation at the joint task force headquarters.

3. Cost Breakdown Structure (CBS) 3.0

| | | | | |
|--|---------|---------|----------|------|
| a. OEF CBS 3.3- Other Supplies and Equipment | \$4,518 | \$2,583 | -\$2,550 | \$33 |
|--|---------|---------|----------|------|

OEF Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.

| | | | | |
|--|-----|------|-------|-----|
| b. OND CBS 3.3- Other Supplies and Equipment | \$0 | \$25 | -\$25 | \$0 |
|--|-----|------|-------|-----|

OND Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.

| | | | | |
|---|----------|---------|--------|---------|
| c. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$58,415 | \$2,394 | -\$976 | \$1,418 |
|---|----------|---------|--------|---------|

OEF Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes equipment servicing contracts, contractor support, wireless communications support to deployed joint task forces and the collection of joint operational lessons learned, and Afghanistan training support. FY10 includes funds to provide Joint Training of forces to employ counter-IED capabilities and to leverage information sources to defeat IED networks.

| | | | | |
|---|-----|---------|----------|-----|
| d. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$0 | \$1,655 | -\$1,655 | \$0 |
|---|-----|---------|----------|-----|

OND Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes wireless charges for JFCOM Mult-National Force-Iraq Knowledge Management Framework and contractor support services for the Support Elements for the production of Lessons Learned.

4. **Cost Breakdown Structure (CBS) 4.0**

| | | | | |
|---------------------------------------|-----|-----|------|------|
| a. OEF CBS 4.5 - Other Transportation | \$0 | \$0 | \$77 | \$77 |
|---------------------------------------|-----|-----|------|------|

OEF Narrative Justification: For transportation to and from ports of entry and departure and includes multi-mode where required .

| | | | | |
|--------------|----------|---------|----------|---------|
| Total | \$63,812 | \$7,455 | -\$5,362 | \$2,093 |
|--------------|----------|---------|----------|---------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCM Combatant Commanders Direct Mission Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 442 | 0 | -253 | 189 | 0 | 9 | 198 |
| 0308 | Travel of Persons | 437 | 6 | -82 | 361 | 5 | -21 | 345 |
| 0614 | Spawar Systems Center | 310 | -6 | -304 | 0 | 0 | 0 | 0 |
| 0706 | AMC Channel Passenger | 0 | 0 | 61 | 61 | 1 | 0 | 62 |
| 0771 | Commercial Transportation | 0 | 0 | 15 | 15 | 0 | 0 | 15 |
| 0920 | Supplies & Materials (Non WCF) | 5,052 | 71 | 490 | 5,613 | 84 | -5,642 | 55 |
| 0921 | Printing and Reproduction | 1,100 | 15 | -1,115 | 0 | 0 | 0 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 644 | 9 | -653 | 0 | 0 | 0 | 0 |
| 0989 | Other Contracts | 14,281 | 200 | -14,481 | 0 | 0 | 0 | 0 |
| 0998 | Other Costs | 41,546 | 457 | -40,787 | 1,216 | 18 | 184 | 1,418 |
| | Total | 63,812 | 752 | -57,109 | 7,455 | 109 | -5,471 | 2,093 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D3D In-service Weapons System Support

I. **Description of Operations Financed:** Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Systems include Unmanned Aerial Vehicles (UAV), Explosive Ordnance Disposal (EOD) equipment, and Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program support. Funding is provided for a variety of in-service engineering and maintenance tasks which support Overseas Contingency Operations.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$241 | \$0 | \$5,776 | \$5,776 |
| 2.0 | Personnel Support | \$10 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$48,778 | \$48,859 | \$97,637 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$251 | \$48,778 | \$54,635 | \$103,413 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$72,226 | \$50,340 | -\$28,293 | \$22,047 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$72,226 | \$50,340 | -\$28,293 | \$22,047 |
| | SAG Total | \$72,477 | \$99,118 | \$26,342 | \$125,460 |

Explanation of Change between FY 2011 and FY 2012: Changes reflects increased efforts for the Combined Explosive Exploitation Cell operational mission and JIEDDO T3 Initiatives in support of IED threat in Afghanistan. Provides maintenance and sustainment support to four Level II and one Level III-Forward Weapons Technical Intelligence labs, a National Intelligence Exploitation Facility (NIEF), and maintenance and repairs for MK 1 and MK 2 EOD Robots.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|--------------|--------------------------|
| A. <u>Subactivity Group 1D3D In-service Weapons System Support</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OEF CBS 1.2- Civilian Pay | \$241 | \$0 | \$5,776 | \$5,776 |

OEF Narrative Justification: To provide augmentation of Civil Service support staff necessary to maintain operational capability of fleet MMS (i.e. MKs 4, 6, 7 & 8) due to degradation of system capabilities while fleet manning is required in the Afghanistan theater of operations (ATO).

| | | | | |
|---|------|-----|-----|-----|
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1 - Temporary Duty (TAD/TDY) | \$10 | \$0 | \$0 | \$0 |

OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.

| | | | | |
|---|-----|-----|----------|----------|
| 3. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.2- Operations OPTEMPO | \$0 | \$0 | \$20,064 | \$20,064 |

OEF Narrative Justification: Funds supported the EOD T-Hawk UAS for TF Paladin in OEF. Funding will support repairs, Field Service Representatives (FSRs) and the pre-deployment training of EOD forces. EOD T-Hawk is a portable UAS for Joint Service EOD teams in OEF to provide tactical reconnaissance, surveillance, and target acquisition (TRSTA). It improves situational awareness of an incident site, rapidly rearches a target site, regardless of terrain and without personnel exposure to identify suspect items and trigger mechanisms and JIEDDO T3 initiatives.

| | | | | |
|--|-----|----------|-----------|----------|
| b. OEF CBS 3.3- Other Supplies and Equipment | \$0 | \$48,778 | -\$20,058 | \$28,720 |
|--|-----|----------|-----------|----------|

OEF Narrative Justification: The Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program provides the forces of all military services with EOD technical information/Decision Support System and In-Service Engineering support required to accomplish their mission. Also, provides for the Improvised Explosive Device (IED) collection and exploitation capability and rapid dissemination of EOD information to counter the IED threat.

| | | | | |
|--|----------|----------|----------|---------|
| c. OND CBS 3.3- Other Supplies and Equipment | \$72,226 | \$12,303 | -\$3,388 | \$8,915 |
|--|----------|----------|----------|---------|

OND Narrative Justification: The Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program provides the forces of all military services with EOD technical information/Decision Support System and In-Service Engineering support required to accomplish their mission. Also, provides for the Improvised Explosive Device (IED) collection and exploitation capability and rapid dissemination of EOD information to counter the IED threat.

| | | | | |
|---------------------------------------|-----|-----|----------|----------|
| d. OEF CBS 3.5- Equipment Maintenance | \$0 | \$0 | \$44,334 | \$44,334 |
|---------------------------------------|-----|-----|----------|----------|

OEF Narrative Justification: Provides maintenance and sustainment support to four Level II and one Level III-Forward Weapons Technical Intelligence labs in support of CENTCOM JUONS 0410 and 0398. The above facilities support technical and forensic exploitation of IEDs in the Afghanistan Theater of Operation (ATO). Provides maintenance and sustainment funding to support and maintain a National Intelligence Exploitation Facility (NIEF) in support of "Thermal Station" Level II Weapons Technical Intelligence equipment as described in CENTCOM JUONS 0404 and CENTCOM RFF 1118. Funding is required to support the maintenance and repairs for MK 1 and MK 2 EOD Robots as well as repairing equipment and tools used exhaustively in pre-deployment training. OPTEMPO for deployed EOD operational forces has greatly increased and will continue to grow. Additional funding is required to adequately maintain and repair these systems, equipment and tools. This funding also provides the capability to track, identify and address obsolescence, wear, sub component failure and system readiness issues.

f. OEF CBS 3.7

| FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-------------------|-----------------|---------|------------------|
| \$0 | \$0 | \$4,519 | \$4,519 |

OEF Narrative Justification: Provides manning required to operate and support four Level II and one Level III-Forward Weapons Technical Intelligence labs in support of CENTCOM JUONS 0410 and 0398. Also provides contractor manning of three positions on the CJTF PALADIN Joint Manning Document. All of the above positions support technical and forensic exploitation of IEDs in Afghanistan. Provides contractor manning to support and operate a National Intelligence Exploitation Facility (NIEF) in support of "Thermal Station" as described in

g. OND CBS 3.7

| | | | |
|-----|----------|-----------|----------|
| \$0 | \$38,037 | -\$24,905 | \$13,132 |
|-----|----------|-----------|----------|

OND Narrative Justification: Provides Operations and sustainment funding to support forces of all military services with updated EOD render-safe procedures. Provides funding for in-service engineering support to EOD and CREW systems to provide reliable, supportable and mission ready equipment/systems. Funding supports Fleet Technical Representatives, Direct Fleet Supply Support and Inventory Control, Fleet / Field EOD/CREW Procedures Quality Review Process, Fleet / Field Engineering Support, Maintenance Engineering, Configuration Management, and Technical Data Package Maintenance. Provides contractor manning funding to support and maintain six billets on the CJTF TROY Joint Manning Document (JMD). All billets support the operation of Combined Explosives Exploitation Cell (CEXC) Operations, which conduct technical and forensic exploitation of IEDs, throughout the Iraq Theater of Operation (ITO).

Total

| | | | |
|----------|----------|----------|-----------|
| \$72,477 | \$99,118 | \$26,342 | \$125,460 |
|----------|----------|----------|-----------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D3D In-service Weapons System Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0610 | Naval Air Warfare Center | 6,124 | 81 | -2,781 | 3,424 | -67 | 1,171 | 4,528 |
| 0611 | Naval Surface Warfare Center | 54,860 | 1,306 | 22,783 | 78,949 | -2,866 | -15,845 | 60,238 |
| 0614 | Spawar Systems Center | 11,493 | -237 | 4,051 | 15,307 | 303 | 38 | 15,648 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 0 | 0 | 0 | 43,287 | 43,287 |
| 0987 | Other Intragovernmental Purchases | 0 | 0 | 1,438 | 1,438 | 22 | 299 | 1,759 |
| Total | | 72,477 | 1,150 | 25,491 | 99,118 | -2,608 | 28,950 | 125,460 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D4D Weapons Maintenance

I. Description of Operations Financed: Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations. Specific supported areas include:

1. Air-Launched Missile Rework provides maintenance at Naval Weapons Stations (NWS) and Navy owned or commercial depots – Designated Overhaul Points (DOP). Maintenance performed at the NWS consists of testing for reliability and proper functioning of the missile after its expected serviceable-in-service-time (SIST) has expired or when a failure occurs during Fleet use. Systems supported include AWW-13, DATA LINK PODS, Harpoon, SLAM-ER, HARM, AARGM, Sidewinder AIM-9M and AIM-9X missiles.
2. Air-Launched Ordnance and Ammunition Rework provides for renovation for conventional ordnance, aircraft gun systems, aircraft armament equipment and fuel tanks. Renovation performed on conventional ordnance (Bombs, Rockets, Aircrew Escape Propulsion Systems (AEPS), Cartridge Actuated Devices (CADS), Chaff, Ammunition, and Pyrotechnics) consists of component replacement. Renovation performed on aircraft gun systems and aircraft armament equipment (Bomb Racks and Missile Launchers) consists of metal part corrosion control, component replacement, and repackaging. Systems supported include Direct Attack Weapons, JSOW and JDAM.
3. Unmanned Aircraft Systems (UAS) maintenance is performed primarily at Naval Air Warfare Center Aircraft Division (NAWC AD), Patuxent River and commercial OEM depots. System support requirements include PBL/CLS, repair of crash damaged components, repair of repairables (ROR), scheduled maintenance, go/no-go testing, and flight programming. Systems supported include Scan Eagle, Shadow, Firescout and STUAS.
4. Navy Mission Planning Systems (NavMPS) provides software and hardware maintenance, and user training performed primarily at Naval Air Warfare Center Weapons Division (NAWC WD) for all NavMPS which include Tactical Automated Mission Planning System (TAMPS), Joint Mission Planning System (JMPS) and Navy Portable Flight Planning Systems (NPFPS).
5. Logistics Element Support (LES) finances the logistics support for a growing and aging population of in-service weapons and is designed to introduce and monitor initiatives that reduce the overall maintenance burden.
6. Target Maintenance provides support for Aerial Targets, by maintaining target support equipment, transporting targets, building up targets, which include rocket assist installation and target engine/rocket testing.
7. Weapons Engineering Technical Services provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation,

II. Financial Summary (\$ in Thousand)

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$109,666 | \$75,674 | \$122,709 | \$198,383 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$109,666 | \$75,674 | \$122,709 | \$198,383 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$9,867 | \$6,845 | -\$4,145 | \$2,700 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$9,867 | \$6,845 | -\$4,145 | \$2,700 |
| | SAG Total | \$119,533 | \$82,519 | \$118,564 | \$201,083 |

Explanation of Change between FY 2011 and FY 2012: Increase in FY 2012 are due to additional requirements for the Global hawk Maritime Demonstrator, Cargo UAS , and the VTUAV Expeditionary Deployment.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-------|------------------|
|--|-------------------|-----------------|-------|------------------|

A. Subactivity Group 1D4D Weapons Maintenance

1. Cost Breakdown Structure (CBS) 3.0

| | | | | |
|---------------------------------------|-----------|----------|-----------|-----------|
| a. OEF CBS 3.5- Equipment Maintenance | \$109,666 | \$75,674 | \$122,709 | \$198,383 |
|---------------------------------------|-----------|----------|-----------|-----------|

OEF Narrative Justification: Funds are requested for (1) operations and maintenance support for the GHMD system (also referred to as Broad Area Maritime Surveillance - Demonstration (BAMS-D)), which is currently deployed to United States Central Command/Naval Forces Central Command (CENTCOM/NAVCENT) as part of the Intelligence, Surveillance, and Reconnaissance (ISR) Task Force. (2) Cargo unmanned aircraft JUONS/UUNS. (3) VTUAV to sustain operations in OEF. (4) Scan Eagle to continue critical Intelligence, Surveillance, and Reconnaissance (ISR) operations and maintenance support to Naval Special Warfare and Joint Special Operations Forces deployed for OEF operations. (5) Air Launched Weapons Depot Maintenance for air-to-ground weapons used in support of OCO operations. (6) TOPSCENE to improve battlespace situation awareness through realistic mission rehearsal. (7) MCTUAS to provide critical operations and maintenance along with pre-deployment training support to three Marine Unmanned Aerial Vehicle Squadrons deployed to Afghanistan.

| | | | | |
|---------------------------------------|---------|---------|----------|---------|
| b. OND CBS 3.5- Equipment Maintenance | \$9,867 | \$6,845 | -\$4,145 | \$2,700 |
|---------------------------------------|---------|---------|----------|---------|

OND Narrative Justification: Funding is required for the Sidewinder AIM-9M in order to meet fleet mission and readiness.

| | | | | |
|--------------|------------------|-----------------|------------------|------------------|
| Total | \$119,533 | \$82,519 | \$118,564 | \$201,083 |
|--------------|------------------|-----------------|------------------|------------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D4D Weapons Maintenance

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|---|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|---------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0308 | Travel of Persons | 338 | 5 | 212 | 555 | 8 | 2 | 565 |
| 0602 | Army Depot Sys Cmd-Maintenance | 1,800 | -21 | -1,124 | 655 | -76 | 2,025 | 2,604 |
| 0610 | Naval Air Warfare Center | 11,534 | 152 | -4,971 | 6,715 | -132 | 14,180 | 20,763 |
| 0611 | Naval Surface Warfare Center | 800 | 19 | -805 | 14 | -1 | 1 | 14 |
| 0612 | Naval Undersea Warfare Center | 10 | 0 | -10 | 0 | 0 | 0 | 0 |
| 0613 | Naval Aviation Depots | 1,236 | 5 | -1,241 | 0 | 0 | 800 | 800 |
| 0614 | Spawar Systems Center | 5,767 | -119 | 1,763 | 7,411 | 147 | -308 | 7,250 |
| 0661 | Depot Maintenance Air Force - Organic | 0 | 0 | 942 | 942 | -31 | 59 | 970 |
| 0771 | Commercial Transportation | 1,300 | 18 | -992 | 326 | 88 | 69 | 483 |
| 0922 | Equip Maintenance by Contract | 0 | 0 | 0 | 0 | 0 | 22,310 | 22,310 |
| 0929 | Aircraft Reworks by Contract | 81,243 | 1,137 | -36,944 | 45,436 | 2,317 | 75,317 | 123,070 |
| 0932 | Management & Professional Support Services | 2,400 | 34 | 4,064 | 6,498 | 97 | -4,280 | 2,315 |
| 0933 | Studies, Analysis, & Evaluations | 506 | 7 | -313 | 200 | 3 | -3 | 200 |
| 0934 | Engineering & Technical Services | 1,641 | 23 | -414 | 1,250 | 19 | 6,406 | 7,675 |
| 0987 | Other Intragovernmental Purchases | 2,929 | 41 | 400 | 3,370 | 51 | 8,179 | 11,600 |
| 0989 | Other Contracts | 8,029 | 112 | 1,006 | 9,147 | 137 | -8,820 | 464 |
| | Total | 119,533 | 1,414 | -38,428 | 82,519 | 2,627 | 115,937 | 201,083 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D7D Other Weapons Systems Support

I. **Description of Operations Financed:** Funding is required to support and maintain the infrastructure for the Joint Warfare Analysis Center (JWAC) to accomplish its Command mission and charter. This includes Automated Information Systems hardware, software and maintenance; and the operation of support systems for searching, storing, and retrieving national intelligence imagery and information. Also included is the operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Funding also supports the Navy Systems Management Activity (NSMA) Classified Programs. Accordingly, the details specific to these programs are held at a higher classification. JWAC has forward deployed civilians (total of 9) in theater at all times. The personnel in theater have reachback capability to dedicated analyst within JWAC. Analysis is focused along three lines of operations: effects assessments, network targeting, and infrastructure support. No personnel are requested for the projected FY 2012 JWAC level of support for OND.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$1,528 | \$921 | \$389 | \$1,310 |
| 2.0 | Personnel Support | \$0 | \$2 | \$8 | \$10 |
| 3.0 | Operating Support | \$25 | \$7,356 | -\$7,354 | \$2 |
| 4.0 | Transportation | \$225 | \$95 | \$40 | \$135 |
| | OEF Totals | \$1,778 | \$8,374 | -\$6,917 | \$1,457 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$10 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$14,368 | \$8,564 | -\$8,564 | \$0 |
| 4.0 | Transportation | \$12 | \$0 | \$0 | \$0 |
| | OND Totals | \$14,390 | \$8,564 | -\$8,564 | \$0 |
| | SAG Total | \$16,168 | \$16,938 | -\$15,481 | \$1,457 |

Explanation of Change between FY 2011 and FY 2012: Change from FY 2011 to FY 2012 reflects the end of support for OND and a reduction in services for OEF.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|----------|------------------|
| A. Subactivity Group 1D7D Other Weapons Systems Support | | | | |
| 1. Cost Breakdown Structure (CBS) 1.0 | | | | |
| a. OEF CBS 1.2 Civilian Pay | \$1,528 | \$921 | \$389 | \$1,310 |
| <u>OEF Narrative Justification:</u> Funding supports overtime, hazardous duty pay and compensation. | | | | |
| b. OND CBS 1.2 Civilian Pay | \$10 | \$0 | \$0 | \$0 |
| <u>OND Narrative Justification:</u> Funding supports overtime, hazardous duty pay and compensation. | | | | |
| 2. Cost Breakdown Structure (CBS) 2.0 | | | | |
| a. OEF CBS 2.2 - Clothing and Other Equipment and Supplies | \$0 | \$2 | \$8 | \$10 |
| <u>OEF Narrative Justification:</u> Funding provides deployment gear for civilian personnel. | | | | |
| 3. Cost Breakdown Structure (CBS) 3.0 | | | | |
| a. OND CBS 3.2- Operations OPTEMPO | \$0 | \$2,590 | -\$2,590 | \$0 |
| <u>OND Narrative Justification:</u> Operating costs associated with the Joint Warfare Analysis Center (JWAC) supporting overseas contingency operations mission assessment and tasking. This includes the increased OPTEMPO for the Littoral Surveillance Radar System (LSRS) associated with three additional units that have been deployed. Additionally, the OPTEMPO has caused an escalation in spares utilized, as well as increased repair and supply chain costs. | | | | |
| b. OEF CBS 3.3- Other Supplies and Equipment | \$25 | \$6 | -\$4 | \$2 |
| <u>OEF Narrative Justification:</u> Funding is provided for supplies and other mission related equipment. | | | | |
| c. OND CBS 3.5- Equipment Maintenance | \$3,214 | \$0 | \$0 | \$0 |
| <u>OND Narrative Justification:</u> Funding is provided for maintenance of mission related equipment. | | | | |
| d. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$0 | \$7,350 | \$0 | \$0 |
| <u>OEF Narrative Justification:</u> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, fuel coupons, computer and internet, maintenance of small equipment, technical equipment services, small purchase contracts, and increased depot maintenance. | | | | |
| e. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$11,154 | \$5,974 | \$0 | \$0 |
| <u>OND Narrative Justification:</u> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, fuel coupons, computer and internet, maintenance of small equipment, technical equipment services, small purchase contracts, and increased depot maintenance. | | | | |

4. **Cost Breakdown Structure (CBS) 4.0**

a. OEF CBS 4.1 - Airlift

OEF Narrative Justification: Funding is provided for commercial flights.

b. OND CBS 4.1 - Airlift

OND Narrative Justification: Funding is provided for commercial flights.

Total

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|---------------------------|-------------------------|------------------|--------------------------|
| | \$225 | \$95 | \$40 | \$135 |
| | \$12 | \$0 | \$0 | \$0 |
| | \$16,168 | \$16,938 | -\$15,481 | \$1,457 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D7D Other Weapons Systems Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|---|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 1,538 | 0 | 653 | 2,191 | 0 | -882 | 1,309 |
| 0308 | Travel of Persons | 237 | 3 | -14 | 226 | 3 | -94 | 135 |
| 0922 | Equip Maintenance by Contract | 5,000 | 70 | 80 | 5,150 | 77 | -5,227 | 0 |
| 0989 | Other Contracts | 9,393 | 132 | -154 | 9,371 | 141 | -9,499 | 13 |
| Total | | 16,168 | 205 | 565 | 16,938 | 221 | -15,702 | 1,457 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSIT Enterprise Information Technology

I. Description of Operations Financed: Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, helping the Navy and Marine Corps to meet these critical objectives: enhanced network security, interoperability with other Services, world-wide knowledge sharing, increased productivity, improved systems reliability and quality of service at reduced cost of voice, video and data services. Also supported in this sub-activity group is Outside the Continental United States (OCONUS) Navy Enterprise Network (ONE-NET), a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art IT capability.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|--------------------------|----------------|-----------------|------------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$9,786 | \$10,350 | -\$10,350 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$9,786 | \$10,350 | -\$10,350 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$5,095 | \$5,095 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$5,095 | \$5,095 |
| | SAG Total | \$9,786 | \$10,350 | -\$5,255 | \$5,095 |

Explanation of Change between FY 2011 and FY 2012:

Current Unix operating system used in Bahrain for OND for the network management systems (Tivoli) is currently nearing end of life/end of support. Tivoli provides management of patchng, inventory and service monitoring. ITSM (Information Technology Services Management) is also reaching end of life/end of support.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-----------------|------------------|
| A. <u>Subactivity Group BSIT Enterprise Information Technology</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.6- C4I | \$9,786 | \$10,350 | -\$10,350 | \$0 |
| <u>OEF Narrative Justification:</u> Includes funding for One-Net Migration, a program of record that modernizes the Navy's OCONUS (Far East, Europe, Bahrain) IT infrastructure, and NMCI Information Assurance (IA) operations in support of OCO. | | | | |
| b. OND CBS 3.6- C4I | \$0 | \$0 | \$5,095 | \$5,095 |
| <u>OND Narrative Justification:</u> Current Unix operating system used for our network management systems (Tivoli) is currently nearing end of life/end of support. Tivoli provides management of patching, inventory and service monitoring. ITSM is also reaching end of life/end of support. Remedy provides trouble ticketing system, incident management and asset management services. Remedy and Tivoli are an integral part of the change and configuration management process. Version 7 will provide Configuration Management Database (CMDB) and support Information Technology Infrastructure Library Version 3. These projects maintain the capability for Bahrain to manage the IT infrastructure, track changes, provide network patching and track trouble tickets. | | | | |
| Total | \$9,786 | \$10,350 | -\$5,255 | \$5,095 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSIT Enterprise Information Technology

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|---|---|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0631 | Naval Facilities Engineering Svc Center | 6,741 | 119 | -6,860 | 0 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 1,198 | 17 | 9,135 | 10,350 | 155 | -10,505 | 0 |
| 0989 | Other Contracts | 1,847 | 26 | -1,873 | 0 | 0 | 5,095 | 5,095 |
| Total | | 9,786 | 162 | 402 | 10,350 | 155 | -5,410 | 5,095 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSM1 Sustainment, Restoration and Modernization

I. **Description of Operations Financed:** Facility Sustainment, Restoration and Modernization (FSRM) and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance and repair for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their missions. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and alteration of existing facilities. Funding this request is necessary based on the increased wear and tear at facilities or additional force protection resulting from OCO requirements. Starting in FY 2007, the Navy became executive agent for Joint Task Force - Horn of Africa (JTF-HOA), assuming control of all base management functions in Djibouti from the Marine Corps. Starting in FY10, the Navy became the executive agent for ISA Air Base.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|----------------------|-------------------|-------------------|-----------------|----------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$49,611 | \$28,250 | -\$1,457 | \$26,793 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$49,611 | \$28,250 | -\$1,457 | \$26,793 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$49,611 | \$28,250 | -\$1,457 | \$26,793 |

Explanation of Change between FY 2011 and FY 2012: OEF reduction is the result of lower sustainment requirements for water/sewer, flooring, berthing, and electrical repairs in Djibouti.

| | FY 2010 | FY2011 | Delta | FY 2012 |
|---|-----------------|-----------------|-----------------|-----------------|
| | Actual | Total | | Total |
| A. <u>Subactivity Group BSM1 Sustainment, Restoration and Moderization</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.4 - Facilities/Base Support | \$49,611 | \$28,250 | -\$1,457 | \$26,793 |

OEF Narrative Justification: Funds sustainment, restoration, and modernization of Navy facilities required by operating forces in direct support of Operation Enduring Freedom. Includes the Camp Lemonier Djibouti (CLDJ) Joint Task Force Horn of Africa (JTF-HOA) base operating contract sustainment/maintenance costs, other CLDJ facility sustainment costs, the Jebel Ali (UAE) sustainment program, and ISA Air Base. Decrease funding in FY12 supports reduced sustainment, restoration and modernization in Djibouti, Bahrain, and UAE Nations.

| | | | | |
|--------------|-----------------|-----------------|-----------------|-----------------|
| Total | \$49,611 | \$28,250 | -\$1,457 | \$26,793 |
|--------------|-----------------|-----------------|-----------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSMI Sustainment, Restoration and Modernization

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 34 | 34 | 1 | -20 | 15 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 33,972 | 476 | -6,232 | 28,216 | 423 | -1,861 | 26,778 |
| 0989 | Other Contracts | 15,639 | 219 | -15,858 | 0 | 0 | 0 | 0 |
| Total | | 49,611 | 695 | -22,056 | 28,250 | 424 | -1,881 | 26,793 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSS1 Base Operating Support

I. Description of Operations Financed: Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, and morale, welfare and recreation operations. Starting in FY 2007, the Navy became executive agent for Joint Task Force - Horn of Africa (JTF-HOA), assuming control of all base management functions in Djibouti from the Marine Corps. Starting in FY 2010, the Navy became executive agent for Tent City, assuming control of all base management functions in Bahrain.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|--------------------------|-------------------|-----------------|-----------|------------------|
| 0EF | CBS Title | | | | |
| 1.0 | Personnel | \$156 | \$1,233 | \$6,097 | \$7,330 |
| 2.0 | Personnel Support | \$1,437 | \$4,138 | -\$937 | \$3,201 |
| 3.0 | Operating Support | \$319,953 | \$375,474 | -\$33,888 | \$341,586 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | 0EF Totals | \$321,546 | \$380,845 | -\$28,728 | \$352,117 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$10,957 | \$904 | -\$811 | \$93 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$10,957 | \$904 | -\$811 | \$93 |
| | SAG Total | \$332,503 | \$381,749 | -\$29,539 | \$352,210 |

Explanation of Change between FY 2011 and FY 2012:

Decrease d funding is due to a reduction in Tent City support, gate guard contracts and BOS contract in Djibouti.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|------------------|------------------|------------------|
| A. <u>Subactivity Group BSS1 Base Operating Support</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OEF CBS 1.2- Civilian Pay | \$156 | \$1,233 | \$6,097 | \$7,330 |
| <u>OEF Narrative Justification:</u> Civilian Pay for employees in direct support of Overseas Contingency Operations (OCO). | | | | |
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$1,437 | \$3,895 | -\$1,003 | \$2,892 |
| <u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Includes travel costs to support operations in Djibouti, Temporarily Assigned Duty (TAD) for backshop support to Camp Lemonier - Djibouti (CLDJ); TAD/travel for Military Working Dog (MWD) teams; Master-at-Arms; religious programs personnel; environmental programs personnel. | | | | |
| b. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies | \$0 | \$243 | \$66 | \$309 |
| <u>OEF Narrative Justification:</u> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. | | | | |
| 3. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.1- Training | \$19,396 | \$2,020 | \$225 | \$2,245 |
| <u>OEF Narrative Justification:</u> Small Arms Range Training. | | | | |
| b. OEF CBS 3.4- Facilities/Base Support | \$300,557 | \$373,454 | -\$34,113 | \$339,341 |
| <u>OEF Narrative Justification:</u> Funds are in support of BOS Contracts, Airport Leases, Land Leases, Pier Leases, Gate Guard Contracts, Harbor Security, Utilities, Training, emergency management, and communication at Djibouti, UAE Nations, Tent City, and Guantanamo Bay. Decreased funding in FY12 supports reduced support at Tent City, training, and Gate Guard Contracts. Supplies and Equipment in support of Djibouti, UAE Nations, Tent City, and Guantanamo Bay. Supplies and Equipment consist of Small Arm Range Equipment, office supplies, furniture, compliance equipment, MWR, Equipment, Collateral Equipment, and foam filled fenders. | | | | |
| c. OND CBS 3.4- Facilities/Base Support | \$10,957 | \$904 | -\$811 | \$93 |
| <u>OND Narrative Justification:</u> Funds are in support of force protection and communication services. | | | | |
| Total | \$332,503 | \$381,749 | -\$29,539 | \$352,210 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSS1 Base Operating Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | |
|---|--|---------------------------------|--------------|---------|---------------------------------|--------------|---------|----------|
| | | FY 2010 | Price Growth | Program | FY 2011 | Price Growth | Program | FY 2012 |
| | | Estimate | | Growth | Estimate | | Growth | Estimate |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 156 | 0 | -156 | 0 | 0 | 0 | 0 |
| 0308 | Travel of Persons | 1,437 | 20 | -20 | 1,437 | 22 | 841 | 2,300 |
| 0401 | DFSC Fuel | 2,820 | 355 | -3,175 | 0 | 0 | 0 | 0 |
| 0634 | Naval Public Works Centers East Coast (Other) | 10,512 | 1,072 | -11,584 | 0 | 0 | 0 | 0 |
| 0771 | Commercial Transportation | 245 | 3 | -248 | 0 | 0 | 1 | 1 |
| 0912 | Standard Level User Charges(GSA Leases) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0913 | PURCH UTIL (Non WCF) | 3 | 0 | -3 | 0 | 0 | 0 | 0 |
| 0914 | Purchased Communications (Non WCF) | 7,625 | 107 | -7,732 | 0 | 0 | 0 | 0 |
| 0915 | Rents | 44,085 | 617 | -29,090 | 15,612 | 234 | 6,529 | 22,375 |
| 0920 | Supplies & Materials (Non WCF) | 8,842 | 124 | 7,636 | 16,602 | 249 | 3,812 | 20,663 |
| 0921 | Printing and Reproduction | 0 | 0 | 1 | 1 | 0 | 20 | 21 |
| 0922 | Equip Maintenance by Contract | 31 | 0 | -31 | 0 | 0 | 0 | 0 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 116 | 2 | -118 | 0 | 0 | 0 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 3,134 | 44 | -3,173 | 5 | 0 | -1 | 4 |
| 0926 | Other Overseas Purchases | 118,027 | 0 | -99,995 | 18,032 | 0 | 15,010 | 33,042 |
| 0932 | Management & Professional Support Services | 0 | 0 | 663 | 663 | 10 | -111 | 562 |
| 0933 | Studies, Analysis, & Evaluations | 8,069 | 113 | -8,182 | 0 | 0 | 0 | 0 |
| 0934 | Engineering & Technical Services | 0 | 0 | 7,619 | 7,619 | 114 | -1,272 | 6,461 |
| 0937 | Locally Purchased Fuel (Non-WCF) | 18,479 | 259 | -17,310 | 1,428 | 21 | -47 | 1,402 |
| 0987 | Other Intragovernmental Purchases | 7,875 | 110 | 6,692 | 14,677 | 220 | 8,445 | 23,342 |
| 0989 | Other Contracts | 80,119 | 1,122 | 133,676 | 214,917 | 3,224 | -80,784 | 137,357 |
| 0991 | Foreign Currency Variance | 20,928 | 0 | -20,928 | 0 | 0 | 0 | 0 |
| 0998 | Other Costs | 0 | 0 | 90,756 | 90,756 | 1,452 | 12,472 | 104,680 |
| Total | | 332,503 | 3,948 | 45,298 | 381,749 | 5,547 | -35,086 | 352,210 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2A
Detail by Subactivity Group 2A1F Ship Prepositioning and Surge

I. Description of Operations Financed: The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

- The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward deployed in support of Commander, Pacific Command, Commander, Central Command and Commander, European Command. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located).

- Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1,000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Three Maritime Prepositioned Force (Enhanced) (MPF(E)) ships provide increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

- The National Defense Sealift Fund provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships. This program also provides support for various sea lift programs, including Sealift Enhancement Feature upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System (OPDS).

II. Financial Summary (\$ in Thousand)

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|--------------------------|-------------------|-----------------|----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$1,610 | -\$1,610 | \$0 |
| 3.0 | Operating Support | \$9,600 | \$25,000 | -\$20,990 | \$4,010 |
| 4.0 | Transportation | \$0 | \$0 | \$25,000 | \$25,000 |
| | OEF Totals | \$9,600 | \$26,610 | \$2,400 | \$29,010 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$690 | -\$690 | \$0 |
| 3.0 | Operating Support | \$750 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$750 | \$690 | -\$690 | \$0 |
| | SAG Total | \$10,350 | \$27,300 | \$1,710 | \$29,010 |

Explanation of Change between FY 2011 and FY 2012:

The costs are for an Afloat Forward Staging Base that uses a Maritime Prepositioning Ship. Funds were realigned from CBS 3.2 in FY 2011 to CBS 4.2 in FY2012.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|----------|------------------|
| A. <u>Subactivity Group 2A1F Ship Prepositioning and Surge</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.7 - Body Armor | \$0 | \$1,610 | -\$1,610 | \$0 |

OEF Narrative Justification: Includes funding to procure replacement protective equipment for Naval Beach Groups (NBG), who facilitate the movement of troops, equipment and supplies within the United States Central Command (CENTCOM) theater.

| | | | | |
|-----------------------------|-----|-------|--------|-----|
| b. OND CBS 2.7 - Body Armor | \$0 | \$690 | -\$690 | \$0 |
|-----------------------------|-----|-------|--------|-----|

OND Narrative Justification: Includes funding to procure replacement protective equipment for Naval Beach Groups (NBG), who facilitate the landing and movement of troops, equipment and supplies within the United States Central Command (CENTCOM) theater.

| | | | | |
|---|-----|----------|-----------|---------|
| 2. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.2- Operations OPTEMPO | \$0 | \$20,109 | -\$16,099 | \$4,010 |

OEF Narrative Justification: Funding supports an Afloat Forward Staging Base that uses a Maritime Prepositioning Ship, and supports the installation of Scan Eagle to maintain a constant presence in theater. This effort listed under CBS 4.2 in FY 2012. Includes the direct incremental costs in FY 2012 to operate units that conduct or support OEF operations by reinforcing and sustaining expeditionary power projection and supporting a deployment ready/surge capable force. Costs include materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, repairable and nonrepairable items for equipment maintenance support, and all equipment maintenance required to prepare equipment for deployment and to maintain equipment during operations. Costs in FY 2012 includes incremental costs associated with prepositioning ships participating in CENTCOM operations.

| | | | | |
|--|---------|------|-------|-----|
| b. OEF CBS 3.3- Other Supplies and Equipment | \$7,540 | \$46 | -\$46 | \$0 |
|--|---------|------|-------|-----|

OEF Narrative Justification: Includes costs associated with the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation, such as special protective gear for equipment or containers. FY10 includes MPF mission support equipment, flotation protective gear for Naval Beach group; replacement of Beach Master Units tent camp equipment damaged during OEF; and LCM8s repair parts support due to OEF operational requirements.

| | | | | |
|--|-------|-----|-----|-----|
| c. OND CBS 3.3- Other Supplies and Equipment | \$750 | \$0 | \$0 | \$0 |
|--|-------|-----|-----|-----|

OND Narrative Justification: Includes costs associated with the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation, such as special protective gear for equipment or containers. FY10 includes MPF mission support equipment, flotation protective gear for Naval Beach group; replacement of Beach Master Units tent camp equipment, and LCM 8 repair parts.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|----------|------------------|
| d. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$2,060 | \$4,845 | -\$4,845 | \$0 |

OEF Narrative Justification: Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation such as port costs.

3. **Cost Breakdown Structure (CBS) 4.0**

| | | | | |
|-------------------------|-----|-----|----------|----------|
| a. OEF CBS 4.2- Sealift | \$0 | \$0 | \$25,000 | \$25,000 |
|-------------------------|-----|-----|----------|----------|

OEF Narrative Justification: Funding supports an Afloat Forward Staging Base (AFSB) that uses a Maritime Prepositioning Ship to support maritime operation command and control.

| | | | | |
|--------------|-----------------|-----------------|----------------|-----------------|
| Total | \$10,350 | \$27,300 | \$1,710 | \$29,010 |
|--------------|-----------------|-----------------|----------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2A
Detail by Subactivity Group 2A1F Ship Prepositioning and Surge

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|--------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0412 | Navy Managed Purchases | 1,483 | 48 | -1,531 | 0 | 0 | 0 | |
| 0620 | Military Sealift Cmd - Fleet Aux Ships | 5,096 | 382 | -5,478 | 0 | 0 | 4,010 | |
| 0621 | Military Sealift Cmd - AP/FSS | 2,016 | 173 | 22,811 | 25,000 | 4,300 | -4,300 | |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 2,300 | 2,300 | 35 | -2,335 | |
| 0922 | Equip Maintenance by Contract | 82 | 1 | -83 | 0 | 0 | 0 | |
| 0925 | Equipment Purchases (Non-WCF) | 1,673 | 23 | -1,696 | 0 | 0 | 0 | |
| Total | | 10,350 | 628 | 16,322 | 27,300 | 4,335 | -2,625 | 29,010 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C1H Expeditionary Health Service Systems

I. **Description of Operations Financed:** The Fleet Hospital Program is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) that provide comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. These medical capability packages play a critical role in the Service's evolving war fighting strategies of forward deployed theater operations. Funding supports capability-based EMFs when and where tasked to stand up a medical facility in the OEF/OND AOR.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|-------------------|----------------|----------------|-----------------|-----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$18,934 | \$18,934 |
| 3.0 | Operating Support | \$3,141 | \$3,080 | \$10,047 | \$13,127 |
| 4.0 | Transportation | \$0 | \$0 | \$442 | \$442 |
| | OEF Totals | \$3,141 | \$3,080 | \$29,423 | \$32,503 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$1,797 | \$1,797 |
| 3.0 | Operating Support | \$0 | \$1,320 | -\$1,320 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$1,320 | \$477 | \$1,797 |
| | SAG Total | \$3,141 | \$4,400 | \$29,900 | \$34,300 |

Explanation of Change between FY 2011 and FY 2012: Expeditionary Medical Facility funding was realigned from 1B1B.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-----------------|------------------|
| A. <u>Subactivity Group 2C1H Expeditionary Health Service Systems</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.3- Medical Support/Health Services | \$0 | \$0 | \$18,934 | \$18,934 |
| <u>OEF Narrative Justification:</u> Sustainment and purchase of day-to-day medical supplies for the Coalition Emergency Medical Facility in Kandahar and the Expeditionary Medical Facility in Djibouti. | | | | |
| b. OND CBS 2.3- Medical Support/Health Services | \$0 | \$0 | \$1,797 | \$1,797 |
| <u>OND Narrative Justification:</u> Sustainment and purchase of day-to-day medical supplies for the Expeditionary Medical Facility in Kuwait. | | | | |
| 2. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.3- Other Supplies and Equipment | \$0 | \$0 | \$3,980 | \$3,980 |
| <u>OEF Narrative Justification:</u> EMF Kandahar and Djibouti: Operating costs to include non-medical supplies and consumables. | | | | |
| b. OEF CBS 3.4- Facilities/Base Support | \$0 | \$0 | \$2,307 | \$2,307 |
| <u>OEF Narrative Justification:</u> EMF Kandahar: Base operating support and costs incurred are for water, port-a-johns, and trash removal. | | | | |
| c. OEF CBS 3.5- Equipment Maintenance | \$3,141 | \$3,080 | -\$3,080 | \$0 |
| <u>OEF Narrative Justification:</u> The cost of medical equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Costs are to support deployment and reset of Naval Medical facilities deployment within OEF. | | | | |
| d. OND CBS 3.5- Equipment Maintenance | \$0 | \$1,320 | -\$1,320 | \$0 |
| <u>OND Narrative Justification:</u> The cost of medical equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Costs are to support deployment and reset of Naval Medical facilities deployment within OND. | | | | |
| e. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$0 | \$0 | \$6,840 | \$6,840 |
| <u>OEF Narrative Justification:</u> EMF Kandahar and Djibouti: Contracts for medical equipment maintenance, translators and facility cleaning. | | | | |
| 3. <u>Cost Breakdown Structure (CBS) 4.0</u> | | | | |
| a. OEF CBS 4.5- Other transportation | \$0 | \$0 | \$442 | \$442 |
| <u>OEF Narrative Justification:</u> EMF Kandahar: Vehicle rentals. | | | | |
| Total | \$3,141 | \$4,400 | \$29,900 | \$34,300 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C1H Expeditionary Health Service Systems

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | |
| 0308 | Travel of Persons | 11 | 0 | -11 | 0 | 0 | 0 |
| 0415 | DLA Managed Purchases | 0 | 0 | 0 | 0 | 0 | 24,713 |
| 0771 | Commercial Transportation | 56 | 1 | -57 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 464 | 6 | -470 | 0 | 0 | 0 |
| 0922 | Equip Maintenance by Contract | 0 | 0 | 0 | 0 | 0 | 6,840 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 0 | 0 | 0 | 0 | 0 | 2,307 |
| 0925 | Equipment Purchases (Non-WCF) | 691 | 10 | -701 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 0 | 0 | 0 | 0 | 0 | 440 |
| 0989 | Other Contracts | 1,919 | 27 | 2,454 | 4,400 | 66 | -4,466 |
| | Total | 3,141 | 44 | 1,215 | 4,400 | 66 | 29,834 |
| | | | | | | | 34,300 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B1K
Detail by Subactivity Group 3B1K Specialized Skills Training

I. **Description of Operations Financed:** Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, Cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. The cost of Temporary Duty Under Instruction (TEMUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in Specialized Skill Training.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$15,419 | -\$5,419 | \$10,000 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$0 | \$15,419 | -\$5,419 | \$10,000 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$10,264 | \$4,840 | -\$36 | \$4,804 |
| 3.0 | Operating Support | \$84,346 | \$61,195 | -\$6,038 | \$55,157 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$94,610 | \$66,035 | -\$6,074 | \$59,961 |
| | SAG Total | \$94,610 | \$81,454 | -\$11,493 | \$69,961 |

Explanation of Change between FY 2011 and FY 2012. Training program reductions are due to reduced funding for General Intelligence Skills Training (GIST), Intelligence Reserve Training, and Cryptological/SIGINT Training.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-------|------------------|
| A. <u>Subactivity Group 3B1K Specialized Skills Training</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OND CBS 2.1 - Temporary Duty (TAD/TDY) | \$10,264 | \$4,723 | -\$15 | \$4,708 |

OND Narrative Justification: Travel is necessary for contract oversight of the OCO courses being taught around the world and to ensure standardization and quality of training delivery at all sites. It is also necessary for staff members to attend training and informational meetings.

| | | | | |
|-----------------------------|-----|-------|-------|------|
| b. OND CBS 2.7 - Body Armor | \$0 | \$117 | -\$21 | \$96 |
|-----------------------------|-----|-------|-------|------|

OND Narrative Justification: Tactical body armor and PPE is utilized in various OCO courses. Funds support requirements for Expeditionary Combat Skills(ECS), Peactime Detention And Hostage Survival (PDAHS) and Riverine courses, as well as a 1/3 refresh annually for programs such as Crew Served Weapons.

| | | | | |
|---|-----|----------|----------|----------|
| 2. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.1 - Training | \$0 | \$14,835 | -\$4,835 | \$10,000 |

OEF Narrative Justification: Resources are required for training delivery in support of OCO programs. The additional funding is required to meet historical highs in course throughput due to OEF, especially to train reserve battalions and Individual Augmentees. The increased enlisted, active and reserve accessions required to meet end-strength for various Navy initiatives in support of OCO and world wide contingency and expeditionary operations. Resources in the form of facilities, equipment, instructors, support persons, etc are all necessary to meet training requirements.

| | | | | |
|---------------------------|----------|----------|----------|----------|
| b. OND CBS 3.1 - Training | \$84,346 | \$49,493 | -\$5,399 | \$44,094 |
|---------------------------|----------|----------|----------|----------|

OND Narrative Justification: Resources are required for training delivery in support of OCO programs. The additional funding is required to meet historical highs in course throughput due to OND, especially to train reserve battalions and Individual Augmentees. The increased enlisted, active and reserve accessions required to meet end-strength for various Navy initiatives in support of OCO and world wide contingency and expeditionary operations. Resources in the form of facilities, equipment, instructors, support persons, etc are all necessary to meet training requirements.

| | | | | |
|---------------------------------------|-----|-------|--------|-----|
| c. OEF CBS 3.3 Supplies and Equipment | \$0 | \$584 | -\$584 | \$0 |
|---------------------------------------|-----|-------|--------|-----|

OEF Narrative Justification: Resources are required to support personnel in order to provide effective training delivery. Various tactical equipment is required, in addition, funds are required to cover frequent refresh due to throughput, storage conditions, and the environment.

| | | | | |
|---|-----|----------|--------|----------|
| d. OND CBS 3.3 - Supplies and Equipment | \$0 | \$11,702 | -\$639 | \$11,063 |
|---|-----|----------|--------|----------|

OND Narrative Justification: Resources are required to support personnel in order to provide effective training delivery. Various tactical equipment is required, in addition, funds are required to cover frequent refresh due to throughput, storage conditions, and the environment.

| | | | | |
|--------------|-----------------|-----------------|------------------|-----------------|
| Total | \$94,610 | \$81,454 | -\$11,493 | \$69,961 |
|--------------|-----------------|-----------------|------------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B1K Specialized Skills Training

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|---|---|---------------|-------------------|---------------------------------|---------------|-------------------|---------------------|---------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0308 | Travel of Persons | 10,264 | 144 | -7,525 | 2,883 | 43 | -2,926 | 0 |
| 0401 | DFSC Fuel | 298 | 38 | -336 | 0 | 0 | 0 | 0 |
| 0412 | Navy Managed Purchases | 0 | 0 | 11,736 | 11,736 | 75 | -11,811 | 0 |
| 0415 | DLA Managed Purchases | 327 | 7 | -334 | 0 | 0 | 0 | 0 |
| 0416 | GSA Managed Supplies and Materials | 2,150 | 30 | -2,180 | 0 | 0 | 0 | 0 |
| 0417 | Local Proc DoD Managed Supp & Materials | 160 | 2 | -162 | 0 | 0 | 0 | 0 |
| 0506 | DLA WCF Equipment | 126 | 3 | -129 | 0 | 0 | 0 | 0 |
| 0507 | GSA Managed Equipment | 884 | 12 | -896 | 0 | 0 | 0 | 0 |
| 0614 | Spawar Systems Center | 3,309 | -68 | -3,241 | 0 | 0 | 0 | 0 |
| 0633 | Defense Publication & Printing Service | 362 | 11 | -373 | 0 | 0 | 0 | 0 |
| 0634 | Naval Public Works Centers East Coast (Other) | 96 | 10 | -106 | 0 | 0 | 0 | 0 |
| 0635 | Naval Public Works Ctr (Other) | 564 | 9 | -573 | 0 | 0 | 0 | 0 |
| 0771 | Commercial Transportation | 6 | 0 | -6 | 0 | 0 | 0 | 0 |
| 0914 | Purchased Communications (Non WCF) | 21 | 0 | -21 | 0 | 0 | 0 | 0 |
| 0915 | Rents | 338 | 5 | -343 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 2,868 | 40 | 33 | 2,941 | 44 | -2,985 | 0 |
| 0921 | Printing and Reproduction | 11,360 | 159 | -11,519 | 0 | 0 | 0 | 0 |
| 0922 | Equip Maintenance by Contract | 1,725 | 24 | -1,632 | 117 | 2 | -119 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 8,614 | 121 | -8,735 | 0 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 13,915 | 195 | 49,667 | 63,777 | 957 | 5,227 | 69,961 |
| 0989 | Other Contracts | 37,164 | 520 | -37,684 | 0 | 0 | 0 | 0 |
| 0991 | Foreign Currency Variance | 59 | 0.944 | -59.944 | 0 | 0 | 0 | 0 |
| Total | | 94,610 | 1,262 | -14,418 | 81,454 | 1,121 | -12,614 | 69,961 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B4K Training Support

I. **Description of Operations Financed:** Training Support encompasses various programs which provide Navy-wide support to training activities and equipment capabilities to assist overseas contingency operations (OCO). Contractors and in-house personnel maintain simulators and other training equipment which has incurred a higher usage rate due to OCO related activity. This includes depot, intermediate and organizational maintenance, maintainability, reliability and safety modifications, technical publication updates, logistical support, modification kits, and software support generated by OCO feedback and future needs. This funding supports C4ISR Specialized Skills Training through a Mobile Training Team (MTT).

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$0 | \$0 | \$0 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$5,400 | \$0 | \$5,400 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$5,400 | \$0 | \$5,400 |
| | SAG Total | \$0 | \$5,400 | \$0 | \$5,400 |

Explanation of Change between FY 2011 and FY 2012: There is no change from FY 2011 to FY 2012.

A. Subactivity Group 3B4K Training Support

1. Cost Breakdown Structure (CBS) 3.0

- a. OND CBS 3.6- C4I

| FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---------------------------|-------------------------|--------------|--------------------------|
|---------------------------|-------------------------|--------------|--------------------------|

| | | | |
|------------|----------------|------------|----------------|
| \$0 | \$5,400 | \$0 | \$5,400 |
|------------|----------------|------------|----------------|

OND Narrative Justification: Sailors and Marines require additional training of critical C4ISR systems to establish required proficiency before reporting for duty in contingency operations in OEF and OND. Specialized skills training is provided through learning packages accompanied by a mentor/instructor resource within a Mobile Training Team (MTT). Training will be available in fleet concentration areas, contingency operations areas, and forward bases of operations ashore and afloat. This capability directly addresses requirements to improve warfighter performance in support of contingency operations across OND and OEF operations. This C4ISR training will eliminate the need for commanders to extend turnover periods to conduct on-the-job training between oncoming and outgoing personnel, will improve command and control and intelligence system performance, reduce vulnerability to cyber warfare attack, minimize risk to personnel safety, and improve security of the warfighters.

Total

| | | | |
|------------|----------------|------------|----------------|
| \$0 | \$5,400 | \$0 | \$5,400 |
|------------|----------------|------------|----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B4K Training Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0614 | Spawar Systems Center | 0 | 0 | 5,400 | 5,400 | 107 | -107 | 5,400 |
| Total | | 0 | 0 | 5,400 | 5,400 | 107 | -107 | 5,400 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A1M Administration

I. **Description of Operations Financed:** The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principle naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations staff offices.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$396 | \$1,174 | \$174 | \$1,348 |
| 3.0 | Operating Support | \$0 | \$0 | \$1,000 | \$1,000 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$396 | \$1,174 | \$1,174 | \$2,348 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$667 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$8 | \$1,001 | -\$1,001 | \$0 |
| 3.0 | Operating Support | \$306 | \$2,090 | -\$2,090 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$981 | \$3,091 | -\$3,091 | \$0 |
| | SAG Total | \$1,377 | \$4,265 | -\$1,917 | \$2,348 |

Explanation of Change between FY 2011 and FY 2012: Reductions in the level of support for contingency operations enable reductions in the scope of three contracts: Office for the Administrative Review of the Detention of Enemy Combatants (OARDEC) Board Tracking System, FOIA and Linguists.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-----------------|------------------|
| A. <u>Subactivity Group 4A1M Administration</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OND CBS 1.2 Civilian Pay | \$667 | \$0 | \$0 | \$0 |
| <u>OND Narrative Justification:</u> Provides danger pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload. | | | | |
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1 Temporary Duty (TAD/TDY) | \$396 | \$1,174 | \$174 | \$1,348 |
| <u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Commercial airfare to and from Afghanistan/GITMO and in-country TAD costs for personnel. | | | | |
| b. OND CBS 2.1 temporary Duty (TAD/TDY) | \$8 | \$1,001 | -\$1,001 | \$0 |
| <u>OND Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Commercial airfare to and from Iraq and in-country TAD costs for personnel. | | | | |
| 3. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.3 Other Supplies and Equipment | \$0 | \$0 | \$781 | \$781 |
| <u>OEF Narrative Justification:</u> Costs include general office supply costs as well as fees associated with office requirements which includes but is not limited to copier support, HVAC costs, and various courier services, etc. used in theater. | | | | |
| b. OND CBS 3.3 Other Supplies and Equipment | \$39 | \$871 | -\$871 | \$0 |
| <u>OND Narrative Justification:</u> Costs include general office supply costs as well as fees associated with office requirements which includes but is not limited to copier support, HVAC costs, and various courier services, etc. used in theater. | | | | |
| c. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$0 | \$0 | \$219 | \$219 |
| <u>OEF Narrative Justification:</u> Contracts include costs such as an annual Linguist Contract to support communications, vehicle lease, database maintenance costs that allows Office for the Administrative Review of the Detention of Enemy Combatants (OARDEC) to maintain and track various records related to individuals currently detained, as well as various other contracts that support OARDEC mission requirements. | | | | |
| d. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$267 | \$1,219 | -\$1,219 | \$0 |
| <u>OND Narrative Justification:</u> Contracts include costs such as an annual Linguist Contract to support communications, vehicle lease, database maintenance costs that allows Office for the Administrative Review of the Detention of Enemy Combatants (OARDEC) to maintain and track various records related to individuals currently detained, as well as various other contracts that support OARDEC mission requirements. | | | | |
| Total | \$1,377 | \$4,265 | -\$1,917 | \$2,348 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A1M Administration

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|---|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|--------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 667 | 0 | -667 | 0 | 0 | 228 | 228 |
| 0308 | Travel of Persons | 404 | 6 | 1,399 | 1,809 | 27 | -1,335 | 501 |
| 0701 | AMC Cargo (Fund) | 2 | 0 | -2 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 45 | 1 | 1,101 | 1,147 | 17 | -1,134 | 30 |
| 0987 | Other Intragovernmental Purchases | 659 | 9 | -668 | 0 | 0 | 0 | 0 |
| 0989 | Other Contracts | 200 | 3 | 1,106 | 1,309 | 20 | 260 | 1,589 |
| 0991 | Foreign Currency Variance | -600 | -6.6 | 606.6 | 0 | 0 | 0 | 0 |
| 0998 | Other Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,377 | 12 | 2,876 | 4,265 | 64 | -1,981 | 2,348 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A2M External Relations

I. **Description of Operations Financed:** External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|-------------------|------------|--------------|---------------|------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$7 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$7 | \$0 | \$0 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$17 | -\$17 | \$0 |
| 3.0 | Operating Support | \$0 | \$450 | -\$450 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$467 | -\$467 | \$0 |
| | SAG Total | \$7 | \$467 | -\$467 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Navy Public Affairs Office does not have an incremental cost in FY 2012 for Overseas Contingency Operations.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|---------------|------------------|
| A. <u>Subactivity Group 4A2M External Relations</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1 temporary Duty (TAD/TDY) | \$7 | \$0 | \$0 | \$0 |
| <u>OEF Narrative Justification:</u> Travel funds for travel to Overseas Contingency Operations (OCO) related assignments in support of the Navy's Public Affairs Office. | | | | |
| b. OND CBS 2.1 temporary Duty (TAD/TDY) | \$0 | \$17 | -\$17 | \$0 |
| <u>OND Narrative Justification:</u> Travel funds for travel to Overseas Contingency Operations (OCO) related assignments in support of the Navy's Public Affairs Office. | | | | |
| 2. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OND CBS 3.3 Other Supplies and Equipment | \$0 | \$450 | -\$450 | \$0 |
| <u>OND Narrative Justification:</u> Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes camera equipment and associated consumable supplies for Chief of Naval Information (CHINFO). | | | | |
| Total | \$7 | \$467 | -\$467 | \$0 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A2M External Relations

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0920 | Supplies & Materials (Non WCF) | 7 | 0 | -7 | 0 | 0 | 0 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 0 | 0 | 200 | 200 | 3 | -203 | 0 |
| 0987 | Other Intragovernmental Purchases | 0 | 0 | 267 | 267 | 4 | -271 | 0 |
| | | | | | | | | |
| Total | | | | | | | | |
| | | 7 | 0 | 460 | 467 | 7 | -474 | 0 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A3M Civilian Manpower and Personnel Management

I. **Description of Operations Financed:** Funds are provided for the Office of Civilian Human Resources (OCHR) which oversees the operating activities of seven Human Resource Service Centers (HRSC), five in Continental United States (CONUS), one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be effectively accomplished from a centralized location. Advisory and consultative functions which require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office. This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS), which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|----------------------|-------------------|-------------------|-----------------|--------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$450 | -\$450 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$0 | \$450 | -\$450 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$0 | \$450 | -\$450 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Development of the COOP plan is completed with FY 2011 funds.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|---------------|------------------|
| A. <u>Subactivity Group 4A3M Civilian Manpower and Personnel Management</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.7- Other services and Miscellaneous Contracts | \$0 | \$450 | -\$450 | \$0 |
| Total | \$0 | \$450 | -\$450 | \$0 |

OEF Narrative Justification: The Continuity of Operations Plan (COOP) will allow OCHR to continue critical human resources application in the event of a terrorist attack. Contract funds will support development of the COOP plan and the alternative site. The OCHR COOP initiative supports payroll of personnel deployed in support of Overseas Contingency Operations

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A3M Civilian Manpower and Personnel Management

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0989 | Other Contracts | 0 | 0 | 450 | 450 | 7 | -457 | 0 |
| Total | | 0 | 0 | 450 | 450 | 7 | -457 | 0 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A

Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

I. Description of Operations Financed: The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Marine Corps Mobilization Processing System (NMCPMS) supports Overseas Contingency Operations by providing automatic workflow processing/ tracking for Contingency Operational Augmentation requests. Funding also supports the incremental costs for the Navy Standard Integrated Personnel System (NSIPS), which is the Navy's single, field-entry, electronic pay and personnel systems for all active-duty and reserve sailors and is available world-wide, ashore and afloat. Also funded are requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|--------------------------|----------|----------|----------|---------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$9,246 | \$11,214 | -\$5,072 | \$6,142 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$9,246 | \$11,214 | -\$5,072 | \$6,142 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$3,677 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$3,677 | \$0 | \$0 | \$0 |
| | SAG Total | \$12,923 | \$11,214 | -\$5,072 | \$6,142 |

Explanation of Change between FY 2011 and FY 2012: Funding decreases in FY2012 due to reduced support for NSIPS and NMCPMS.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|----------|------------------|
| A. <u>Subactivity Group 4A4M Military Manpower and Personnel Management</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.5 Other Personnel Support | \$9,246 | \$11,214 | -\$5,072 | \$6,142 |

OEF Narrative Justification: Navy Marine Corps Mobilization Processing System (NMCMPMS) provides end to end command visibility and control of integrated mobilization and augmentation processes for Navy and Marine Corps personnel supporting all DoN contingency requirements. Program funding pays for contract labor for system operation and maintenance with limited enhancement. OCO funding has supported augmented contractor level of effort and system enhancement to respond to Joint requirements. NSIPS supports OCO by processing mobilizations and demobilizations of Navy personnel, and supporting Individual Augmentation (IA) personnel. Commander Naval Reserve Forces Command (N3/4) uses NSIPS to identify the member's Civilian Employer Information , to assist in identifying required skills needed for OCO operations, and to resolve mobilization problems that may delay personnel reporting to mobilization sites.

| | | | | |
|--|---------|-----|-----|-----|
| b. OND CBS 2.5 Other Personnel Support | \$3,677 | \$0 | \$0 | \$0 |
|--|---------|-----|-----|-----|

OND Narrative Justification: Navy Marine Corps Mobilization Processing System (NMCMPMS) provides end to end command visibility and control of integrated mobilization and augmentation processes for Navy and Marine Corps personnel supporting all DoN contingency requirements. Program funding pays for contract labor for system operation and maintenance with limited enhancement. OCO funding has supported augmented contractor level of effort and system enhancement to respond to Joint requirements. NSIPS supports OCO by processing mobilizations and demobilizations of Navy personnel, and supporting Individual Augmentation (IA) personnel. Commander Naval Reserve Forces Command (N3/4) uses NSIPS to identify the member's Civilian Employer Information , to assist in identifying required skills needed for OCO operations, and to resolve mobilization problems that may delay personnel reporting to mobilization sites .

| | | | | |
|--------------|-----------------|-----------------|-----------------|----------------|
| Total | \$12,923 | \$11,214 | -\$5,072 | \$6,142 |
|--------------|-----------------|-----------------|-----------------|----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0679 | Cost Reimbursable Purchases | 2445 | 34 | -2,479 | 0 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 108 | 108 | 2 | -110 | 0 |
| 0922 | Equip Maintenance by Contract | 7,845 | 110 | 3,151 | 11,106 | 167 | -10,083 | 1,200 |
| 0925 | Equipment Purchases (Non-WCF) | 12 | 0 | -12 | 0 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 590 | 8 | -598 | 0 | 0 | 4,942 | 4,942 |
| 0989 | Other Contracts | 2031 | 28 | -2,059 | 0 | 0 | 0 | 0 |
| Total | | 12,923 | 181 | -1,890 | 11,214 | 168 | -5,251 | 6,142 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A5M Other Personnel Support

I. **Description of Operations Financed:** Other Personnel Support provides for various Human Resource Management Support systems, legal services, the Navy claims program, the Board of Inspection and Survey, and Armed Forces Radio and Television Services. For Overseas Contingency Operations, this area funds funeral and internment expenses for Navy and Marine Corps active duty personnel, family member visits to those seriously ill/injured and next of kin costs associated with family member travel to funerals of Navy and Marine Corps personnel. Funding also supports the suicide prevention program and the operation of the Defense Casualty Information Processing Center.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$2,617 | \$558 | \$925 | \$1,483 |
| 3.0 | Operating Support | \$0 | \$100 | \$2,005 | \$2,105 |
| 4.0 | Transportation | \$0 | \$42 | \$3 | \$45 |
| | OEF Totals | \$2,617 | \$700 | \$2,933 | \$3,633 |
| | | | | | |
| | OND (FY 2010 is OIF) | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$3,266 | \$605 | \$166 | \$771 |
| 3.0 | Operating Support | \$2,180 | \$1,371 | \$24 | \$1,395 |
| 4.0 | Transportation | \$0 | \$30 | \$20 | \$50 |
| | OND Totals | \$5,446 | \$2,006 | \$210 | \$2,216 |
| | SAG Total | \$8,063 | \$2,706 | \$3,143 | \$5,849 |

Explanation of Change between FY 2011 and FY 2012: Changes between FY 2011 and FY2012 reflect the shift in combat operations from Iraq to Afghanistan. Program increases are consistent with FY2010 funds received for Family Readiness Programs such as Operational Stress Control (OCO), Suicide Prevention, Post-Deployment Health Re-Assessment (PDHRA) Oversight, and Alcohol Abuse Prevention.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-------|------------------|
| A. <u>Subactivity Group 4A5M Other Personnel Support</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1 - Temporary Duty (TAD/TDY) | \$2,617 | \$161 | \$2 | \$163 |

OEF Narrative Justification: Travel is necessary for dependent and family members' travel to and from funeral/memorial services and to visit wounded soldier at their bedside. Also funding for the required command appointment of a Suicide Prevention Coordinators (SPCs) who then travel to train all front line supervisors. TDRL: Temporary Disability Retired List (TDRL) enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18,36, and 54th month interval), and are entitled to travel/transportation allowances.

| | | | | |
|---|---------|-------|-------|-------|
| b. OND CBS 2.1 - Temporary Duty (TAD/TDY) | \$1,060 | \$285 | \$197 | \$482 |
|---|---------|-------|-------|-------|

OND Narrative Justification: Travel is necessary for dependent and family members' travel to and from funeral/memorial services and to visit wounded soldier at their bedside. Also funding for the required command appointment of a Suicide Prevention Coordinators (SPCs) who then travel to train all front line supervisors. TDRL: Temporary Disability Retired List (TDRL) enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18,36, and 54th month interval), and are entitled to travel/transportation allowances.

| | | | | |
|--|-----|-------|-------|---------|
| c. OEF CBS 2.5 - Other Personnel Support | \$0 | \$397 | \$923 | \$1,320 |
|--|-----|-------|-------|---------|

OEF Narrative Justification: Funding supports professional services expenses for funeral and interment expenses for Navy and Marine Corps active duty personnel. Also supports the Intervention and Outreach Effectiveness Program, with results serving as a Navy-wide assessment of stress and suicide prevention awareness, and needed information technology and telecommunication equipment in the field.

| | | | | |
|--|---------|-------|-------|-------|
| d. OND CBS 2.5 - Other Personnel Support | \$2,206 | \$320 | -\$31 | \$289 |
|--|---------|-------|-------|-------|

OND Narrative Justification: Funding supports professional services expenses for funeral and interment expenses for Navy and Marine Corps active duty personnel. Also supports the Intervention and Outreach Effectiveness Program, with results serving as a Navy-wide assessment of stress and suicide prevention awareness, and needed information technology and telecommunication equipment in the field.

| | | | | |
|---|-----|------|------|------|
| 2. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OND CBS 3.1 - Training | \$0 | \$28 | \$12 | \$40 |

OND Narrative Justification: The Navy provides at least 2 training conferences annually to support all non-medical care managers in the field. This training allows the non-medical care managers to remain current with ever changing regulations, mandates and best practices within the field.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|---------|------------------|
| b. OEF CBS 3.7 - Other Services and Miscellaneous Contracts | \$0 | \$100 | \$2,005 | \$2,105 |

OEF Narrative Justification: Resources are required to support personnel in order to provide effective mission critical functions relating to OCO programs. These funds supports Navy's portion of the maintenance costs for the Defense Casualty Information Processing System (DCIPS) which tracks all of DoD deaths and is the source for all death related documentation for DoD.

| | | | | |
|---|---------|---------|------|---------|
| c. OND CBS 3.7 - Other Services and Miscellaneous Contracts | \$2,180 | \$1,343 | \$12 | \$1,355 |
|---|---------|---------|------|---------|

OND Narrative Justification: Resources are required to support personnel in order to provide effective mission critical functions relating to OCO programs. These funds supports Navy's portion of the maintenance costs for the Defense Casualty Information Processing System (DCIPS) which tracks all of DoD deaths and is the source for all death related documentation for DoD. Navy Safe Harbor program funded in FY2010 only.

3. **Cost Breakdown Structure (CBS) 4.0**

| | | | | |
|---|-----|------|-----|------|
| a. OEF CBS 4.5 - Port Handling/InlandTransportation | \$0 | \$42 | \$3 | \$45 |
|---|-----|------|-----|------|

OEF Narrative Justification: Necessary for commercial transportation costs associated with OCO programs.

| | | | | |
|---|-----|------|------|------|
| b. OND CBS 4.5 - Port Handling/InlandTransportation | \$0 | \$30 | \$20 | \$50 |
|---|-----|------|------|------|

OND Narrative Justification: Necessary for commercial transportation costs associated with OCO programs.

| | | | | |
|--------------|----------------|----------------|----------------|----------------|
| Total | \$8,063 | \$2,706 | \$3,143 | \$5,849 |
|--------------|----------------|----------------|----------------|----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A5M Other Personnel Support

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | |
| 0308 | Travel of Persons | 3,677 | 51 | -3,728 | 0 | 0 | 0 |
| 0611 | Naval Surface Warfare Center | 9 | 0 | -9 | 0 | 0 | 0 |
| 0771 | Commercial Transportation | 249 | 3 | -252 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 547 | 8 | 2,029 | 2,584 | 39 | -2,623 |
| 0922 | Equip Maintenance by Contract | 167 | 2 | -169 | 0 | 0 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 8 | 0 | -8 | 0 | 0 | 0 |
| 0928 | Ship Maintenance by Contract | 356 | 5 | -361 | 0 | 0 | 0 |
| 0986 | Medical Care Contracts | 57 | 1 | -58 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 2,003 | 28 | -2,031 | 0 | 0 | 5,849 |
| 0989 | Other Contracts | 990 | 14 | -882 | 122 | 2 | -124 |
| | Total | 8,063 | 113 | -5,470 | 2,706 | 41 | 3,102 |
| | | | | | | | 5,849 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A6M Servicewide Communications

I. Description of Operations Financed: The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Combatant Commanders. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funding for Naval Network Warfare Command (NETWARCOM) supports all aspects of the Command and Control Protect (C2P) functions of information security operations.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|--------------------------|----------|----------|--------|----------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$31,642 | \$28,321 | \$190 | \$28,511 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$31,642 | \$28,321 | \$190 | \$28,511 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$2,068 | \$350 | -\$350 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$2,068 | \$350 | -\$350 | \$0 |
| | SAG Total | \$33,710 | \$28,671 | -\$160 | \$28,511 |

Explanation of Change between FY 2011 and FY 2012:

Funding for OND is eliminated in FY2012 due to the withdrawal from Iraq. The Information System Security Program - Cryptographic Equipment Repair Program (ISSP - CERP) (-\$2.6M) does not have a requirement for funding in FY2012. This OEF decrease is offset by C4ISR increases at JTF HOA to support operations and maintenance of 24 x 7 communications services including NIPRNet, SIPRNet, CENTRIXS, voice and messaging services, Technical Control Facility and long haul connectivity from GIG to Camp Lemonier, Djibouti.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-------|------------------|
| A. <u>Subactivity Group 4A6M Servicewide Communications</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.6- C4I | \$31,642 | \$28,321 | \$190 | \$28,511 |

OEF Narrative Justification: Includes the costs of designing, engineering, installing and maintaining C4I systems required to support Overseas Contingency Operations. Includes: support of C4ISR systems; Fleet System Engineering Team (FSET) experts to maintain Fleet equipment deployed to CENTCOM; Long Haul Secret Internet Protocol Router Network (SIPRNET), Non-Classified Internet Protocol Router Network (NIPRNET), and Defense Systems Network (DSN) to support personnel communications in CENTCOM. Operations and maintenance of 24x7 communications services including NIPRNet, SIPRNet, CENTRIXS, voice and messaging to the desktop; Technical Control Facility and long-haul connectivity from Global Information Grid (GIG) to Camp Lemonier, Djibouti, to include earth terminals (Deployable KU-band Earth Terminals (DKET) and DISN commercial connectivity; Information Assurance management for CJTF HOA DAA for NIPR, SIPR and CENTRIX enclaves; telephone switches with voice mail and inside/outside cable plant to provide and distribute DSN and local dial phone; operation of Local Control Center (LCC) Djibouti providing DMS messaging support. Funding is also required to remodel and optimize the physically limited Command and Operations Center (OPSCEN) at Commander Naval Forces Europe (CNE)/Commander Sixth Fleet (C6F) HQ in Naples, IT. This OPSCEN is currently supporting the warfighting commander and deploying OCO assets with communications, information, and intelligence. These operations include anti-terrorism and humanitarian efforts on the Horn of Africa, as well as anti-piracy challenges along the southeastern sea board of Yemen and Oman, the Gulf of Aden, and in the western Indian Ocean near Somalia and Kenya.

| | | | | |
|---------------------|---------|-------|--------|-----|
| b. OND CBS 3.6- C4I | \$2,068 | \$350 | -\$350 | \$0 |
|---------------------|---------|-------|--------|-----|

OND Narrative Justification: FY 2011 funds support of Link 16 for OND.

| | | | | |
|--------------|-----------------|-----------------|---------------|-----------------|
| Total | \$33,710 | \$28,671 | -\$160 | \$28,511 |
|--------------|-----------------|-----------------|---------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A6M Servicewide Communications

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|--|---------------|-------------------|---------------------------------|---------------|-------------------|---------------------|---------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0308 | Travel of Persons | 32 | 0 | 92 | 124 | 2 | 40 | 166 |
| 0412 | Navy Managed Purchases | 0 | 0 | 0 | 0 | 0 | 17 | 17 |
| 0416 | GSA Managed Supplies and Materials | 4 | 0 | 6 | 10 | 0 | 440 | 450 |
| 0614 | Spawar Systems Center | 5,274 | -109 | 2,475 | 7,640 | 151 | -1,735 | 6,056 |
| 0635 | Naval Public Works Ctr (Other) | 0 | 0 | 413 | 413 | 7 | 753 | 1,173 |
| 0637 | Naval Shipyards | 380 | -53 | -327 | 0 | 0 | 0 | 0 |
| 0671 | DISN Subscription Services (DSS) | 990 | 105 | -1,095 | 0 | 0 | 0 | 0 |
| 0914 | Purchased Communications (Non WCF) | 12 | 0 | 1,333 | 1,345 | 20 | 40 | 1,405 |
| 0920 | Supplies & Materials (Non WCF) | 206 | 3 | -209 | 0 | 0 | 0 | 0 |
| 0922 | Equip Maintenance by Contract | 100 | 1 | 282 | 383 | 6 | 198 | 587 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 11,351 | 159 | -11,510 | 0 | 0 | 0 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 2,074 | 29 | -1,043 | 1,060 | 16 | 1,448 | 2,524 |
| 0932 | Management & Professional Support Services | 0 | 0 | 4,572 | 4,572 | 69 | -4,641 | 0 |
| 0987 | Other Intragovernmental Purchases | 11,154 | 156 | -1,398 | 9,912 | 149 | 2,446 | 12,507 |
| 0989 | Other Contracts | 2,133 | 30 | 1,049 | 3,212 | 48 | 366 | 3,626 |
| Total | | 33,710 | 322 | -5,361 | 28,671 | 468 | -628 | 28,511 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4BIN Servicewide Transportation

I. **Description of Operations Financed:** The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC).

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|----------------------|----------------------|-------------------|------------------|------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation Total | \$66,394 | \$200,051 | \$4,338 | \$204,389 |
| | OEF Totals | \$66,394 | \$200,051 | \$4,338 | \$204,389 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation Total | \$133,425 | \$100,817 | -\$49,613 | \$59,204 |
| | OND Totals | \$133,425 | \$100,817 | -\$41,613 | \$59,204 |
| | SAG Total | \$199,819 | \$300,868 | -\$37,275 | \$263,593 |

Explanation of Change between FY 2011 and FY 2012:

The reduction in Servicewide Transportation costs in FY 2012 is due to the withdrawal from Iraq and revised estimates for airlift costs into Afghanistan.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|------------------|------------------|------------------|
| A. Subactivity Group 4B1N Servicewide Transportation | | | | |
| 1. Cost Breakdown Structure (CBS) 4.0 | | | | |
| a. OEF CBS 4.1- Airlift | \$43,214 | \$99,309 | -\$3,452 | \$95,857 |
| <u>OEF Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by commercial or military air assets. | | | | |
| b. OND CBS 4.1- Airlift | \$49,463 | \$31,437 | -\$4,519 | \$26,918 |
| <u>OND Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by commercial or military air assets. | | | | |
| c. OEF CBS 4.2- Sealift | \$5,418 | \$17,018 | \$593 | \$17,611 |
| <u>OEF Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships. | | | | |
| d. OND CBS 4.2- Sealift | \$19,971 | \$46,373 | -\$38,848 | \$7,525 |
| <u>OND Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships. | | | | |
| e. OEF CBS 4.4- Port Handling/ Inland Transportation | \$468 | \$60 | \$6 | \$66 |
| <u>OEF Narrative Justification:</u> Includes port handling and inland transportation for overseas contingency operations (OCO). | | | | |
| f. OND CBS 4.4- Port Handling/ Inland Transportation | \$131 | \$63 | -\$35 | \$28 |
| <u>OND Narrative Justification:</u> Includes port handling and inland transportation for overseas contingency operations (OCO). | | | | |
| g. OEF CBS 4.5- Other Transportation | \$12,405 | \$38,307 | \$2,987 | \$41,294 |
| <u>OEF Narrative Justification:</u> Provides funding for the shipment of materials and mail in support of Navy requirements and units operating in the OEF area of operations that are not covered in other categories. | | | | |
| h. OND CBS 4.5- Other Transportation | \$45,340 | \$16,372 | \$1,277 | \$17,649 |
| <u>OND Narrative Justification:</u> Provides funding for the shipment of materials and mail in support of Navy requirements and units operating in the OND area of operations that are not covered in other categories. | | | | |
| i. OEF CBS 4.6- Second Destination Transportation | \$4,889 | \$45,357 | \$4,204 | \$49,561 |
| <u>OEF Narrative Justification:</u> Funding provides for a significant amount of shipments related to OEF operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user (BSO), support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities. | | | | |
| j. OND CBS 4.6- Second Destination Transportation | \$18,520 | \$6,572 | \$512 | \$7,084 |
| <u>OND Narrative Justification:</u> Funding provides for a significant amount of shipments related to OND operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user (BSO), support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities. | | | | |
| Total | \$199,819 | \$300,868 | -\$37,275 | \$263,593 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4BIN Servicewide Transportation

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|--------------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | |
| 0415 | DLA Managed Purchases | 21,395 | 443 | -21,838 | 0 | 0 | 0 |
| 0705 | AMC Channel Cargo | 34,100 | 546 | -34,646 | 0 | 0 | 0 |
| 0718 | MTMC Liner Ocean Transportation | 27,552 | -358 | -27,194 | 0 | 0 | 0 |
| 0719 | MTMC Cargo Operation (Port Handling) | 1,171 | -259 | -912 | 0 | 0 | 0 |
| 0771 | Commercial Transportation | 85,602 | 1,198 | -86,800 | 0 | 0 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 189,239 | 189,239 | 2,839 | 71,515 |
| 0987 | Other Intragovernmental Purchases | 29,999 | 420 | 81,210 | 111,629 | 1,674 | -113,303 |
| | Total | 199,819 | 1,990 | 99,059 | 300,868 | 4,513 | -41,788 |
| | | | | | | | 263,593 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B2N Planning, Engineering and Design

I. **Description of Operations Financed:** This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This includes the sustainment and development of physical security equipment and mishap prevention and hazard abatement programs. Also, funding for the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering is included. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all naval commands regarding energy, utilities, environmental, and shore facilities management.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$155 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$4 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$159 | \$0 | \$0 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$163 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$5 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$168 | \$0 | \$0 | \$0 |
| | SAG Total | \$327 | \$0 | \$0 | \$0 |

Explanation of Change between FY 2011 and FY 2012: No funding is requested in FY2011 or FY2012.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|--------------|--------------------------|
| A. <u>Subactivity Group 4B3N Acquisition and Program Management</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OEF CBS 1.2- Civilian Pay | \$155 | \$0 | \$0 | \$0 |
| <u>OEF Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations. | | | | |
| b. OND CBS 1.2- Civilian Pay | \$163 | \$0 | \$0 | \$0 |
| <u>OND Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations. | | | | |
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$4 | \$0 | \$0 | \$0 |
| <u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of OEF. | | | | |
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$5 | \$0 | \$0 | \$0 |
| <u>OND Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of OND. | | | | |
| Total | \$327 | \$0 | \$0 | \$0 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B2N Planning, Engineering and Design

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|---|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 318 | 0 | -318 | 0 | 0 | 0 | 0 |
| 0308 | Travel of Persons | 9 | 0 | -9 | 0 | 0 | 0 | 0 |
| Total | | 327 | 0 | -327 | 0 | 0 | 0 | 0 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B3N Acquisition and Program Management

I. Description of Operations Financed: This sub activity group provides for the support of various logistic and technical programs. Funding is for logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, special support operations and salaries, administrative expenses, and travel for personnel involved in program management. Requirement covers Camp Lemonnier Djibouti, Africa (CLDJ), Isa Air Base (IAB), and ongoing Overseas Contingency Operations (OCO).

Camp Lemonnier Djibouti, Africa (CLDJ): CLDJ is currently operating as an expeditionary base with no permanent billets assigned to perform logistics functions. Commander, Fleet and Industrial Supply Centers (COMFISC) mission functions and Products/Services (P/S) are performed and delivered by CLDJ personnel and the Base Operating Support (BOS) contractor. OCO funding is currently used for logistics operations in Djibouti to include logistics functions at CLDJ and delivery of contracting services to Horn of Africa (HOA)-based forces.

Isa Air Base (IAB): This effort support s U.S. Central Command (CENTCOM) direction to plan for operations at Isa Air Base (IAB), Bahrain. IAB will operate as an expeditionary base with no permanent billets assigned to perform logistics functions. OCO funding is requested through NAVCENT to provide for postal, HAZMAT, and some transportation services at IAB during FY 2010-2011. In addition, Global Logistics Husbanding Support, ATAC, and Regional Transportation services were added in In FY2012. Base supply functions, managed or performed by FISC Sigonella (FISC SI), include Global Logistics Support, Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

Ongoing Overseas Contingency Operations (OCO): COMFISC to continue to provide logistics and acquisition services to forward deployed ships and expeditionary forces.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|--------------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$471 | \$36 | \$1,978 | \$2,014 |
| 2.0 | Personnel Support | \$147 | \$24 | \$1,565 | \$1,589 |
| 3.0 | Operating Support | \$2,350 | \$5,742 | \$7,238 | \$12,980 |
| 4.0 | Transportation | \$0 | \$0 | \$802 | \$802 |
| | OEF Totals | \$2,968 | \$5,802 | \$11,583 | \$17,385 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$1,006 | \$36 | -\$29 | \$7 |
| 2.0 | Personnel Support | \$29 | \$87 | -\$81 | \$6 |
| 3.0 | Operating Support | \$456 | \$166 | -\$150 | \$16 |
| 4.0 | Transportation | | | | |
| | OND Totals | \$1,491 | \$289 | -\$260 | \$29 |
| | SAG Total | \$4,459 | \$6,091 | \$11,323 | \$17,414 |

Explanation of Change between FY 2011 and FY 2012: FY 2012 includes the CLDJ BOS Contract, which includes hazmat, inventory management, transportation, postal, warehousing, bulk and retail fuels and aircraft refueling operations. Realigned from BSS1.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|---------|------------------|
| A. <u>Subactivity Group 4B3N Acquisition and Program Management</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OEF CBS 1.2- Civilian Pay | \$471 | \$36 | \$1,978 | \$2,014 |
| <u>OEF Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations for CLDJ and civilian deployments to Afghanistan. | | | | |
| b. OND CBS 1.2- Civilian Pay | \$1,006 | \$36 | \$36 | \$7 |
| <u>OND Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations for IAB and civilian deployments to Iraq. | | | | |
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$147 | \$24 | \$1,410 | \$1,434 |
| <u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of CLDJ. Provide contracting oversight visits of contracting field operations. | | | | |
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$29 | \$87 | -\$81 | \$6 |
| <u>OND Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of IAB. | | | | |
| c. OEF CBS 2.5- Other Personnel Support | \$0 | \$0 | \$155 | \$155 |
| <u>OEF Narrative Justification:</u> Includes other personnel support associated with facilitating and coordination of FISCSI logistics support to NAVCENT, CTF-53, Camp Lemonnier, and CJTF-HOA. | | | | |
| 3. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.1- Training | \$0 | \$0 | \$275 | \$275 |
| <u>OND Narrative Justification:</u> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. | | | | |
| b. OND CBS 3.1- Training | \$0 | \$60 | -\$44 | \$16 |
| <u>OND Narrative Justification:</u> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. | | | | |
| c. OEF CBS 3.3- Other Supplies and Equipment | \$0 | \$0 | \$404 | \$404 |
| <u>OEF Narrative Justification:</u> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Supplement/update mobile contingency contracting kits for our deployable contracting officers. | | | | |

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|----------|------------------|
| d. OEF CBS 3.4- Facilities/Base Support | \$0 | \$0 | \$10,070 | \$10,070 |

OEF Narrative Justification: Funds realigned from CBS 3.7 in FY 2011. CLDJ BOS Contract, includes hazmat, inventory management, transportation, postal, warehousing, bulk and retail fuels and aircraft refueling operations.

| | | | | |
|---------------------|-----|-----|---------|---------|
| e. OEF CBS 3.6- C4I | \$0 | \$0 | \$2,055 | \$2,055 |
|---------------------|-----|-----|---------|---------|

OEF Narrative Justification: Includes communication support for Logistics Support Center and communication requirements critical to sustain multiple deployed contractor teams to support contingency and mission requirements. Expenses included satellite phone activation as well as other communication devices.

| | | | | |
|---|---------|---------|----------|-------|
| f. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$2,350 | \$5,742 | -\$5,566 | \$176 |
|---|---------|---------|----------|-------|

OEF Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Supplies and equipment in support of ongoing OCO at FISCSI in Contracting, Postal, Logistics Support, HAZMAT, and Transportation Products & Services.

| | | | | |
|---|-------|-------|--------|-----|
| g. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$456 | \$106 | -\$106 | \$0 |
|---|-------|-------|--------|-----|

OND Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Supplies and equipment in support of ongoing OCO at FISCSI in Contracting, Postal, Logistics Support, HAZMAT, and Transportation Products & Services.

4. **Cost Breakdown Structure (CBS) 4.0**

| | | | | |
|-------------------------|-----|-----|-------|-------|
| a. OEF CBS 4.1- Airlift | \$0 | \$0 | \$441 | \$441 |
|-------------------------|-----|-----|-------|-------|

OEF Narrative Justification: CLDJ: Contract to cover access fees by local government for all commercial inbound air and sea shipment.

| | | | | |
|---|-----|-----|-------|-------|
| b. OEF CBS 4.4- Port Handling/Inland Transportation | \$0 | \$0 | \$361 | \$361 |
|---|-----|-----|-------|-------|

OEF Narrative Justification: IAB: Provides for 4 tractor trailers to move material to/from ISA Base; contract modification to include mail deliveries; secure vehicle to move official mail; and vehicle leases.

| | | | | |
|--------------|----------------|----------------|-----------------|-----------------|
| Total | \$4,459 | \$6,091 | \$11,323 | \$17,414 |
|--------------|----------------|----------------|-----------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B3N Acquisition and Program Management

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|--|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 1,477 | 0 | -1,477 | 0 | 0 | 0 | 0 |
| 0308 | Travel of Persons | 176 | 2 | -178 | 0 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 2,806 | 39 | 3,246 | 6,091 | 91 | 11,232 | 17,414 |
| Total | | 4,459 | 42 | 1,590 | 6,091 | 91 | 11,232 | 17,414 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B7N Space and Electronic Warfare Systems

I. **Description of Operations Financed:** The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems and contracted engineering support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, cover and deception, naval information programs, portable electronic support measures, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$2,153 | -\$2,153 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$0 | \$2,153 | -\$2,153 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$1,075 | \$1,075 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$1,075 | \$1,075 |
| | SAG Total | \$0 | \$2,153 | -\$1,078 | \$1,075 |

Explanation of Change between FY 2011 and FY 2012: FY 2011 is Navy Expeditionary Combat Command funding and FY 2012 is Electromagnetic Pulse (EMP) Survivability program funding.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|----------|------------------|
| A. <u>Subactivity Group 4B7N Space and Electronic Warfare Systems</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF/OND CBS 3.6- C4I | \$0 | \$2,153 | -\$1,078 | \$1,075 |

OEF/OND Narrative Justification: The Navy Expeditionary Combat Command executes High Priority Missions to track, locate and eliminate targets, interdict piracy and locate maritime vessels within overseas contingency operations (OCO) areas. These groups operate in communication mediums not routinely seen by other intelligence systems. The Digital Receiver Technology (DRT) systems and other man packable systems provide the delta for invaluable indications and warnings to area combatant command decision makers. Funding is required to support Fleet maintenance and support costs due to increased time in theater of deployed systems. Funding also supports the Nuclear Electromagnetic Pulse (EMP) Survivability program. This program provides Force Protection for all Navy systems, ships, submarines and shore facilities directly supporting tactical network protection and reducing C4I vulnerability, thus enabling combat operations. And lastly, funding will provide reimbursement for engineering services expensed in response to Fleet requests for resolution of emergent Chemical, Biological, Radiological, and Nuclear (CBRN) threats/issues.

| | | | | |
|--------------|------------|----------------|-----------------|----------------|
| Total | \$0 | \$2,153 | -\$1,078 | \$1,075 |
|--------------|------------|----------------|-----------------|----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B7N Space and Electronic Warfare Systems

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0987 | Other Intragovernmental Purchases | 0 | 0 | 2,153 | 2,153 | 32 | -1,110 | 1,075 |
| Total | | 0 | 0 | 2,153 | 2,153 | 32 | -1,110 | 1,075 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail by Subactivity Group 4C0P Classified Programs

I. **Description of Operations Financed:** Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|------------------|------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$2,470 | \$1,364 | -\$464 | \$900 |
| 2.0 | Personnel Support | \$1,877 | \$5,347 | -\$552 | \$4,795 |
| 3.0 | Operating Support | \$3,624 | \$81,762 | -\$66,670 | \$15,092 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$7,971 | \$88,473 | -\$67,686 | \$20,787 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$2,520 | \$3,155 | -\$3,155 | \$0 |
| 2.0 | Personnel Support | \$2,225 | \$2,221 | \$8 | \$2,229 |
| 3.0 | Operating Support | \$11,013 | \$7,196 | -\$6,990 | \$206 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$15,758 | \$12,572 | -\$10,137 | \$2,435 |
| | SAG Total | \$23,729 | \$101,045 | -\$77,823 | \$23,222 |

Explanation of Change between FY 2011 and FY 2012: A majority of the decrease is due to a reductions in requirements for miscellaneous supplies or services used during the contingency operations. FY11 also includes \$15 million for VTUAV that should be realigned to 1D4D for proper execution. FY11 is the last option year for the existing contract for languages, bio-metrics and psychological services.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|---------------|--------------------------|
| A. <u>Subactivity Group 4C0P Classified Programs</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OEF CBS 1.2 Civilian Pay | \$2,470 | \$1,364 | -\$464 | \$900 |

OEF Narrative Justification: Provides support for Danger Pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload. Also included are post differentials resulting from new duty locations. Currently NCIS averages 32 personnel deployed in support of OEF and OND. Funds deployment of Kennedy Irregular Warfare Center's Tactical Intelligence Support Teams (TIST). TIST's are required for adequate, actionable intelligence support to Naval Special Warfare (NSW) and Naval Expeditionary Combat Command (NECC) forces engaged in Overseas Contingency Operations.

| | | | | |
|-----------------------------|----------------|----------------|-----------------|------------|
| b. OND CBS 1.2 Civilian Pay | \$2,520 | \$3,155 | -\$3,155 | \$0 |
|-----------------------------|----------------|----------------|-----------------|------------|

OND Narrative Justification: Provides support for Danger Pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload. Also included are post differentials resulting from new duty locations. Currently NCIS averages 32 personnel deployed in support of OEF and OND. Funds deployment of Kennedy Irregular Warfare Center's Tactical Intelligence Support Teams (TIST). TIST's are required for adequate, actionable intelligence support to Naval Special Warfare (NSW) and Naval Expeditionary Combat Command (NECC) forces engaged in Overseas Contingency Operations.

| | | | | |
|---|--------------|--------------|------------|--------------|
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$981 | \$345 | \$5 | \$350 |

OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support Tactical Intelligence Support Teams (TIST) in Iraq/Afghanistan/Horn of Africa.

| | | | | |
|--|--------------|----------------|---------------|----------------|
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$504 | \$2,121 | -\$661 | \$1,460 |
|--|--------------|----------------|---------------|----------------|

OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support Tactical Intelligence Support Teams (TIST) in Iraq/Afghanistan/Horn of Africa.

| | | | | |
|---|------------|----------------|-----------------|-------------|
| c. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies | \$0 | \$5,002 | -\$4,927 | \$75 |
|---|------------|----------------|-----------------|-------------|

OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Purchase of combat related equipment and clothing which is not normally required for NCIS Special Agents in regular duty assignments.

| | | | | |
|---|------------|--------------|---------------|------------|
| d. OND CBS 2.2- Clothing and Other Personnel Equipment and Supplies | \$0 | \$100 | -\$100 | \$0 |
|---|------------|--------------|---------------|------------|

OND Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Purchase of combat related equipment and clothing which is not normally required for NCIS Special Agents in regular duty assignments.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|----------------|--------------------------|
| e. OEF CBS 2.5- Other Personnel Support | \$896 | \$0 | \$4,370 | \$4,370 |

OEF Narrative Justification: Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. NCIS deployments are supported by the Contingency Response Field in Glenyco, Ga. Funds the transfer of these agents into and out of the CRFO.

| | | | | |
|---|----------------|------------|--------------|--------------|
| f. OND CBS 2.5- Other Personnel Support | \$1,721 | \$0 | \$769 | \$769 |
|---|----------------|------------|--------------|--------------|

OND Narrative Justification: Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. NCIS deployments are supported by the Contingency Response Field Office in Glenyco, GA. Funds the transfer of these agents into and out of the CRFO.

3. Cost Breakdown Structure (CBS) 3.0

| | | | | |
|--------------------------|------------|--------------|--------------|--------------|
| a. OEF CBS 3.1- Training | \$0 | \$150 | -\$50 | \$100 |
|--------------------------|------------|--------------|--------------|--------------|

OEF Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request consists of costs generated by incremental predeployment training, such as Federal Law Enforcement Training Center programs.

| | | | | |
|--------------------------|--------------|--------------|---------------|------------|
| b. OND CBS 3.1- Training | \$688 | \$479 | -\$479 | \$0 |
|--------------------------|--------------|--------------|---------------|------------|

OND Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request consists of costs generated by incremental predeployment training, such as Federal Law Enforcement Training Center programs.

| | | | | |
|--|--------------|----------------|-----------------|----------------|
| c. OEF CBS 3.3- Other Supplies and Equipment | \$864 | \$6,094 | -\$4,450 | \$1,644 |
|--|--------------|----------------|-----------------|----------------|

OEF Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes deployable information technologies in support of Naval Special Warfare and NECC. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results.

| | | | | |
|--|----------------|----------------|-----------------|--------------|
| d. OND CBS 3.3- Other Supplies and Equipment | \$1,045 | \$1,186 | -\$1,003 | \$183 |
|--|----------------|----------------|-----------------|--------------|

OND Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes deployable information technologies in support of Naval Special Warfare and NECC. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|---------------------------|-------------------------|------------------|--------------------------|
| e. OEF CBS 3.7 Other Services and Miscellaneous Contracts | \$2,760 | \$75,518 | -\$62,170 | \$13,348 |

OEF Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas; leased vehicles; imagery collection management and support services for classified requirements; informational spots and communications for the Naval Special Warfare (NSW) and Naval Expeditionary Combat Command (NECC). Contractor support for languages, Bio-Metrics and Psychological Services.

| | | | | |
|---|----------------|----------------|-----------------|-------------|
| f. OND CBS 3.7 Other Services and Miscellaneous Contracts | \$9,280 | \$5,531 | -\$5,508 | \$23 |
|---|----------------|----------------|-----------------|-------------|

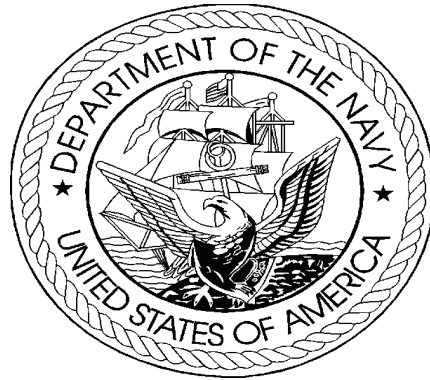
OND Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas; leased vehicles; imagery collection management and support services for classified requirements; informational spots and communications for the Naval Special Warfare (NSW) and Naval Expeditionary Combat Comand (NECC). Contractor support for languages, Bio-Metrics and Psychological Services.

| | | | | |
|--------------|-----------------|------------------|------------------|-----------------|
| Total | \$23,729 | \$101,045 | -\$77,823 | \$23,222 |
|--------------|-----------------|------------------|------------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail by Subactivity Group 4C0P Classified Programs

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|---|--|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|--------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| OP 32 Line Items as Applicable (\$ in Thousands) | | | | | | | | |
| 0101 | Executive, General and Special Schedules | 4,990 | 0 | 10 | 5,000 | 0 | -5,000 | 0 |
| 0308 | Travel of Persons | 1,485 | 21 | 4,418 | 5,924 | 89 | -4,203 | 1,810 |
| 0679 | Cost Reimbursable Purchases | 275 | 4 | -279 | 0 | 0 | 0 | 0 |
| 0771 | Commercial Transportation | 583 | 8 | 49 | 640 | 10 | -650 | 0 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 1,583 | 1,583 | 24 | -1,607 | 0 |
| 0925 | Equipment Purchases (Non-WCF) | 2,728 | 38 | 617 | 3,383 | 51 | -3,434 | 0 |
| 0940 | Defense Security Service | 825 | 12 | -837 | 0 | 0 | 0 | 0 |
| 0987 | Other Intragovernmental Purchases | 8,527 | 119 | 25,459 | 34,105 | 512 | -31,132 | 3,485 |
| 0989 | Other Contracts | 4,316 | 60 | 46,034 | 50,410 | 756 | -33,239 | 17,927 |
| Total | | 23,729 | 262 | 77,054 | 101,045 | 1,441 | -79,264 | 23,222 |

DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request



UNITED STATES COAST GUARD
February 2011

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C3H Coast Guard Support

I. Description of Operations Financed: This sub activity group includes funds United States Coast Guard operational support. The Coast Guard will continue to provide the Department of Defense (DOD) operational support for Overseas Contingency Operations (OCO). All DOD combatant commanders' mission assignments requiring direct Coast Guard forces and support for OCO and Strategic Ports of Embarkation & Debarkation (SPOE/SPOD) security remain in effect and are not expected to decrease. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110ft Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one PSU detachment to Guantanamo Bay, Cuba maritime/counter-terrorism security, and Coast Guard Reservists providing maritime security at military strategic ports of embarkation and debarkation (SPOE/SPOD). Also includes incremental funding to support new requirement of two six month Port Security Unit deployments in support of OCO.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|-------------------|------------------|------------------|----------------|------------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$28,387 | \$36,432 | \$547 | \$36,979 |
| 2.0 | Personnel Support | \$16,809 | \$17,423 | \$261 | \$17,684 |
| 3.0 | Operating Support | \$48,119 | \$45,644 | \$684 | \$46,328 |
| 4.0 | Transportation | \$6,909 | \$6,102 | \$91 | \$6,193 |
| | OEF Totals | \$100,224 | \$105,601 | \$1,583 | \$107,184 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$40,015 | \$51,356 | \$770 | \$52,126 |
| 2.0 | Personnel Support | \$23,695 | \$24,562 | \$368 | \$24,930 |
| 3.0 | Operating Support | \$67,831 | \$64,341 | \$967 | \$65,308 |
| 4.0 | Transportation | \$9,738 | \$8,601 | \$129 | \$8,730 |
| | OND Totals | \$141,279 | \$148,860 | \$2,234 | \$151,094 |
| | SAG Total | \$241,503 | \$254,461 | \$3,817 | \$258,278 |

Explanation of Change between FY 2011 and FY 2012: Includes incremental funding to support new requirement of two six month Port Security Unit deployments in support of OCO and inflation.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---|-------------------|-----------------|-------|------------------|
| A. <u>Subactivity Group 2C3H Coast Guard Support</u> | | | | |
| 1. <u>Cost Breakdown Structure (CBS) 1.0</u> | | | | |
| a. OEF CBS 1.1- Personnel Pay and Allowances | \$28,387 | \$36,432 | \$547 | \$36,979 |
| <u>OEF Narrative Justification:</u> This category funds all incremental pay and allowances of Active USCG and mobilized USCG Reserve personnel participating in or supporting this contingency operation. Includes special pay (Imminent Danger Payor Hostile Fire Pay, Foreign Duty Pay), Family Separation Allowance, Hardship Duty Pay and any other entitlement above normal monthly payroll costs, including those called to Active duty to backfill for Active duty personnel directly supporting the contingency operation. Includes all Reserve Component incremental pre-deployment training, allowances, travel, and per diem for specially required training prior to activation. | | | | |
| b. OND CBS 1.1- Personnel Pay and Allowances | \$40,015 | \$51,356 | \$770 | \$52,126 |
| <u>OND Narrative Justification:</u> This category funds all incremental pay and allowances of Active USCG and mobilized USCG Reserve personnel participating in or supporting this contingency operation. Includes special pay (Imminent Danger Payor Hostile Fire Pay, Foreign Duty Pay), Family Separation Allowance, Hardship Duty Pay and any other entitlement above normal monthly payroll costs, including those called to Active duty to backfill for Active duty personnel directly supporting the contingency operation. Includes all Reserve Component incremental pre-deployment training, allowances, travel, and per diem for specially required training prior to activation. | | | | |
| 2. <u>Cost Breakdown Structure (CBS) 2.0</u> | | | | |
| a. OEF CBS 2.1- Temporary Duty (TAD/TDY) | \$7,575 | \$7,033 | \$106 | \$7,139 |
| <u>OEF Narrative Justification:</u> Includes the cost of travel, per diem and lodging for military members that result from participation in these contingency operations. Examples include travel and lodging during predeployment training for the 110' cutter crews and extensive security and boat crew qualifications training for the Port Security Units and the security forces responsible | | | | |
| b. OND CBS 2.1- Temporary Duty (TAD/TDY) | \$10,679 | \$9,914 | \$148 | \$10,062 |
| <u>OND Narrative Justification:</u> Includes the cost of travel, per diem and lodging for military members that result from participation in these contingency operations. Examples include travel and lodging during predeployment training for the 110' cutter crews and extensive security and boat crew qualifications training for the Port Security Units and the security forces responsible | | | | |
| c. OEF CBS 2.2- Clothing and Other Personnel | \$631 | \$716 | \$11 | \$727 |
| <u>OEF Narrative Justification:</u> Includes recapitalizing body armor, LE Support gear and protective equipment needed due to extensive use in harsh environments and the high tempo of operations. Additional gear is needed for predeployment training and for new issues as members report to their assignments. Includes necessary equipment for two six month PSU | | | | |
| d. OND CBS 2.2- Clothing and Other Personnel | \$889 | \$1,010 | \$15 | \$1,025 |
| <u>OND Narrative Justification:</u> Includes recapitalizing body armor, LE Support gear and protective equipment needed due to extensive use in harsh environments and the high tempo of operations. Additional gear is needed for predeployment training and for new issues as members report to their assignments. Includes necessary equipment for two six month PSU | | | | |
| e. OEF CBS 2.3- Medical Support/Health Services | \$2,417 | \$3,486 | \$52 | \$3,538 |
| <u>OEF Narrative Justification:</u> Includes the medical and dental costs associated with mobilization and demobilization of reservists. Approximately 7 percent of demobilizing reservists require being placed on a medical hold while receiving needed treatments. | | | | |
| f. OND CBS 2.3- Medical Support/Health Services | \$3,406 | \$4,914 | \$74 | \$4,988 |
| <u>OND Narrative Justification:</u> Includes the medical and dental costs associated with mobilization and demobilization of reservists. Approximately 7 percent of demobilizing reservists require being placed on a medical hold while receiving needed treatments. | | | | |

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-------|------------------|
| g. OEF CBS 2.4- Reserve Component Activation/Deactivation | \$905 | \$840 | \$12 | \$852 |
| <u>OEF Narrative Justification:</u> This category funds Reserve Component Activation (mobilization) and Deactivation (demobilization) of Reserve units or individual Reservists, including transportation from home station to active duty station. Training to bring Reserve Components up to active force readiness standards are considered activation costs. This excludes costs of | | | | |
| h. OND CBS 2.4- Reserve Component Activation/Deactivation | \$1,275 | \$1,184 | \$18 | \$1,202 |
| <u>OND Narrative Justification:</u> This category funds Reserve Component Activation (mobilization) and Deactivation (demobilization) of Reserve units or individual Reservists, including transportation from home station to active duty station. Training to bring Reserve Components up to active force readiness standards are considered activation costs. This excludes costs of | | | | |
| i. OEF CBS 2.5- Other Personnel Support | \$5,282 | \$5,349 | \$80 | \$5,429 |
| <u>OEF Narrative Justification:</u> Funds other personnel support and unusual costs such as permanent change of station (PCS), end of term of service (ETS), or special actions associated with household goods or privately-owned vehicle (POV) storage for personnel associated this contingency operation. Includes funds for the Coast Guard portion of the SGLI increment due to OIP | | | | |
| j. OND CBS 2.5- Other Personnel Support | \$7,445 | \$7,539 | \$113 | \$7,652 |
| <u>OND Narrative Justification:</u> Funds other personnel support and unusual costs such as permanent change of station (PCS), end of term of service (ETS), or special actions associated with household goods or privately-owned vehicle (POV) storage for personnel associated this contingency operation. Includes funds for the Coast Guard portion of the SGLI increment due to OIP | | | | |
| 3. <u>Cost Breakdown Structure (CBS) 3.0</u> | | | | |
| a. OEF CBS 3.1- Training | \$2,088 | \$2,434 | \$37 | \$2,471 |
| <u>OEF Narrative Justification:</u> Includes costs associated with Overseas Contingency Operations (OCO) pre-deployment training of active duty and reserve Coast Guard personnel at the Special Missions Training Center (SMTC). Includes in-theater costs associated with training Coast Gaurdsmen and personnel during the contingency operation as well as antiterrorism | | | | |
| b. OND CBS 3.1- Training | \$2,943 | \$3,431 | \$51 | \$3,482 |
| <u>OND Narrative Justification:</u> Includes costs associated with Overseas Contingency Operations (OCO) pre-deployment training of active duty and reserve Coast Guard personnel at the Special Missions Training Center (SMTC). Includes in-theater costs associated with training Coast Gaurdsmen and personnel during the contingency operation as well as antiterrorism | | | | |
| c. OEF CBS 3.2- Operations OPTEMPO | \$20,203 | \$19,231 | \$289 | \$19,520 |
| <u>OEF Narrative Justification:</u> Incremental operational costs for the Coast Guard to operate and support contingency operations. Includes 6 - 110FT WPBs operating at 2500-3200 hours above programmed hours in Northern Arabian Gulf and MEC or HEC deployed for OCO mission hours. This category funds the incremental Operating Tempo (OPTEMPO) costs above peacetime levels required to operate Coast Guard units that conduct or support the contingency operation. Incremental costs to operate PSU detachment for detainee operations. Includes costs to maintain two Law Enforcement Detachments in theater at all times. | | | | |
| d. OND CBS 3.2- Operations OPTEMPO | \$28,479 | \$27,109 | \$407 | \$27,516 |
| <u>OND Narrative Justification:</u> Incremental operational costs for the Coast Guard to operate and support contingency operations. Includes 6 - 110FT WPBs operating at 2500-3200 hours above programmed hours in Northern Arabian Gulf and MEC or HEC deployed for OCO mission hours. This category funds the incremental Operating Tempo (OPTEMPO) costs above peacetime levels required to operate Coast Guard units that conduct or support the contingency operation. Incremental costs to operate PSU detachment for detainee operations. Includes costs to maintain two Law Enforcement Detachments in theater at all times. | | | | |

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|--|-------------------|-----------------|-------|------------------|
| e. OEF CBS 3.3- Other Supplies and Equipment | \$2,443 | \$2,268 | \$34 | \$2,302 |

OEF Narrative Justification: This category also fund other supplies and equipment, including the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain Coast Guard forces during all phases of the contingency operation such as special protective gear for equipment or containers. Includes M14T Med Cal weapon for deployed boats and cutters, M240B MG, and replacement 9MM personal defense weapons for deployed personnel.

| | | | | |
|--|---------|---------|------|---------|
| f. OND CBS 3.3- Other Supplies and Equipment | \$3,444 | \$3,197 | \$48 | \$3,245 |
|--|---------|---------|------|---------|

OND Narrative Justification: This category also fund other supplies and equipment, including the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain Coast Guard forces during all phases of the contingency operation such as special protective gear for equipment or containers. Includes M14T Med Cal weapon for deployed boats and cutters, M240B MG, and replacement 9MM personal defense weapons for deployed personnel.

| | | | | |
|---|---------|---------|------|---------|
| g. OEF CBS 3.4- Facilities/Base Support | \$4,585 | \$4,257 | \$64 | \$4,321 |
|---|---------|---------|------|---------|

OEF Narrative Justification: This category funds facilities/base support including the establishment, maintenance, and operation of billeting, camps, harbor facilities, staging areas, etc., similar to base operating support and real property maintenance. These costs include leases, rents, and utilities to operate bases, camps, relief centers, harbor facilities, and other operating and support facilities established to support the contingency operation. This category includes fortification and barriers and other physical security costs as well as the costs associated with services to protect forces at the facility. Also includes other base/center operating expenses such as food preparation and serving services, and storage and distribution warehousing.

| | | | | |
|---|---------|---------|------|---------|
| h. OND CBS 3.4- Facilities/Base Support | \$6,463 | \$6,000 | \$90 | \$6,090 |
|---|---------|---------|------|---------|

OND Narrative Justification: This category funds facilities/base support including the establishment, maintenance, and operation of billeting, camps, harbor facilities, staging areas, etc., similar to base operating support and real property maintenance. These costs include leases, rents, and utilities to operate bases, camps, relief centers, harbor facilities, and other operating and support facilities established to support the contingency operation. This category includes fortification and barriers and other physical security costs as well as the costs associated with services to protect forces at the facility. Also includes other base/center operating expenses such as food preparation and serving services, and storage and distribution warehousing.

| | | | | |
|---------------------------------------|----------|----------|-------|----------|
| i. OEF CBS 3.5- Equipment Maintenance | \$15,851 | \$14,716 | \$221 | \$14,937 |
|---------------------------------------|----------|----------|-------|----------|

OEF Narrative Justification: This category also funds reconstitution costs, including the cost to clean, inspect, maintain, replace, and restore equipment to the required condition at the conclusion of the contingency operation or unit deployment. Covers equipment organic to the participating unit and war reserve stocks prior to replacement into storage. Excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional intermediate maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets. Also includes funding for maintenance/preparation of Medium or High endurance cutter for operations in support of Overseas Contingency Operations (OCO) missions. This category also funds depot level maintenance costs associated with six (6) 110' Patrol Boats, and the depot level maintenance for the preparation of and hours associated with Medium or High endurance cutter operations in support of Overseas Contingency Operations (OCO) missions. This amount excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional depot level maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|---------------------------------------|-------------------|-----------------|-------|------------------|
| j. OND CBS 3.5- Equipment Maintenance | \$22,344 | \$20,744 | \$311 | \$21,055 |

OND Narrative Justification: This category also funds reconstitution costs, including the cost to clean, inspect, maintain, replace, and restore equipment to the required condition at the conclusion of the contingency operation or unit deployment. Covers equipment organic to the participating unit and war reserve stocks prior to replacement into storage. Excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional intermediate maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets. Also includes funding for maintenance/preparation of Medium or High endurance cutter for operations in support of Overseas Contingency Operations (OCO) missions. This category also funds depot level maintenance costs associated with six (6) 110' Patrol Boats, and the depot level maintenance for the preparation of and hours associated with Medium or High endurance cutter operations in support of Overseas Contingency Operations (OCO) missions. This amount excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional depot level maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets.

| | | | | |
|---------------------|---------|---------|------|---------|
| k. OEF CBS 3.6- C4I | \$2,949 | \$2,738 | \$41 | \$2,779 |
|---------------------|---------|---------|------|---------|

OEF Narrative Justification: This category funds Command, Control, Communications, Computers and Intelligence (C4I) costs, such as the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information.

| | | | | |
|---------------------|---------|---------|------|---------|
| l. OND CBS 3.6- C4I | \$4,158 | \$3,860 | \$58 | \$3,918 |
|---------------------|---------|---------|------|---------|

OND Narrative Justification: This category funds Command, Control, Communications, Computers and Intelligence (C4I) costs, such as the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information.

4. **Cost Breakdown Structure (CBS) 4.0**

| | | | | |
|-------------------------|---------|---------|------|---------|
| a. OEF CBS 4.1- Airlift | \$5,356 | \$4,661 | \$54 | \$4,715 |
|-------------------------|---------|---------|------|---------|

OEF Narrative Justification: Includes the cost of airlift PSU, MSU, LEDETs, cutter crew, and support staff in to and out of overseas contingency operations (OCO) theater for scheduled rotations and transfers. Funding also includes VIP transportation for visiting deployed CG assets, and 125 C-130 flight hours for Coast Guard logistical support.

| | | | | |
|-------------------------|---------|---------|-------|---------|
| b. OND CBS 4.1- Airlift | \$7,551 | \$6,570 | \$114 | \$6,684 |
|-------------------------|---------|---------|-------|---------|

OND Narrative Justification: Includes the cost of airlift PSU, MSU, LEDETs, cutter crew, and support staff in to and out of overseas contingency operations (OCO) theater for scheduled rotations and transfers. Funding also includes VIP transportation for visiting deployed CG assets, and 125 C-130 flight hours for Coast Guard logistical support.

| | | | | |
|-------------------------|---------|---------|------|---------|
| c. OEF CBS 4.2- Sealift | \$1,552 | \$1,441 | \$21 | \$1,462 |
|-------------------------|---------|---------|------|---------|

OEF Narrative Justification: Includes the sealift costs associated with the transport equipment to and from Overseas Contingency Operations (OCO). Examples include CONEX box shipments to carry Port Security Boats and equipment. Estimate based upon previous shipment costs.

| | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-------------------------|-------------------|-----------------|-------|------------------|
| d. OND CBS 4.2- Sealift | \$2,188 | \$2,031 | \$31 | \$2,062 |

OND Narrative Justification: Includes the sealift costs associated with the transport equipment to and from Overseas Contingency Operations (OCO). Examples include CONEX box shipments to carry Port Security Boats and equipment. Estimate based upon previous shipment costs.

| | | | | |
|--------------|------------------|------------------|----------------|------------------|
| Total | \$241,503 | \$254,461 | \$3,817 | \$258,278 |
|--------------|------------------|------------------|----------------|------------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C3H Coast Guard Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0987 | Other Intragovernmental Purchases | 241,503 | 4,105 | 8,853 | 254,461 | 4,132 | -315 | 258,278 |
| | Total | 241,503 | 4,105 | 8,853 | 254,461 | 4,132 | -315 | 258,278 |

DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, MARINE CORPS
February 2011

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
O-1 Line Item Summary
(Dollars in Thousands)

Description of Operations Financed: Operation New Dawn (OND) includes the Marine Corps' efforts for conducting stability and support operations throughout Iraq; advise and assisting in the cessation of terrorist activities; and military related reconstruction operations. Support cost include increased operations for Marine Air-Ground Team, Marine Security Forces at Naval installations and Forces aboard Naval vessels, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support and related transportation costs.

Operation Enduring Freedom (OEF) includes the Marine Corps' continuing support for efforts to track down terrorist and provide stability in Afghanistan. These objectives also include destroying terrorist training camp and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support cost include increased operations for Marine Air-Ground Team, Marine Security Forces at Naval installations and Forces aboard Naval vessels, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support and related transportation costs.

Force Structure Summary: The force structure for OIF draw down and OEF build up in FY 2012. The OND FY 2012 contains: Approximately 200 Marines. The OEF FY 2012 contains: 21,581 deployed personnel and 5,984 mobilized reservists. One MEF (FWD) with two Regimental Combat Teams and combat enablers and support.

| O-1 Line Item Number | Budget Activity | Sub-Activity Group | Sub-Activity Group Name | FY 2010 Actual | FY2011 Total | Delta | FY2012 Total |
|----------------------|-----------------|--------------------|---|----------------|--------------|----------|--------------|
| 010 | 01 | 1A1A | Operational Forces | 2,017,837 | 2,448,572 | -379,087 | 2,069,485 |
| 020 | 01 | 1A2A | Field Logistics | 1,036,041 | 514,748 | 61,095 | 575,843 |
| 030 | 01 | 1A3A | Depot Maintenance | 422,520 | 523,250 | -272,150 | 251,100 |
| 050 | 01 | 1B1B | Maritime Prepositioning | 71 | 7,808 | -7,808 | 0 |
| 060 | 01 | 1B2B | Norway Prepositioning | 594 | 0 | 0 | 0 |
| 070 | 01 | BSM1 | Facilities, Sustainment, Restoration, and Modernization | 23,139 | 0 | 0 | 0 |
| 080 | 01 | BSS1 | Base Support | 299,735 | 55,301 | 27,213 | 82,514 |
| 110 | 03 | 3B1D | Specialized Skills Training | 1,643 | 0 | 0 | 0 |
| 130 | 03 | 3B3D | Professional Development Education | 486 | 0 | 0 | 0 |
| 140 | 03 | 3B4D | Training Support | 240,122 | 223,071 | -13,287 | 209,784 |
| 200 | 04 | 4A2G | Special Support | 4,820 | 0 | 0 | 0 |

| O-1 Line Item Number | Budget Activity | Sub-Activity Group | Sub-Activity Group Name | FY 2010 Actual | FY2011 Total | Delta | FY2012 Total |
|-----------------------------|-----------------|--------------------|-----------------------------|------------------|------------------|-----------------|------------------|
| 210 | 04 | 4A3G | Service-wide Transportation | 456,307 | 360,000 | 16,495 | 376,495 |
| 220 | 04 | 4A4G | Administration | 2,771 | 3,772 | 2,217 | 5,989 |
| Appropriation Totals | | | | 4,506,086 | 4,136,522 | -565,312 | 3,571,210 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
OP-32 Exhibit
(Dollars in Thousands)

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY10 2010 Actuals | Change from FY2010 to FY2011 | | FY 2011 Estimate | Change from FY2011 to FY2012 | | FY 2012 Estimate |
|---|------------------------------|---|---------------------------|-----------------------------|---|---------------------------|-----------------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 01 Civilian Personnel Compensation | | | | | | | |
| 0101 Executive, General and Special Schedules | 4,615 | 23 | -4,638 | 0 | 0 | 0 | 0 |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 103,607 | 1,450 | 150,940 | 255,997 | 3,840 | -43,526 | 216,311 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 32,769 | 4,129 | -23,272 | 13,626 | 409 | -10,647 | 3,388 |
| 0411 Army Managed Purchases | 6,193 | 279 | 104,678 | 111,150 | 1,445 | -13,992 | 98,603 |
| 0412 Navy Managed Purchases | 33,563 | 1,084 | 198,763 | 233,410 | -10,737 | -13,177 | 209,496 |
| 0414 Air Force Managed Purchases | 5,049 | 165 | 1,295 | 6,509 | -65 | -147 | 6,297 |
| 0415 DLA Managed Purchases | 89,740 | 1,858 | 195,782 | 287,380 | 4,310 | -38,393 | 253,297 |
| 0416 GSA Managed Supplies and Materials | 14,674 | 205 | -6,842 | 8,037 | 121 | -176 | 7,982 |
| 0417 Local Proc DoD Managed Supp & Materials | 35,787 | 501 | -21,313 | 14,975 | 225 | -1,956 | 13,244 |
| 05 STOCK FUND EQUIPMENT | | | | | | | |
| 0502 Army WCF Equipment | 330 | 15 | 12,696 | 13,041 | 170 | -1,604 | 11,607 |
| 0503 Navy WCF Equipment | 1,094 | 35 | 80,072 | 81,201 | -3,735 | -5,547 | 71,919 |
| 0506 DLA WCF Equipment | 0 | 0 | 13,085 | 13,085 | 196 | -1,711 | 11,570 |
| 0507 GSA Managed Equipment | 9,144 | 128 | 11,136 | 20,408 | 306 | -564 | 20,150 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0601 Army Armament Command | 42,442 | -488 | -26,966 | 14,988 | -1,754 | 3,991 | 17,225 |
| 0602 Army Depot Sys Cmd-Maintenance | 93,851 | -1,079 | 50,618 | 143,390 | -16,777 | -21,915 | 104,698 |
| 0610 Naval Air Warfare Center | 37,064 | 489 | -24,501 | 13,052 | -261 | 2,210 | 15,001 |
| 0611 Naval Surface Warfare Center | 137,969 | 3,284 | -89,298 | 51,955 | -1,871 | 8,576 | 58,660 |
| 0613 Naval Aviation Depots | 18,081 | 71 | -11,823 | 6,329 | 532 | 412 | 7,273 |
| 0631 Naval Facilities Engineering Svc Center | 9,672 | 171 | -6,521 | 3,322 | -10 | 506 | 3,818 |
| 0633 DLA Document Services | 185 | 6 | -191 | 0 | 0 | 0 | 0 |
| 0634 Naval Public Works Ctr (Utilities) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0635 Naval Public Works Ctr (Other) | 2,350 | 38 | -518 | 1,870 | 34 | -250 | 1,654 |
| 0640 Depot Maintenance Marine Corps | 319,111 | -9,956 | 124,348 | 433,503 | -23,410 | -185,946 | 224,147 |

| | | | | | | | | |
|--------------------|--|-----------|--------|----------|-----------|--------|----------|-----------|
| 0647 | DISA Information Services | 839 | -117 | -382 | 340 | 43 | 8 | 391 |
| 0671 | DISN Subscription Services (DSS) | 15,873 | 95 | -15,968 | 0 | 0 | 0 | 0 |
| 0673 | Defense Finance and Accounting Service | 3,768 | 15 | -2,463 | 1,320 | -234 | 431 | 1,517 |
| 0679 | Cost Reimbursable Purchases | 17,874 | 250 | -17,080 | 1,044 | 16 | 140 | 1,200 |
| 07 Transportation | | | | | | | | |
| 0705 | AMC Channel Cargo | 36,558 | 585 | -15,575 | 21,568 | 366 | 209 | 22,143 |
| 0708 | MSC Chartered Cargo | 26,725 | 4,116 | -9,413 | 21,428 | 5,764 | -4,626 | 22,566 |
| 0718 | MTMC Liner Ocean Transportation | 30,233 | -393 | -8,631 | 21,209 | 2,248 | -1,122 | 22,335 |
| 0719 | MTMC Cargo Operation (Port Handling) | 33,634 | -7,433 | 267 | 26,468 | 8,073 | -6,667 | 27,874 |
| 0725 | MTMC Other (Non-WCF) | 136 | 2 | 1,509 | 1,647 | 25 | 221 | 1,893 |
| 0771 | Commercial Transportation | 230,765 | 3,231 | 84,656 | 318,652 | 4,780 | 1,761 | 325,193 |
| 09 OTHER PURCHASES | | | | | | | | |
| 0901 | Foreign National Indirect Hire | 4,843 | 166 | -5,009 | 0 | 0 | 0 | 0 |
| 0912 | Standard Level User Charges(GSA Leases) | 32 | 0 | 10,910 | 10,942 | 164 | -1,426 | 9,680 |
| 0913 | PURCH UTIL (Non WCF) | 31,656 | 443 | -21,784 | 10,315 | 155 | 897 | 11,367 |
| 0914 | Purchased Communications (Non WCF) | 53,248 | 745 | 4,337 | 58,330 | 875 | 14,621 | 73,826 |
| 0915 | Rents | 3,138 | 44 | 48,592 | 51,774 | 777 | -6,773 | 45,778 |
| 0917 | Postal Services (USPS) | 836 | 12 | 1,336 | 2,184 | 34 | -207 | 2,011 |
| 0920 | Supplies & Materials (Non WCF) | 716,579 | 10,032 | -353,385 | 373,226 | 5,598 | -123,530 | 255,294 |
| 0921 | Printing and Reproduction | 4,487 | 63 | 6,065 | 10,615 | 160 | -1,860 | 8,915 |
| 0922 | Equip Maintenance by Contract | 677,138 | 9,480 | -426,055 | 260,563 | 3,908 | -17,437 | 247,034 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 72,241 | 1,011 | -28,159 | 45,093 | 677 | 27,825 | 73,595 |
| 0925 | Equipment Purchases (Non-WCF) | 542,392 | 7,593 | 146,769 | 696,754 | 10,451 | -90,324 | 616,881 |
| 0926 | Other Overseas Purchases | 15,454 | 216 | -15,244 | 426 | 7 | -57 | 376 |
| 0930 | Other Depot Maintenance (Non WCF) | 33,091 | 463 | -2,321 | 31,233 | 469 | -27,287 | 4,415 |
| 0932 | Management & Professional Support Services | 154,138 | 2,158 | -129,808 | 26,488 | 397 | 2,486 | 29,371 |
| 0933 | Studies, Analysis, & Evaluations | 48,264 | 676 | -29,295 | 19,645 | 295 | 2,637 | 22,577 |
| 0934 | Engineering & Technical Services | 104,828 | 1,468 | -86,457 | 19,839 | 297 | 1,543 | 21,679 |
| 0987 | Other Intragovernmental Purchases | 328,502 | 4,599 | -230,393 | 102,708 | 1,541 | 4,379 | 108,628 |
| 0989 | Other Contracts | 272,479 | 3,815 | -30,053 | 246,241 | 3,694 | -17,752 | 232,183 |
| 0991 | Foreign Currency Variance | 3,220 | 45 | -3,088 | 177 | 0 | 27 | 204 |
| 0998 | Other Costs | 45,825 | 642 | -17,402 | 29,065 | 406 | -3,527 | 25,944 |
| TOTAL OMMC | | 4,506,086 | 46,428 | -415,992 | 4,136,522 | 3,954 | -569,266 | 3,571,210 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
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OP-5/OP-32 Exhibits by BA/SAG

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A1A

I. Description of Operations Financed: Operating Forces are the heart of the Marine Corps and are comprised by approximately 65% of active duty Marines. They form the forward presence, crisis response, and fighting power available to Combatant Commanders. Sub-activity Group 1A1A provides for the operating forces that make up the Marine Air-Ground Team, Marine Security Forces at Naval installations, and Forces aboard Naval vessels. These funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies; travel, per diem and emergency leave; automatic data processing and purchases; replenishment and replacement of both unit and individual equipment.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|--------------------|--------------------|-------------------|--------------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$1,639 | \$4,359 | -\$1,357 | \$3,002 |
| 2.0 | Personnel Support | \$666,872 | \$487,751 | -\$26,703 | \$461,048 |
| 3.0 | Operating Support | \$1,190,372 | \$1,793,762 | -\$198,773 | \$1,594,989 |
| 4.0 | Transportation | \$31,315 | \$61,036 | -\$51,036 | \$10,000 |
| | OEF Totals | \$1,890,198 | \$2,346,908 | -\$277,869 | \$2,069,039 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$30 | \$196 | -\$196 | \$0 |
| 2.0 | Personnel Support | \$52,568 | \$2,401 | -\$2,060 | \$341 |
| 3.0 | Operating Support | \$67,842 | \$99,067 | -\$98,962 | \$105 |
| 4.0 | Transportation | \$7,199 | \$0 | \$0 | \$0 |
| | OND Totals | \$127,639 | \$101,664 | -\$101,218 | \$446 |
| | SAG Total | \$2,017,837 | \$2,448,572 | -\$379,087 | \$2,069,485 |

Explanation of Change between FY 2011 and FY 2012: Reduction of funding from FY11-FY12 reflect drawdown of forces in Iraq and reduced requirements due to optimizations of Combined/Joint Operations Area (CJOA) funding sources rather than elimination of the underlying requirements for body armor and Personal Protective Equipment (PPE), OPTEMPO, communications, and contract services. Increased funding due to establishing digital communications networks in Afghanistan and additional TAD/TDY requirements (training) in support of OEF operations.

A. Subactivity Group: Operational Forces

1. Cost Breakdown Structure (CBS) - 1.0 Personnel

a. OEF CBS 1.2.1 - Civilian Premium Pay

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|-----------------|----------------|
| | Actual | Total | | Total |
| | \$483 | \$3,323 | -\$1,188 | \$2,135 |

Narrative Justification: Funding required for overtime pay, hazard pay, and other required allowances for civilian employees deployed in a combat zone and/or as a result of supporting OEF operations. The funds will support the following civilian positions: Tactical Safety Specialists, Air Traffic Controllers, Visiting Aircraft line personnel, Weapons and Tactics instructor's course personnel (TSS), Range Operations Control Center (ROCC) personnel, MARCENT Headquarters civilian personnel and Operations Duty Officer (ODO).

b. OND CBS 1.2.1 - Civilian Premium Pay

| | | | | |
|--|-------------|--------------|---------------|------------|
| | \$24 | \$196 | -\$196 | \$0 |
|--|-------------|--------------|---------------|------------|

Narrative Justification: Funding required for overtime for Air Traffic Control, Visiting Air Line, and Audiovisual civilian personnel who work extended hours in support of deployed units/troop for OND operations.

c. OEF CBS 1.2.2 - Civilian Temporary Hires

| | | | | |
|--|----------------|----------------|---------------|--------------|
| | \$1,156 | \$1,036 | -\$169 | \$867 |
|--|----------------|----------------|---------------|--------------|

Narrative Justification: Funding required for U.S. Marine Corps Forces Central Command (MARCENT) to provide temporary civilian hires to support the MARCENT staff in providing direct support to Marine forces operationally controlled by MARCENT in support of Operation Enduring Freedom - Afghanistan (OEF-A). This funding will pay for the temporary employee salaries and benefits. The positions filled by these employees are short term in duration to meet emerging, non-recurring requirements in support of OEF-A. FY12 reflects a reduction of requirements as a result of optimizations of Combined/Joint Operations Area (CJOA) funding sources.

d. OND CBS 1.2.2 - Civilian Temporary Hires

| | | | | |
|--|------------|------------|------------|------------|
| | \$6 | \$0 | \$0 | \$0 |
|--|------------|------------|------------|------------|

Narrative Justification: Funding includes benefit costs of DoD civilian employees hired, on a temporary/nonpermanent basis, to directly support OIF operations.

2. Cost Breakdown Structure (CBS) 2.0 Personnel Support

a. OEF CBS 2.1 - TAD/TDY

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| | \$69,340 | \$75,491 | \$16,695 | \$92,186 |
|--|-----------------|-----------------|-----------------|-----------------|

Narrative Justification: Funding required for Individual Augmentees (IAs) travel to support Operation Enduring Freedom - Afghanistan (OEF-A), U.S. Marine Corps Forces Central Command (MARCENT) Headquarters staff travel to the MARCENT forward headquarters in Bahrain to exercise command and control responsibilities over Marine forces in the U.S. Central Command Area of Operations, travel of the MARCENT Coordination Elements in Afghanistan, Kuwait and Qatar, and all other MARCENT travel in support of OEF-A and other contingency operations. Funds also required to: send Marines to formal schools that directly affect proficiency in the theatre, exercises in support of mandated PTP block training, witness travel for court-martials, to deploy civilian safety personnel to work with operation forces, PDSS travel to and from theatre, planning conferences and MOS certification in skills necessary to accomplish the OEF mission. Funding required for a steady state of 5,984 (912 Officers; 5,072 Enlisted) Selected Marine Corps Reserve (SMCR) Marines will mobilize in support of Operation Enduring Freedom (OEF) 12.1 and 12.2 for the two rotations that occur in FY12. This requirement supports the Active Component and Active Reserve Marines that are attached to SMCR units or deploy as Individual Augmentees (IA) during any of these OEF deployments. This funding supports per diem, travel, incidentals, and expenses for these Marine from the start to the conclusion of his/her orders.

| | | | | |
|------------------------|----------------|----------------|---------------|--------------|
| b. OND CBS 2.1 TAD/TDY | \$8,692 | \$1,311 | -\$970 | \$341 |
|------------------------|----------------|----------------|---------------|--------------|

Narrative Justification: Funding supports Individual Augment (IA) TAD to Iraq for direct mission support. TAD cost associated with individual personnel deploying to support OND as a Military Training Team member or staff officer. OCO funding required to support U.S. Marine Corps Forces Central Command (MARCENT) Headquarters Staff's participation (TAD) in HQMC-level, combatant commander and theater command conferences in support of OND. Additionally, MARCENT will continue to maintain a coordination element in Iraq until all Marine individual augments and training teams have redeployed.

| | | | | |
|--|------------------|------------------|-----------------|------------------|
| c. OEF CBS 2.2 - Clothing and Other Personal Equipment | \$347,545 | \$240,065 | \$18,040 | \$258,105 |
|--|------------------|------------------|-----------------|------------------|

Narrative Justification: Funding required for Family of Flame Resistant Organizational Gear (FROG) consisting of life saving, critical Personal Protective Equipment (PPE) required to protect individual Marines from threats prevalent in the U.S. Central Command (CENTCOM). FROG PPE consisting of gloves, balaclava, long sleeve t-shirt, combat shirt and trousers, inclement weather combat shirt and related PPE designed to prevent hypothermia and cold weather related injuries. Funding required to purchase individual and organizational equipment and supplies (Class II Supply) critical to conducting combat operations in support of Operation Enduring Freedom - Afghanistan (OEF-A). Funding will support the purchase of new and/or replacement of unserviceable individual equipment, tentage, tool kits and administrative supplies needed to sustain the force and ensure Marines and sailors are properly equipped to meet the evolving the requirements of an evolving battlefield.

| | | | | |
|--|----------------|--------------|---------------|------------|
| d. OND CBS 2.2 - Clothing and Other Personal Equipment | \$4,936 | \$798 | -\$798 | \$0 |
|--|----------------|--------------|---------------|------------|

Narrative Justification: Funding supports the tactical uniforms and Personal Protective Equipment (PPE) to be used during OND operations for Individual Augmentee (IA) and Civilian Tactical Safety Specialists.

| | | | | |
|--|-----------------|-----------------|------------------|-----------------|
| e. OEF CBS 2.3 - Medical Support/Health Services | \$85,752 | \$34,375 | -\$15,847 | \$18,528 |
|--|-----------------|-----------------|------------------|-----------------|

Narrative Justification: Funding required for the incremental costs associated with purchasing medical and dental supplies to support combat elements. The funds will cover surgical and trauma support equipment for the battalion aid station supplies (BAS); Authorized Medical Allowance List (AMAL); and Authorized Dental Allowance List (ADAL). Funding required by U.S. Marine Corps Forces Central Command (MARCENT) and Marine forces operationally controlled by MARCENT to purchase required medical supplies (Class VIII) and equipment in support of Operation Enduring Freedom - Afghanistan (OEF-A). The majority of these expenses are for the Marine Expeditionary Brigade - Afghanistan (MEB-A) Class VIII supplies not provided by U.S. Forces - Afghanistan (USFOR-A) in Afghanistan.

| | | | | |
|--|--------------|--------------|---------------|------------|
| f. OND CBS 2.3 - Medical Support/Health Services | \$142 | \$292 | -\$292 | \$0 |
|--|--------------|--------------|---------------|------------|

Narrative Justification: Funding required to replace Class VIII medical supplies (such as vehicle medical kits, first aid kits, and other routine medical supplies) used in Iraq in support of OND operations.

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| g. OEF CBS 2.4 - Reserve Component Activation and Deactivation | \$24,384 | \$14,115 | \$59,132 | \$73,247 |
|--|-----------------|-----------------|-----------------|-----------------|

Narrative Justification: Funding required for a steady state of 5,984 (912 Officers; 5,072 Enlisted) Selected Marine Corps Reserve (SMCR) Marines will mobilize in support of Operation Enduring Freedom (OEF) 12.1 and 12.2 for the two rotations that occur in FY12. This funding supports the logistical requirements for mobilizing SMCR Units during the phases that include Activation and Reserve Training Center activities, Intermediate Location (ILOC) Activities, Redeployment Location (R-LOC) Activities, Reserve Center activities and deactivation. Transportation, Fuel, Consumables, Materials and Services requirements during this four to five month period must be supported and funded. During ILOC period these funds support Mobilization Control Team (MCT) activities to include Pre-deployment Training Program (PTP) equipment restoration. Marine Forces Reserve exercises Administrative Control over these units and individuals and is responsible for funding, capturing, and reporting Operation and Maintenance costs in support of United States Marine Corp Reserve unit pre-deployment, deployment, and redeployment support in accordance with established financial management procedures. The funding supports the Marine Corps Reserve Activation Travel Section (MCRATS), which is responsible for funding and administration for Activated USMC Reserve Personnel to include both SMCR units and Individual Augmentees (IA's). Currently, MCRATS validates and manages the obligations and expenditures for travel. From the point reservists are activated, TAD costs associated with IA's and SMCR units fall under OMMC 1106.

| | | | | |
|--|-----------------|------------|------------|------------|
| h. OND CBS 2.4 - Reserve Component Activation and Deactivation | \$38,798 | \$0 | \$0 | \$0 |
|--|-----------------|------------|------------|------------|

Narrative Justification: Funding supports the costs to activate (mobilize) and deactivate (demobilize) Reserve units or individual Reservists. Includes transportation from home station to active duty station in CONUS. Decrease in funding is due to the shift in operations in OIF operations.

| | | | | |
|--|----------------|--------------|--------------|--------------|
| i. OEF CBS 2.5 - Other Personnel Support | \$8,779 | \$250 | \$707 | \$957 |
|--|----------------|--------------|--------------|--------------|

Narrative Justification: Funding required for incremental costs associated with providing temporary storage of personal effects for single personnel deploying in support of OEF. Contract storage of personal effects is provided for single military members who are deployed for 90 days or longer. Limited storage space aboard base necessitates the use of commercial storage to support deploying units.

| | | | | |
|-----------------------------|------------------|------------------|-------------------|-----------------|
| j. OEF CBS 2.7 - Body Armor | \$131,072 | \$123,455 | -\$105,430 | \$18,025 |
|-----------------------------|------------------|------------------|-------------------|-----------------|

Narrative Justification: Funding required to provide critical Body Armor components such as Ballistic Eyewear, Hearing Protection, the Combat Vehicle Crewmen Helmet (CVCH), and incremental costs associated with upgrading and replacing explosive ordinance disposal (EOD) body armor for deploying personnel. FY12 reflect a reduction of requirements as a result of optimizations of Combined/Joint Operations Area (CJOA) funding sources. Decrease in funding due to the Marine Corps making sizeable investments in FY09-FY11 for initial fielding of newly designed body armor systems. FY12 funding supports the sustainment of the current levels of body armor.

3. Cost Breakdown Structure (CBS) 3.0 - Operating Support

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|------------------|
| a. OEF CBS 3.1 - Training | \$20,403 | \$98,557 | \$20,243 | \$118,800 |
|---------------------------|-----------------|-----------------|-----------------|------------------|

Narrative Justification: Funding required for support the Advisory Training Group (ATG) tasked with training Marine Corps Transition Teams to advise, mentor, and train foreign military, police, and border units in operational techniques and procedures to combat terrorism and counter an insurgency during OEF operations. Funding required for the installation, operation, and maintenance of Marine Combat forces critical digital backbone communications networks in the distributed tactical environment of Afghanistan. This is done by training the MOS SATCOM operators, and the incidental SATCOM operators prior to deploying and conducting combat operations. Funding required for Training and Experimentation Group (TEG) tasked with training and administering warfare simulations systems; coordinate science, experimentation, and technology requirements and requests; and manage, coordinate and assigning cross training and training exchanges. Funding required for role players, alternate training venue costs, live tissue training, IED lane training, foreign language training, combat life savers training, combat trauma management training, cold weather mountain medicine training, training supplies, training materials, and other incremental cost associated to pre-deployment training.

| | | | | |
|-------------------------|----------------|----------------|-----------------|------------|
| b. OND CBS 3.1 Training | \$4,713 | \$2,100 | -\$2,100 | \$0 |
|-------------------------|----------------|----------------|-----------------|------------|

Narrative Justification: Funding required for the incremental costs associated with pre-deployment training for a combat logistics battalion and an engineer support battalion in support of OND. Funding required to supports realistic combat training at Mojave Viper (29 Palms, CA) and Fuji Viper (Mount Fuji, Japan). Funds required to support the pre deployment training program blocks I – IV and basic language training. Funds support blocks III and IV training for units at Mojave Viper, Army installations, at Camp Lejeune, or at Camp Pendleton. Funding required to remedy a severe lack of properly trained deployable Antiterrorism Officers. This training focuses primarily on conducting Antiterrorism operations and maintaining Antiterrorism programs in expeditionary environments.

| | | | | |
|--|------------------|------------------|-------------------|------------------|
| c. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts) | \$491,456 | \$778,313 | -\$119,845 | \$658,468 |
|--|------------------|------------------|-------------------|------------------|

Narrative Justification: Funding required for units operationally controlled by U.S. Marine Corps Forces Central Command (MARCENT) to purchase spare and consumable parts such as repair components, assemblies, repairable and non-repairable items for equipment and batteries (Class IX), petroleum, oils & lubricants (Class III) and purchase spare and consumable parts (repair components, assemblies, repairable and non-repairable items for equipment and batteries, (Class IX) in support of Operation Enduring Freedom - Afghanistan (OEF-A). These requirements are outside of the materials provided in theater by U.S. Forces - Afghanistan (USFOR-A). Funding required for supplies and equipment required to transport weapons/gear for units deploying. Funds required to replenish and/or replace gear (parts, materials, critical low density secondary repairable, and other consumables items) and equipment made unserviceable or destroyed as a result of us during deployments. Funds required to maintain material and principle end items at the organizational level as well as preventive/general maintenance and Organizational and Intermediate level maintenance funds to sustain division level end items. Funding required to support fuel requirements that exceed regular organic funding fuel allocations in support of pre-deployment training.

| | | | | |
|--|-----------------|-------------|--------------|------------|
| d. OND CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts) | \$14,719 | \$75 | -\$75 | \$0 |
|--|-----------------|-------------|--------------|------------|

Narrative Justification: Funding is utilized for packing materials required to transport weapons/gear for unit detachments that are deploying ISO OND. Decrease in funding is due to the shift in operations.

| | | | | |
|---|----------------|------------------|------------------|------------------|
| e. OEF CBS 3.3 - Other Supplies and Equipment | \$2,940 | \$306,949 | -\$46,923 | \$260,026 |
|---|----------------|------------------|------------------|------------------|

Narrative Justification: Funding required by U.S. Marine Corps Forces Central Command (MARCENT) and Marine Forces operationally controlled by MARCENT to purchase supplies and equipment in direct support of Operation Enduring Freedom - Afghanistan (OEF-A). Funds required to purchase embarkation gear, plotter paper, toner, maintenance and repair tools, personal combat enhancement equipment, and command element staff office supplies for use in theater. Basic admin supplies in support of WTI 1-12 & 2-12, Mohave Viper, Desert Talon, predeployment CMSC buys, supply support and support of staff personnel attached to deploying units. Funds required to purchase safety equipment and uniforms, portable office equipment, and other commercial of the shelf (COTS) equipment for deploying civilians.

| | | | | |
|---|------------------|-----------------|------------------|----------------|
| f. OEF CBS 3.3.2 - Supplies and Equipment | \$146,498 | \$13,452 | -\$10,436 | \$3,016 |
|---|------------------|-----------------|------------------|----------------|

Narrative Justification: Funds required for non-standard mission-essential items (items not available through the Marine Corps Supply System) that must be locally procured through contracts. These items have been battle-tested and are deemed critical by Infantry Battalion Commanders returning from Operation Enduring Freedom (OEF). Examples include, but are not limited to, Standard of Procedures/data books, field sanitation kits, portable power sources and equipment bags. Funding required for miscellaneous equipment, supplies and consumables in support of OEF pre-deployment training and post deployment training. Funding required for the Marine Air/Ground Task Force Assessment & Consequence Management (MAGTF ACM) capability set being fielded to commander's Chemical Biological Radiological Nuclear (CBRN) monitor/survey & reconnaissance capability by confirming or denying the presence of Weapons of Mass Destruction (WMD) and by permitting operations into known and unknown environments.

| | | | | |
|---|---------|-----|-----|-----|
| g. OND CBS 3.3.2 - Supplies and Equipment | \$3,122 | \$0 | \$0 | \$0 |
|---|---------|-----|-----|-----|

Narrative Justification: Funding supports misc equipment, supplies and consumables in support of PTP and post deployment training. These items are required for day-to-day operations of OIF training.

| | | | | |
|--|---------|----------|----------|----------|
| h. OEF CBS 3.4 - Facilities/Base Support | \$8,748 | \$59,572 | -\$1,894 | \$57,678 |
|--|---------|----------|----------|----------|

Narrative Justification: Funding required by U.S. Marine Corps Forces Central Command (MARCENT) for facilities and base operating support (BOS) in support of Operation Enduring Freedom - Afghanistan (OEF-A) and other contingency operations directed by U.S. Central Command (USCENTCOM). U.S. Forces Afghanistan (USFOR-A) maintains the responsibility as Executive Agent (EA) for funding BOS functions in support of U.S. forces in Afghanistan, however, Marine forces execute funding for requirements in excess of the established EA responsibilities. This includes fulfilling requirements that ensure Marines have adequate life functions and base support at the many small combat outposts and forward operating bases.

| | | | | |
|--|---------|-----|-----|-----|
| i. OEF CBS 3.4.1 - MRAP Vehicles Facilities/Base Support | \$6,062 | \$0 | \$0 | \$0 |
|--|---------|-----|-----|-----|

Narrative Justification: Funding required by U.S. Marine Corps Forces Central Command (MARCENT) for the establishment and maintenance facilities and base operating support (BOS) in support of Operation Enduring Freedom - Afghanistan (OEF-A) in support of Mine Resistant Ambushed Protected (MRAP)vehicles.

| | | | | |
|--|-------|-----|-----|-----|
| j. OND CBS 3.4.1 - MRAP Vehicles Facilities/Base Support | \$319 | \$0 | \$0 | \$0 |
|--|-------|-----|-----|-----|

Narrative Justification: Funding required by U.S. Marine Corps Forces Central Command (MARCENT) for the establishment and maintenance facilities and base operating support (BOS) in support of Operation New Dawn (OND) in Iraq in support of Mine Resistant Ambushed Protected (MRAP)vehicles.

| | | | | |
|---|-----|---------|----------|----------|
| k. OEF CBS 3.5.1 - Organizational Level Maintenance | \$0 | \$4,590 | \$74,375 | \$78,965 |
|---|-----|---------|----------|----------|

Narrative Justification: This funding allows the warfighter the capability to maintain equipment, weapons and vehicles in good operational condition during combat operations in order to minimize the possibility of other higher echelon maintenance activities (Intermediate and Depot Level), which allows for the continuation of OEF operations.

| | | | | |
|---|-----|----------|-----------|-----|
| l. OND CBS 3.5.1 - Organizational Level Maintenance | \$0 | \$72,000 | -\$72,000 | \$0 |
|---|-----|----------|-----------|-----|

Narrative Justification: This funding allows the warfighter the capability to maintain equipment, weapons and vehicles in good operational condition during combat operations in order to minimize the possibility of other higher echelon maintenance activities (Intermediate and Depot Level), which allows for the continuation of OND operations.

| | | | | |
|---|---------|-----|-----|-----|
| m. OEF CBS 3.5.1.2 - Reset Organizational Level Maintenance | \$2,234 | \$0 | \$0 | \$0 |
|---|---------|-----|-----|-----|

Narrative Justification: Ground equipment will be evaluated at various locations throughout the logistics chain as it is returned from combat (OEF operations) during reset operations. Equipment requiring field-level maintenance will be shipped to operating forces or MARCORLOGCOM for repair.

| | | | | |
|---|-----|----------|----------|----------|
| n. OEF CBS 3.5.2 - Intermediate Level Maintenance | \$0 | \$25,000 | \$20,850 | \$45,850 |
|---|-----|----------|----------|----------|

Narrative Justification: Funding supports intermediate level maintenance for equipment returning from OEF operations. Fund supports repair of subassemblies, assemblies, and major end items for return to lower echelons. Funds requested provide replacement parts and labor necessary to repair critical systems.

| | | | | |
|---|---------|-----|-----|-----|
| o. OEF CBS 3.5.2.2 - Reset Intermediate Level Maintenance | \$2,300 | \$0 | \$0 | \$0 |
|---|---------|-----|-----|-----|

Narrative Justification: Funding supports maintenance actions at the Intermediate level to accomplish Reset from OEF operations. These maintenance and supply activities involve Intermediate level repairs/overhauls centrally managed to specified standards.

| | | | | |
|--|-------|-----|-----|-----|
| p. OEF CBS 3.5.3.2 - Reset Depot Level Maintenance Reset | \$278 | \$0 | \$0 | \$0 |
|--|-------|-----|-----|-----|

Narrative Justification: Funding supports the operational forces Reset Depot requirement above the regular MC Depot funding requirements in support of OEF operations.

| | | | | |
|--|---------|-----|-----|-----|
| q. OND CBS 3.5.3.2 - Reset Depot Level Maintenance Reset | \$2,011 | \$0 | \$0 | \$0 |
|--|---------|-----|-----|-----|

Narrative Justification: Funding supports the operational forces Reset Depot requirement above the regular MC Depot funding requirements in support of OIF operations.

| | | | | |
|---|-----|----------|------|----------|
| r. OEF CBS 3.5.4 - Contractor Logistics Support | \$0 | \$37,504 | \$78 | \$37,582 |
|---|-----|----------|------|----------|

Narrative Justification: Funding required to support Marine Corps Logistics Command (MCLC) Forward which is responsible for assuming custody of U.S. Marine Corps assets from Multi-National Force West (MNF-W) and other Operating Forces in Afghanistan. This effort funds Limited Technical Inspections on selected assets, supply chain management, preparation for shipment, and loading of assets upon Common User Land Transportation platforms for shipment to the MCLC (Fwd) facility for processing and eventual shipment by sea to CONUS.

Funds required to support Logistics Command (LOGCOM) with operational level of war logistics operations in the USCENTCOM AOR in support of the OCO mission. This mission, which has been assigned to MCLC (Fwd) is an indefinite long-term effort that is being executed in Afghanistan and at Blount Island Command. The tasks associated with this mission range from the retrograde of combat equipment which is excess to the MAGTFs needs in Afghanistan back into the Marine Corps enterprise for maintenance and redistribution, to the maintenance of the MEU Augmentation Program/other theater specific equipment pools, to logistics enablers in Afghanistan assisting the operating forces in the build up of forces in support of OEF.

Funding is required to provide supply support to the Marine Corps wide contracted MPS Program that provides globally prepositioned, sustainable warfighting capability to the operating forces and in theater combatant commanders. Funds are required to purchase consumable and reparable spare parts utilized during the MPS maintenance cycle (consumables and reparable), shelf-life replacement, care-in-stores materials, 30 day sustainment block requirements, Supply Support Responsibility Item replacement and Using Unit Responsibility Items procured through SASSY/DoD supply system or special supply chain arrangements.

| | | | | |
|---|-----|---------|----------|-----|
| s. OND CBS 3.5.4 - Contractor Logistics Support | \$0 | \$1,078 | -\$1,078 | \$0 |
|---|-----|---------|----------|-----|

Narrative Justification: Funding required to support Marine Corps Logistics Command (MCLC) Forward which is responsible for assuming custody of U.S. Marine Corps assets from Multi-National Force West (MNF-W) and other Operating Forces in Iraq. This effort funds Limited Technical Inspections on selected assets, supply chain management, preparation for shipment, and loading of assets upon Common User Land Transportation platforms for shipment to the MCLC (Fwd) facility for processing and eventual shipment by sea to CONUS.

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| | | | | |
|--|-----|-----|-----|-----|
| t. OND CBS 3.5.6 - MRAP Vehicles Equipment Maintenance | \$2 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|

Narrative Justification: Funds associated with the repair to MRAP vehicles for the OIF operation.

| | | | | |
|---|----------|-----------|-----------|-----------|
| u. OEF CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I) | \$48,272 | \$234,312 | -\$33,638 | \$200,674 |
|---|----------|-----------|-----------|-----------|

Narrative Justification: Funding required by U.S. Marine Corps Forces Central Command (MARCENT) and Marine Forces operationally controlled by MARCENT for the purchase and lease of communication equipment, field service representatives, communication equipment maintenance parts and contracts, bandwidth charges, IRIDIUM phone charges, and INMARSAT and Broadband Global Area Network (BGAN) satellite charges in support of Operation Enduring Freedom - Afghanistan (OEF-A). Funding required for Marine Corps Intelligence Activities' (MCIA) Imagery and Geospatial Intelligence Directorates (GID) reach-back Capabilities. Funds will also provide software upgrades and licenses for the imagery and geospatial hardware, additional servers, mass storage devices, upgraded imagery workstations and geospatial servers, the Geospatial Intelligence Directorate, and support for Digital Terrain Elevation Data (DTED). Funding required for dedicated global communication capability that will provide imagery and information transmission and a "Spokes-and-hub" information marketing activity in the current USMC area of operations in Afghanistan. FY12 funding reflects a reduction of requirements as a result of optimizations of Combined/Joint Operations Area (CJOA) funding sources.

| | | | | |
|---|---------|----------|-----------|------|
| v. OND CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I) | \$4,065 | \$22,785 | -\$22,735 | \$50 |
|---|---------|----------|-----------|------|

Narrative Justification: Funding required by U.S. Marine Corps Forces Central Command (MARCENT) to support MARCENT Coordination Element - OND operations in Iraq. This will pay for limited communication equipment required to provide effective oversight of Marines in Iraq as Individual Augments and training team members, as well as effective staff coordination with the MARCENT staff and Commanding General.

| | | | | |
|---|-------|-----------|-----------|----------|
| w. OEF CBS 3.7 - Other Services and Miscellaneous Contracts | \$357 | \$130,322 | -\$63,635 | \$66,687 |
|---|-------|-----------|-----------|----------|

Narrative Justification: Funding required for Law Enforcement Professionals (LEPs). 63 LEPs are assigned to regimental and higher staffs and designated Marine Corps Forces Special Operations Command (MARSOC), Special Operations Task Forces (SOTF). The command element LEP is hired based on extensive background in senior civilian law enforcement positions where experience in counter-criminal network operations can be applied in support of operational planning as a subject matter expert (SME). Command element LEPs are required to possess a minimum of ten years of operational experience to include experience on criminal and interagency task forces.

The Battalion (Bn) LEP is an advisor to the commander on all aspects related to the application of civilian law enforcement tactics, techniques, and procedures (ttps). The Bn LEP is hired based on his law enforcement background and his ability to be a trainer. The Bn LEP is required to possess a minimum of eight years of street-level operational experience and community policing. Also, Bn LEP is assigned to MARSOC SOFT and infantry/light armored reconnaissance battalions. In CONUS they are a primary resource for the commander when training Marines on Cop on the Beat (COTB)/community policing principles. They are also an additional resource for the unit to assist with/reinforce tactical questioning, site exploitation, profiling, detainee handling, and other training being provided by other USMC agencies or sources. Once deployed, the LEPs role will expand to include more operational type duties in support of the unit while continuing to mentor Marines in LEP skills covered during pre-deployment training.

Marine Corps units deploying to OEF-A require the prior integration of contract linguists. This funding will provide the Marine Corps the ability to contract through the Army, the designated DoD executive agent for contract linguists, for U.S.-hired Contract Linguists at the CAT I level. The Marine Corps will deploy the contract linguists in support of Regimental Combat Teams (RCT) down to the Platoon level. The Marine Corps will pay for the contracted linguist's TAD expenses and Labor Costs for the period they are assigned to the Marine Corps unit while undergoing pre-deployment training.

Funding will be provided for Contract Linguists to train with the Marine Corps infantry battalion in the U.S. 90 days prior to their deployment with a Marine Corps unit. During this timeframe, the linguists will go through unit training with Marines to generate tactical awareness and build a cohesive relationship with the Marines. Following the training, the linguists will deploy to OEF-A with the Marine Corps unit as Contract Linguists. If these funds are not provided, the Marine Corps will not be able to provide embed contract linguists the deploying Regimental Combat Teams (RCTs) prior to deployment to OEF-A. This pre-positioning facilitates the seamless incorporation of the contract linguists into rifle platoon operations, allowing the Marine Corps to make more effective use of this scarce but invaluable operational asset; thereby successfully conducting security and stability operations in theater. FY12 reflects a reduction of requirements as a result of optimizations of Combined/Joint Operations Area (CJOA) funding sources.

| | | | | |
|---|------------|----------------|-----------------|------------|
| x. OND CBS 3.7 - Other Services and Miscellaneous Contracts | \$0 | \$1,029 | -\$1,029 | \$0 |
|---|------------|----------------|-----------------|------------|

Narrative Justification: Funding required for Law Enforcement Professionals (LEPs). LEPs are assigned to regimental and higher staffs and designated Marine Corps Forces Special Operations Command (MARSOC), Special Operations Task Forces (SOTF) in support of OND operations. In addition, this funding will provide the Marine Corps the ability to contract through the Army, the designated DoD executive agent for contract linguists, for U.S.-hired Contract Linguists at the CAT I level in support of OND operations. Decrease in funding is due to the shift in operations.

| | | | | |
|--------------------------------------|------------------|-----------------|------------------|-----------------|
| y. OEF CBS 3.7.2 - Contract Services | \$437,665 | \$76,003 | -\$29,247 | \$46,756 |
|--------------------------------------|------------------|-----------------|------------------|-----------------|

Narrative Justification: Funding required for contract services in direct support of Operation Enduring Freedom - Afghanistan (OEF-A). These services include field service representatives to maintain equipment (non-C4I), Center for Naval Analyses (CNA) analysts and emerging requirements in Afghanistan not covered by U.S. Forces - Afghanistan (USFOR-A). Funding required for contract personnel supporting the Advisory Training Group (ATG) and Training Experimentation Group (TEG) to get MEF units and transition teams prepared for deploying in support of OEF. Funding required for Central Issue Facility Contract; additional incremental costs to cover increased support requirements during OCO. Funding required for approximately 6 contractor work-years to support requirements to provide the required Analysis of Alternatives (AoA). Funding required for contractor support will help to validate the requirements for the USMC participation and possible procurement of programs and systems that may meet gaps and capabilities identified in the MAGTF C2 ICD. Funding required to support, coordinate and manage the over 124 systems deployed in theater. FY12 reflects a reduction of requirements as a result of optimizations of Combined/Joint Operations Area (CJOA) funding sources.

| | | | | |
|--------------------------------------|-----------------|------------|-------------|-------------|
| z. OND CBS 3.7.2 - Contract Services | \$38,883 | \$0 | \$55 | \$55 |
|--------------------------------------|-----------------|------------|-------------|-------------|

Narrative Justification: Funding required for contract services in direct support of Operation New Dawn (OND).

| | | | | |
|--|-----------------|------------|------------|------------|
| aa. OEF CBS 3.7.3 - General Support and Administrative Equipment | \$23,159 | \$0 | \$0 | \$0 |
|--|-----------------|------------|------------|------------|

Narrative Justification: Funding required for contract services in direct support of Operation Enduring Freedom - Afghanistan (OEF-A). These services include field service representatives to maintain equipment (non-C4I), Center for Naval Analyses (CNA) analysts and emerging requirements in Afghanistan not covered by U.S. Forces - Afghanistan (USFOR-A). Funding required for contract personnel supporting the Advisory Training Group (ATG) and Training Experimentation Group (TEG) to get MEF units and transition teams prepared for deploying in support of OEF. Funding required for Central Issue Facility Contract; additional incremental costs to cover increased support requirements during OCO. Funding required for approximately 6 contractor work-years to support requirements to provide the required Analysis of Alternatives (AoA). Funding required for contractor support will help to validate the requirements for the USMC participation and possible procurement of programs and systems that may meet gaps and capabilities identified in the MAGTF C2 ICD. Funding required to support, coordinate and manage over 124 systems deployed in theater.

| | | | | |
|--|-----|-----|-----|-----|
| ab. OND CBS 3.7.3 - General Support and Administrative Equipment | \$8 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|

Narrative Justification: Funding includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

| | | | | |
|--|-----|----------|----------|----------|
| ac. OEF CBS 3.8 - Joint Counter IED Operations | \$0 | \$29,188 | -\$8,701 | \$20,487 |
|--|-----|----------|----------|----------|

Narrative Justification: Funding supports existing Improvised Detector Dogs (IDD), reassesses veteran IDDs, procures and trains replacement IDDs if required, and trains infantry handlers and 7 kennel supervisors in basic Improvised Explosive Devices (IED) detection. Additionally, funding for Military Working Dog (MWD) Program Support Personnel to provide oversight of the MWD program to include assisting and evaluating training of deploying handlers, dogs, etc; advanced Explosive Detector Dog trainer training; advanced Specialized Search Dog training in detecting IEDs; Combat Tracker Dog team training for the tracking of missing friendly force personnel and enemy combatants; MWD teams (IED detector dogs) to attend MWD Team Deployment Training prior to their deployment to in an operational environment; and the procurement of dog food and replacement/new MWD equipment for conducting training and use during their deployment in OEF.

4. Cost Breakdown Structure (CBS) 4.0 - Transportation

| | | | | |
|--------------------------|----------|-----|-----|-----|
| a. OEF CBS 4.1 - Airlift | \$12,785 | \$0 | \$0 | \$0 |
|--------------------------|----------|-----|-----|-----|

Narrative Justification: Funding includes transportation of personnel, equipment, and material by air either by commercial or military assets in support of OEF operations.

| | | | | |
|--------------------------|-------|-----|-----|-----|
| b. OND CBS 4.1 - Airlift | \$413 | \$0 | \$0 | \$0 |
|--------------------------|-------|-----|-----|-----|

Narrative Justification: Funding includes transportation of personnel, equipment, and material by air either by commercial or military assets in support of OIF operations.

| | | | | |
|--------------------------|----------------|------------|------------|------------|
| c. OEF CBS 4.2 - Sealift | \$2,693 | \$0 | \$0 | \$0 |
|--------------------------|----------------|------------|------------|------------|

Narrative Justification: Funding includes transportations of personnel, equipment, and material by sea using commercial or active duty naval ships in support of OEF operations.

| | | | | |
|--|----------------|------------|------------|------------|
| d. OEF CBS 4.4 - Port Handling/Inland Transportation | \$2,296 | \$0 | \$0 | \$0 |
|--|----------------|------------|------------|------------|

Narrative Justification: Funding includes port handling costs and transportation of personnel, equipment, and material by land. Also, includes any contracted services to support port handling or inland transportation. Includes transportation between peacetime operating locations (home station) and ports and transportation between ports and the area of operation during deployment, sustainment, and redeployment from OEF operations.

| | | | | |
|--|-------------|------------|------------|------------|
| e. OND CBS 4.4 - Port Handling/Inland Transportation | \$40 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

Narrative Justification: Funding includes port handling costs and transportation of personnel, equipment, and material by land. Also, includes any contracted services to support port handling or inland transportation. Includes transportation between peacetime operating locations (home station) and ports and transportation between ports and the area of operation during deployment, sustainment, and redeployment from OIF operations.

| | | | | |
|---------------------------------------|-----------------|-----------------|------------------|-----------------|
| f. OEF CBS 4.5 - Other Transportation | \$13,541 | \$61,036 | -\$51,036 | \$10,000 |
|---------------------------------------|-----------------|-----------------|------------------|-----------------|

Narrative Justification: Funding supports the Transportation Of Things/Transportation Of Personnel (TOT/TOP) , includes all shipping of items, regardless of size or weight and movement of Marines for pre-deployment exercises such as Mojave Viper, National Training Center, and individual unit exercises in preparation for deployment in support of OEF.

| | | | | |
|---------------------------------------|----------------|------------|------------|------------|
| g. OND CBS 4.5 - Other Transportation | \$6,746 | \$0 | \$0 | \$0 |
|---------------------------------------|----------------|------------|------------|------------|

Narrative Justification: Funding supports the Transportation Of Things/Transportation Of Personnel (TOT/TOP) , includes all shipping of items, regardless of size or weight and movement of Marines for pre-deployment exercises such as Mojave Viper, National Training Center, and individual unit exercises in preparation for deployment in support of OIF.

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--------------|---------------------------|--------------------------|-------------------|--------------------------|
| Total | \$2,017,837 | \$2,448,572 | -\$379,087 | \$2,069,485 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A1A Operational Forces

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 Actual | Change from FY2010 to FY2011 | | FY 2011 Estimate | Change from FY2011 to FY2012 | | FY 2012 Estimate |
|---|---------------------------|---|---------------------------|-----------------------------|---|---------------------------|-----------------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 01 Civilian Personnel Compensation | | | | | | | |
| 0101 Executive, General and Special Schedules | 1,669 | 8 | -1,677 | 0 | 0 | 0 | 0 |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 78,032 | 1,092 | 155,603 | 234,727 | 3,521 | -33,704 | 204,544 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 29,126 | 3,670 | -19,170 | 13,626 | 409 | -12,747 | 1,288 |
| 0411 Army Managed Purchases | 3,427 | 155 | 106,336 | 109,918 | 1,429 | -14,159 | 97,188 |
| 0412 Navy Managed Purchases | 2,660 | 86 | 218,913 | 221,659 | -10,196 | -15,473 | 195,990 |
| 0414 Air Force Managed Purchases | 0 | 0 | 4,466 | 4,466 | -45 | -472 | 3,949 |
| 0415 DLA Managed Purchases | 85,794 | 1,776 | 198,781 | 286,351 | 4,295 | -37,456 | 253,190 |
| 0416 GSA Managed Supplies and Materials | 4,644 | 65 | 20 | 4,729 | 71 | -619 | 4,181 |
| 0417 Local Proc DoD Managed Supp & Materials | 29,969 | 420 | -15,421 | 14,968 | 225 | -1,958 | 13,235 |
| 05 STOCK FUND EQUIPMENT | | | | | | | |
| 0502 Army WCF Equipment | 0 | 0 | 12,754 | 12,754 | 166 | -1,643 | 11,277 |
| 0503 Navy WCF Equipment | 0 | 0 | 80,743 | 80,743 | -3,714 | -5,637 | 71,392 |
| 0506 DLA WCF Equipment | 0 | 0 | 13,085 | 13,085 | 196 | -1,711 | 11,570 |
| 0507 GSA Managed Equipment | 0 | 0 | 12,466 | 12,466 | 187 | -1,631 | 11,022 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0611 Naval Surface Warfare Center | 6,713 | 160 | -2,910 | 3,963 | -143 | -316 | 3,504 |
| 0633 DLA Document Services | 80 | 2 | -82 | 0 | 0 | 0 | 0 |
| 0635 Naval Public Works Ctr (Other) | 2,350 | 38 | -518 | 1,870 | 34 | -250 | 1,654 |
| 0640 Depot Maintenance Marine Corps | 2,348 | -73 | 34,088 | 36,363 | -1,964 | -2,247 | 32,152 |
| 0671 DISN Subscription Services (DSS) | 15,873 | 95 | -15,968 | 0 | 0 | 0 | 0 |
| 0679 Cost Reimbursable Purchases | 11,200 | 157 | -11,357 | 0 | 0 | 0 | 0 |
| 07 Transportation | | | | | | | |
| 0705 AMC Channel Cargo | 13,198 | 211 | -10,030 | 3,379 | 57 | -448 | 2,988 |
| 0718 MTMC Liner Ocean Transportation | 2,693 | -35 | -2,658 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|-------------------------------|--|-----------|--------|----------|-----------|--------|----------|-----------|
| 0719 | MTMC Cargo Operation (Port Handling) | 2,336 | -516 | -1,820 | 0 | 0 | 0 | 0 |
| 0725 | SDDC (Port Handling-Fund) | 136 | -2 | -134 | 0 | 0 | 0 | 0 |
| 0771 | Commercial Transportation | 20,287 | 284 | 25,369 | 45,940 | 689 | -6,009 | 40,620 |
| 09 OTHER PURCHASES | | | | | | | | |
| 0912 | Standard Level User Charges(GSA Leases) | 10 | 0 | 10,913 | 10,923 | 164 | -1,429 | 9,658 |
| 0913 | PURCH UTIL (Non WCF) | 0 | 0 | 1,844 | 1,844 | 28 | -241 | 1,631 |
| 0914 | Purchased Communications (Non WCF) | 13,035 | 182 | 1,510 | 14,727 | 221 | -1,926 | 13,022 |
| 0915 | Rents | 3,138 | 44 | 48,592 | 51,774 | 777 | -6,773 | 45,778 |
| 0917 | Postal Services (USPS) | 0 | 0 | 1,642 | 1,642 | 25 | -215 | 1,452 |
| 0920 | Supplies & Materials (Non WCF) | 591,134 | 8,276 | -280,582 | 318,828 | 4,782 | -123,470 | 200,140 |
| 0921 | Printing and Reproduction | 724 | 10 | 7,051 | 7,785 | 117 | -1,019 | 6,883 |
| 0922 | Equip Maintenance by Contract | 426,916 | 5,977 | -259,324 | 173,569 | 2,604 | -22,704 | 153,469 |
| 0925 | Equipment Purchases (Non-WCF) | 455,944 | 6,383 | 229,047 | 691,374 | 10,371 | -90,437 | 611,308 |
| 0926 | Other Overseas Purchases | 15,454 | 216 | -15,244 | 426 | 7 | -57 | 376 |
| 0932 | Management & Professional Support Services | 84,897 | 1,189 | -82,342 | 3,744 | 56 | -490 | 3,310 |
| 0933 | Studies, Analysis, & Evaluations | 19 | 0 | -19 | 0 | 0 | 0 | 0 |
| 0934 | Engineering & Technical Services | 72,987 | 1,022 | -69,783 | 4,226 | 63 | -553 | 3,736 |
| 0987 | Other Intragovernmental Purchases | 1,810 | 25 | 33,672 | 35,507 | 533 | -4,645 | 31,395 |
| 0989 | Other Contracts | 36,217 | 507 | -6,418 | 30,306 | 455 | -3,965 | 26,796 |
| 0991 | Foreign Currency Variance | 3,017 | 42 | -3,059 | 0 | 0 | 0 | 0 |
| 0998 | Other Costs | 0 | 0 | 890 | 890 | 12 | -115 | 787 |
| TOTAL 1A1A Operational Forces | | 2,017,837 | 31,466 | 399,269 | 2,448,572 | 15,432 | -394,519 | 2,069,485 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A2A

I. Description of Operations Financed: The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This sub-activity group specifically includes lifecycle management support of weapon systems/equipment; maintenance of servicewide stores and allotment accounting systems; technical support of weapon systems acquisition; monitoring of quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. This mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of the Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|--------------------|------------------|------------------|------------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$1,018 | \$4,000 | -\$4,000 | \$0 |
| 2.0 | Personnel Support | \$8,740 | \$325 | -\$73 | \$252 |
| 3.0 | Operating Support | \$891,723 | \$464,767 | \$108,324 | \$575,591 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$901,481 | \$469,092 | \$104,251 | \$575,843 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$467 | \$1,000 | -\$1,000 | \$0 |
| 2.0 | Personnel Support | \$1,049 | \$100 | -\$100 | \$0 |
| 3.0 | Operating Support | \$133,044 | \$44,556 | -\$42,056 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$134,560 | \$45,656 | -\$43,156 | \$0 |
| | SAG Total | \$1,036,041 | \$514,748 | \$61,095 | \$575,843 |

Explanation of Change between FY 2011 and FY 2012: Increase to OEF funding for fulfilling the urgent Universal Needs Statements (UUNS) for sustainment of 900 radio remote control units for OEF operation; Increase to OEF funding in support for additional Field Service Representative support and requirements for Repairable Issue Point (RIP) management and critical Secondary Repairable (SECREP) programs; Increase in OEF funding to sustain a forensic capability and support of the Consolidated Storage Program (CSP). Decrease in funding reflects change of operational area from Iraq to Afghanistan in OIF/OND operations.

A. Subactivity Group: Field Logistics

1. Cost Breakdown Structure (CBS) 1.0 - Personnel

a. OEF CBS 1.2.1 - Civilian Premium Pay

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|---------|---------|----------|---------|
| | Actual | Total | | Total |
| | \$1,018 | \$4,000 | -\$4,000 | \$0 |

Narrative Justification: Funding is required to reimburse labor for Marine Corps Logistics Command (MCLC) employees in support of OEF. MCLC centrally manages several efforts such as the in-theater repair and rotation of stock that are primary elements of operations to support contingencies. Due to the significant time lag between CONUS standard times and OEF supported countries, some overtime is required to fulfill customer requirements. Customer requirements include emergency and planned call meetings, logistics planning, working out strategies for deficient stock, rotation of equipment necessary for replenishment and sustainment, providing technical assistance, and trouble shooting. MCLC deploys liaisons to each of the Marine Expeditionary Forces in support of OEF. Funding is also required to support OEF asset availability: supportability, reset surge and a requirement for serialization accountability of all principal end items.

b. OND CBS 1.2.1 - Civilian Premium Pay

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|--|-------|---------|----------|-----|
| | \$461 | \$1,000 | -\$1,000 | \$0 |
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Narrative Justification: Funding is required to reimburse labor for Marine Corps Logistics Command (MCLC) employees in support of Operation New Dawn (OND). MCLC provides the same service to both operations. Decrease in funding reflects civilian overtime labor which is no longer needed in FY12.

c. OND CBS 1.2.2 - Civilian Temporary Hires

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| | \$6 | \$0 | \$0 | \$0 |
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Narrative Justification: Funding is required to reimburse temporarily hired Marine Corps Logistics Command (MCLC) employees in support of Operation New Dawn (OND). These employees are in direct support of MCLC centrally manages several efforts such as the in-theater repair and rotation of stock that are primary elements of operations to support contingencies.

2. Cost Breakdown Structure (CBS) 2.0 - Personnel Support

a. OEF CBS 2.1 - TAD/TDY

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| | \$3,221 | \$325 | -\$73 | \$252 |
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Narrative Justification: Funding is required to execute full range of Division duties/responsibilities/requirements in support of OEF. This primarily includes travel to Bahrain, Qatar, Kuwait, Afghanistan and select CONUS OpFor locations. LP Division will be conducting on site visits to MEB-A AOR (Afg) as part of the MAGTF Material Accountability Assist Team to MARCENT program. During this trip, the Assist Team will be examining equipment accountability procedures and processes, making a review of inventories and supply and maintenance records, analyzing equipment management in theater, and providing a comprehensive type evaluation, training, and mentoring capability. Assist trip will improve readiness and instill discipline in all principal end item equipment accountability.

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| b. OND CBS 2.1 - TAD/TDY | \$1,049 | \$100 | -\$100 | \$0 |
|--------------------------|----------------|--------------|---------------|------------|

Narrative Justification: Funding is required for travel of Logistics Command (LOGCOM) personnel to provide Logistics, operations, technical assistance to combatant commanders and oversight of logistics support operations in Iraq. The travel supports war fighting efforts in support of the Forward in Stores (FIS) and ensures successful execution of fulfilling the ground equipment materiel requirements and maintenance operations. In addition, travel is required for liaison Marines deploying in support of the OND. Decrease in funding reflects change of operational area from Iraq to Afghanistan.

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| c. OEF CBS 2.2 - Clothing and Other Equipment and Supplies | \$5,075 | \$0 | \$0 | \$0 |
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Narrative Justification: Funding is required to provide additional clothing and equipment not already issued to personnel in deploying Marine Forces. Additional clothing encompasses such items as cold weather gear, and nuclear/biological/chemical (NBC) suits.

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| d. OEF CBS 2.4 - Reserve Component Activation and Deactivation | \$3 | \$0 | \$0 | \$0 |
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Narrative Justification: Funding supports the costs to activate (mobilize) and deactivate (demobilize) Reserve units or individual Reservists. Includes transportation from home station to active duty station in CONUS.

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| e. OEF CBS 2.5 - Other Personnel Support | \$441 | \$0 | \$0 | \$0 |
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Narrative Justification: Personnel support costs not included in one of the above items. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicles storage.

3. Cost Breakdown Structure (CBS) 3.0 - Operating Support

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| a. OEF CBS 3.1 - Training | \$1,676 | \$6,864 | -\$6,864 | \$0 |
|---------------------------|----------------|----------------|-----------------|------------|

Narrative Justification: Funds requested support the costs associated with predeployment training of units and personnel: provides development of a Logistics Combat Element (LCE) LCE Combat Operations Center (COC) training ConOps critical to the pre-deployment training for commanders and their staffs, this requirement requires contractor support to produce the LCE COC CONOPS; provides training for Sense & Respond Logistics (S&RL), Automated Identification Technology (AIT), Autonomic Logistics-Marine Corps (AL-MC), Global Combat Support System -Marine Corps (GCSS-MC), training enables support to broader expeditionary MAGTF requirements; provides contractors to training and support priority return of a Field Supply & Maintenance Accounting Office (FSMAO) to improve equipment accountability, FSMAO's provide training, data cleansing, determining equipment accountability and readiness reporting accuracy and provides funding for pre-deployment training for a compact and field-ready thermal imaging camera/night vision sight. This night vision sight is used in standoff detection of suicide bombers providing added troop security.

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| b. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts) | \$7,373 | \$70,714 | \$62,926 | \$133,640 |
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Narrative Justification: Funds requested for Operation Tempo (OPTEMPO) supports: USMC Counter RCIED (Remote Control Improvised Explosive Device) Electronic Warfare (CREW) Systems, radio-frequency jammers designed to deny enemy use of selected portions of the radio frequency spectrum to counter the threat; Joint Surveillance Target Attach Radar Systems (JSTARS); Tactical Remote Sensor System (TRSS); Light Armored Vehicle (LAV) Modification; Ground Based Operational Surveillance System (G-BOSS); (12) in theater Biometric System Administrators (BSAs); (5) Pre-deployment trainers & (1) BAT Mobile Training Team (MTT); (6) CONUS SMEs supporting Biometric Automated Toolset (BAT); supports Urgent Universal Needs Statements (UUNS) for sustainment of 900 radio remote control units; and provides network services and enterprise agreement C2 networks and reach back; provide software maintenance for networking equipment (routers, switches, voice over internet protocol).

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| c. OND CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts) | \$78 | \$2,110 | -\$2,110 | \$0 |
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Narrative Justification: Funds requested for Operation Tempo (OPTEMPO) supports: (12) in theater Biometric System Administrators (BSAs); (5) Pre-deployment trainers & (1) BAT Mobile Training Team (MTT); (6) CONUS SMEs supporting Biometric Automated Toolset (BAT).

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| d. OEF CBS 3.3 - Other Supplies and Equipment | \$0 | \$2,858 | -\$2,858 | \$0 |
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Narrative Justification: Funding requested supports: Forward-in-Stores, a forward located supply chain management storage activity in support of the Marine Expeditionary Forces and Marine Central Command in operating theatre. Forward-in-Stores provides critical Principle End Items combat replacement requirements while decreasing customer wait time for essential combat equipment. The Forward-in-Stores is an extension of Marine Corps Logistic Commands support capability, which supports a Density List consisting of twenty-five Table of Authorized Material Control Numbers (TAMCN) with a total requirement of 142 items. These items have been sourced from in-theatre as well as globally to ensure the ability to support the operating forces. Funding also provides contracts for vehicle leases. Some funding reallocated to a different CBS code (3.2).

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| e. OND CBS 3.3 - Other Supplies and Equipment | \$0 | \$7 | -\$7 | \$0 |
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Narrative Justification: Funding requested supports vehicle lease contracts for remaining Marine Central Command staff in operating theatre, Iraq.

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| f. OEF CBS 3.3.2 - Supplies and Equipment | \$46,521 | \$0 | \$0 | \$0 |
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Narrative Justification: Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operation tempo in Afghanistan.

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| g. OND CBS 3.3.2 - Supplies and Equipment | \$525 | \$0 | \$0 | \$0 |
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Narrative Justification: Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operation tempo in Iraq.

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| h. OEF CBS 3.4 - Facilities/Base Support | \$129 | \$0 | \$0 | \$0 |
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Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance. While this cost category generally applies to costs incurred away from home station, home station costs may be included if they are incurred to support the contingency operation and would not have been incurred but for the contingency operation. This cost category includes leases, rents, and utilities to operate bases, camps, relief centers, airfields, and other operating/support facilities established to support the contingency operation. This category include fortifications and barriers (Army Class IV) and other physical security costs as well as costs associated with services to protect forces at the facility (such as lease of land for required stand-off distance, special sewage removal or water hauling) and other base/center operating expenses such as food preparation/serving service, storage and distribution warehousing, or local area shuttle services. Includes materials and services provided by DoD Components or contractors and all logistics civil augmentation program costs in support of Operation Enduring Freedom (OEF) in Afghanistan.

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| i. OEF CBS 3.4.1 - MRAP Vehicles Facilities and Base Support | \$415,245 | \$0 | \$0 | \$0 |
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Narrative Justification: Funding required by Marine Forces operationally controlled by U.S. Marine Corps Forces Central Command (MARCENT) to purchase all required construction materials used for temporary vehicle maintenance facilities, fortifications, barriers, etc. in support of MRAP in Operation Enduring Freedom (OEF) theater in Afghanistan. Funds also provides salaries for contractors, training cost, parts for upgrades and utilities for facilities. Per OSD guidance, all MRAP non-maintenance cost is captured under CBS code 3.4.1

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| j. OND CBS 3.4.1 - MRAP Vehicles Facilities and Base Support | \$35,114 | \$0 | \$0 | \$0 |
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Narrative Justification: Funding required by Marine Forces operationally controlled by U.S. Marine Corps Forces Central Command (MARCENT) to purchase all required construction materials used for temporary vehicle maintenance facilities, fortifications, barriers, etc. in support of MRAP in Operation New Dawn (OND) theater in Iraq. Funds also provides salaries for contractors, training cost, parts for upgrades and utilities for facilities. Per OSD guidance, all MRAP non-maintenance cost is captured under CBS code 3.4.1.

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| k. OEF CBS 3.5 - Equipment Maintenance | \$0 | \$0 | \$2,500 | \$2,500 |
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Narrative Justification: Reset, Reconstitution, Readiness, and Resources Project Funding requested supports: The Office (R4) which serves as an integrator for ground equipment reset to plan, monitor, coordinate, analyze, and adjust USMC ground equipment reset actions across the operational and strategic levels of logistics. Functionalities of R4 are (1) Reset Cost Model (RCM): document, track cost projections and changes over time in order to provide enterprise-level visibility on USMC reset projections and ongoing activities. (2) Ground Equipment Reset Strategies (GERS): cost projection incorporated into the RCM. Each Product Group has a separate reset strategy for each Table of Authorized Material Control Number (TAMCN). Capturing and disseminating this information enables more detailed maintenance, procurement, and disposal planning. (3) MARCENT retrograde and redeployment planning & execution: providing analytical support to simulate and analyze the logistical chain supporting the withdrawal of forces from OEF, allowing proper sequencing of O&M (OCO) funds in support of OND reset execution. (4) Development and Maintenance of a Strategic Equipment Plan: The APMC directed procurement and sourcing strategy to improve T/E Ground Equipment readiness. Equipment sourcing solutions will be developed based on priorities established in the Marine Corps Service Campaign Plan (MCSCP) to reset and reconstitute the force. (5) Logistics Lessons Learned and Process Improvement: Analysis of logistics efforts in support of deployed operations including equipment accountability, equipment visibility, and equipment sourcing issues across the strategic, operational, and tactical levels, the linkages between them and the systems, procedures, and policies that form frameworks and business processes.

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| l. OEF CBS 3.5.1 - Organizational Level Maintenance | \$0 | \$0 | \$3,712 | \$3,712 |
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Narrative Justification: The Funding will enable attaining in-stores assets for organizational level supply items in support of the War Reserve Material program, supporting War Reserve crisis actions. Marine Corps is positioned to provide the required sustainment to the war fighter during the critical initial stages of a combat operation. Of the classes of supply that Marine Corps Logistics Command (MCLC) is responsible to fund and procure, specific materiel selected for funding includes only those items that: (1) Have been articulated as the most critical by the Marine Expeditionary Forces (MEFs); (2) have a shelf-life greater than 5 years; (3) cannot be procured and made ready for deployment within required timeframes unless held in-stores; (4) are easily rotated stocks, to decrease risk of obsolescence and/or shelf-life; and (5) have space readily available for storage during OEF operations.

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| m. OEF CBS 3.5.2 - Intermediate Level Maintenance | \$0 | \$5,350 | -\$5,350 | \$0 |
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Narrative Justification: Funds requested supports the cost of equipment maintenance activities performed at the intermediate level: provides for OEF operations and sustainment of Small Multi-purpose Assault Weapon (SMAW), Javelin and TOW Anti-Armor systems. The Anti-Armor Screening Program (AASP) is used to evaluate and determine if complete depot repairs are required when actually less than depot rebuild problems existed. The AASP program was established to reduce Depot Level Maintenance costs associated with Principle End Items improperly diagnosed and going through the complete rebuild process. A second goal was to reduce the extensive lead times (sometimes exceeding two years) associated with the rebuild process thereby reducing equipment down time and increasing fleet Operational Readiness capabilities. This program is the Marine Corps' primary means of keeping Anti-Armor equipment readiness consistently above 90%. Decrease funding associated with funding request located inside a different CBS code.

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| n. OND CBS 3.5.2 - Intermediate Level Maintenance | \$0 | \$2,077 | -\$2,077 | \$0 |
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Narrative Justification: Funds requested supports the cost of equipment maintenance activities performed at the intermediate level: provides for OND operations and sustainment of Small Multi-purpose Assault Weapon (SMAW), Javelin and TOW Anti-Armor systems. The Anti-Armor Screening Program (AASP) is used to evaluate and determine if complete depot repairs are required when actually less than depot rebuild problems existed. The AASP program was established to reduce Depot Level Maintenance costs associated with Principle End Items improperly diagnosed and going through the complete rebuild process. A second goal was to reduce the extensive lead times (sometimes exceeding two years) associated with the rebuild process thereby reducing equipment down time and increasing fleet Operational Readiness capabilities. This program is the Marine Corps' primary means of keeping Anti-Armor equipment readiness consistently above 90%.

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| o. OEF CBS 3.5.3.2 - Reset Depot Level Maintenance | \$0 | \$0 | \$0 | \$0 |
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Narrative Justification: The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the Operation Enduring Freedom (OEF). Covers equipment organic to the participating unit and war reserve stock prior to replacement into storage. Excludes the cost to transport equipment being repaired/restored.

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| p. OND CBS 3.5.3.2 - Reset Depot Level Maintenance | \$8,134 | \$0 | \$0 | \$0 |
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Narrative Justification: Funds requested provides Inspect and Repair Only As Necessary (IROAN) work being done at the Tobyhanna, Army Depot, Pennsylvania to support Tactical Air Operations Module (TAOM) and Time Insertion Unit (TIU) technology. Shelters have experience delamination and puncture problems. This funding will rebuild four (4) shelters which will be rotated. Air Defense Communication Platform (ADCP) Refurbishment being done at the Naval Surface Warfare Center (NSWC), Crane, IN. This funding will rebuild two (2) shelters which will be rotated to replace OIF assets. Maintenance support and Theater Retrograde services provided by Army Materiel Command CENTCOM AOR.

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| q. OEF CBS 3.5.4 - Contractor Logistics Support | \$0 | \$35,476 | \$3,650 | \$39,126 |
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Narrative Justification: Funds requested support the cost of required material and maintenance of end item/system, work is performed by contract support: provides for contractor logistics support of the Combat Operations Center, replenishments of spare parts and Field Service Representatives (FSR) providing the maintenance and corrective actions to deployed systems; supports incremental cost of Common Logistics Command and Control, FSRs to train and prepare units for deployment to combat theater; provides for FSRs to support Battle Command Sustainment Support System (BCS3), this incremental cost supports training and preparing units for deployment to combat theater, supports the replacement of hardware that exceeded their warranty maintenance periods, provides for the maintenance of hardware and software and conduct continuous formal and refresh training for the operating forces within their geographical location; and supports the Transportation Capacity Planning Tool's (TCPT) FSRs used to train and prepare units for deployment to combat theater, in addition, FSRs aid in system troubleshooting, and basic software maintenance. Funding provides continuity support to OEF deployed forces via contractor support, allowing the active duty Marines to deploy to OEF without direct impact to the support for their home station.

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| r. OEF CBS 3.5.4.2 - Reset Contractor Logistics Support | \$1,005 | \$0 | \$0 | \$0 |
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Narrative Justification: Funds support contractor logistics support in the Forward-in-Stores (FIS) is a forward located supply chain management storage activity in support of the MEF and MARCENT in Afghanistan (OEF). The purpose of the FIS is to fulfill critical PEI combat replacement requirements while decreasing customer wait time for essential combat equipment. The current Equipment Density List consists of 25 TAMCNs with a total requirement of 142 items. These items have been sourced from in-theatre as well as globally to ensure the ability to support the operating forces. Funding also, provides contracts for vehicle leases and TAD for deploying members.

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|---|--------------|------------|------------|------------|
| s. OND CBS 3.5.4.2 - Reset Contractor Logistics Support | \$614 | \$0 | \$0 | \$0 |
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Narrative Justification: Funds support non-reset contractor logistics support in the Forward-in-Stores (FIS) is a forward located supply chain management storage activity in support of the MEF and MARCENT in Iraq (OIF). The purpose of the FIS is to fulfill critical PEI combat replacement requirements while decreasing customer wait time for essential combat equipment. The current Equipment Density List consists of 25 TAMCNs with a total requirement of 142 items. These items have been sourced from in-theatre as well as globally to ensure the ability to support the operating forces. Funding also, provides TAD for deploying members.

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| t. OEF CBS 3.5.6 - MRAP Vehicles Equipment Maintenance | \$522 | \$0 | \$0 | \$0 |
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Narrative Justification: Funds support non-reset contractor logistics support in the Forward-in-Stores (FIS) is a forward located supply chain management storage activity in support of the MEF and MARCENT in Afghanistan. The purpose of the FIS is to fulfill critical PEI combat replacement requirements while decreasing customer wait time for essential combat equipment. The current Equipment Density List consists of 25 TAMCNs with a total requirement of 142 items. These items have been sourced from in-theatre as well as globally to ensure the ability to support the operating forces. Funding also, provides TAD for deploying members.

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| u. OND CBS 3.5.6 - MRAP Vehicles Equipment Maintenance | \$2 | \$0 | \$0 | \$0 |
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Narrative Justification: Funds support non-reset contractor logistics support in the Forward-in-Stores (FIS) is a forward located supply chain management storage activity in support of the MEF and MARCENT in Iraq. The purpose of the FIS is to fulfill critical PEI combat replacement requirements while decreasing customer wait time for essential combat equipment. The current Equipment Density List consists of 25 TAMCNs with a total requirement of 142 items. These items have been sourced from in-theatre as well as globally to ensure the ability to support the operating forces. Funding also, provides TAD for deploying members.

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| v. OEF CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I) | \$3,318 | \$259,542 | \$3,763 | \$263,305 |
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Narrative Justification: Funding will support C4I systems: Iridium Enhanced Mobile Satellite Service for secure voice/data connectivity; automated logistics decision support tools for MAGTF operations; ICE2 supply & maintenance support; sustainment of Blue Force Tracker; sustainment of Theater Battle Management Core System for Air Command & Control; support to maintain Support Wide Area Network satellite communications terminal; support for the Secure Mobile Anti-Jam Reliable Tactical Terminal; support for several MIP programs providing imagery and topographic intelligence, geospatial analysis, Intelligence Analysis System Family of Systems support, and support for Radio Battalions and Marine Corps Forces Special Operations; sustainment of Intelligence, Surveillance, and Reconnaissance; sustainment of CAV II is a Web-based system that supports the inventory management; provides for Ground Sensor Platoons utilize this non-line of sight communications; provides support of Terminal Guidance/Precision Geolocation equipment; supports training of future Forward Air Controllers & Joint Terminal Attack Controllers; and sustainment of a variety of logistics systems. Increased funding reflects a change of operational area from Iraq to Afghanistan.

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| w. OND CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I) | \$9,511 | \$5,784 | -\$5,784 | \$0 |
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Narrative Justification: Funding will provide logistical C4I systems support to the remaining Marine Forces in Iraq in support of Operation New Dawn (OND).

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| x. OEF CBS 3.7 - Other Services and Miscellaneous Contracts | \$0 | \$26,473 | \$45,077 | \$71,550 |
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Narrative Justification: Funds requested support services and miscellaneous contracts: provides for Defense Logistics Agency services; supports services from Naval Logistics Integration Common Sourcing and Expediting of High Priority Material expedites and tracks high priority requisitions; provides for Total Force Structure Management System for Equipment Receiving and Distribution; supports the Anti-Armor Weapon System Heavy (AAWS-H), increasing ability to hit precision targets in combat operations in OEF; supports sustainment of forensic capability in OEF which was met through the Joint Expeditionary Forensic Facility (JEFF) program; supports the Serialized Small Arms Program managing/monitoring of all infantry weapon shipments & receipts; funds for operation & sustainment mandated Marine Corps Class II consolidation initiative; supports the Consolidated Storage Program (CSP); and provides for Short/Medium Range Radar Mods (SHORAD) which provides on-call technical support and on-site support to AN/TPS-59 and TPS-63B radar systems.

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| y. OND CBS 3.7 - Other Services and Miscellaneous Contracts | \$0 | \$30,778 | -\$30,778 | \$0 |
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Narrative Justification: Funds requested support services and miscellaneous contracts: provides for Defense Logistics Agency services; supports services from Naval Logistics Integration Common Sourcing and Expediting of High Priority Material expedites and tracks high priority requisitions; provides for Total Force Structure Management System for Equipment Receiving and Distribution; supports the Serialized Small Arms Program managing/monitoring of all infantry weapon shipments & receipts; funds for operation & sustainment mandated Marine Corps Class II consolidation initiative; supports Storage and Distribution operations for receipt, storage, Care-of-Supplies-in-Storage (COSIS), preparation for shipment and issue of Marine Corps Principle End Items and associated collateral material; and supports Chemical Biological Radiological Nuclear Defense, Equipment Assessment Program and Shelf Life Extension Testing Program in support of OND operations.

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| z. OEF CBS 3.7.2 - Contract Services | \$415,641 | \$600 | -\$600 | \$0 |
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Narrative Justification: Funds requested support the costs associated with providing contract services (Non-C4I): provides funding to determine the feasibility of mobilizing and activating Reserve Component Combat Logistics Battalions (CLB), without a holistic restructuring of 4th Marine Logistics Group (MLG), in order to support Operation Enduring Freedom (OEF). The use of reserve component (RC) forces maintains warfighting proficiency and unit cohesiveness across the total force; assisting the active component (AC) in meeting dwell time requirements and permits the RC units to deploy as a unit instead of forming detachments that mobilize with AC units for independent deployments and provides funds for FSR to support Theater Medical Information Programs (TMIP). Support all USMC Level 1 and Level 2 Medical Treatment Facilities in Iraq, USMC Medical Surveillance Teams, and USMC Medical Logistics. This requirement is no longer needed in FY12.

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| aa. OND CBS 3.7.2 - Contract Services | \$79,046 | \$3,800 | -\$3,800 | \$0 |
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Narrative Justification: Funds requested provide Field Service Representative (FSR) who support TMIP USMC. Support all USMC Level 1 and Level 2 Medical Treatment Facilities in Iraq, USMC Medical Surveillance Teams, and USMC Medical Logistics. Failure to fund = Systems in theater will be pulled back to CONUS and stored. Field medical personnel will lose the capability to electronically document medical encounters thus possibly delaying proper treatment of Marines injured in the line of duty. Medical command and control and logistics will also be significantly disrupted. This requirement is no longer needed in FY12.

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| ab. OEF CBS 3.7.3 - General Support and Administrative Equipment | \$293 | \$6,700 | \$4,750 | \$11,450 |
|--|-------|---------|---------|----------|

Narrative Justification: Funds requested supports the costs of general support and administrative equipment: provides funds to support the Tactical Collaborative Work Suite (TCWS), includes CM/IA/Trouble shooting/new application verification, help desk Support and Enterprise license maintenance support and Pre-Deployment Training to 1st and 2nd Marine Expeditionary Brigades (MEBs). Funding supports the current (interim) SharePoint Portal Services (SPS) environment in Afghanistan, which has become a critical element in providing direct support to the OpFors providing a collaborative means to coordinate activities and the dissemination of information. Established vUUNS site in Afghanistan will support the submission and processing of urgent requests by the OpFors for critical new technologies and equipment.

| | | | | |
|--|------|-----|-----|-----|
| ac. OND CBS 3.7.3 - General Support and Administrative Equipment | \$20 | \$0 | \$0 | \$0 |
|--|------|-----|-----|-----|

Narrative Justification: Funds requested support I MEF and II MEF's one time requirement to provide an upgrade to enterprise services as a distributed/regional site for reachback capabilities.

| | | | | |
|--|-----|----------|-------|----------|
| ad. OEF CBS 3.8 - Joint Counter IED Operations | \$0 | \$50,190 | \$118 | \$50,308 |
|--|-----|----------|-------|----------|

Narrative Justification: Funds requested support operation or repair of equipment to defeat or counter the use of Improvised Explosive Devices: supports Contractor Logistics Support (CLS) and Field Service Representatives for the compact & ruggedized thermal imaging camera/night vision sight used in standoff and detection of suicide bombers; provides CLS support for Gyrocam camera used to identify Improvised Explosive Devices (IED) threats at over 1,000 meters, day or night; provides for CLS support for Rapiscan S-1000 personnel imaging systems provide the capability to scan personnel for threat material (i.e., weapons & explosives); and supports CLS services for Z Backscatter imaging systems to scan vehicles for organic threat material (i.e., explosives).

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--------------|--------------------|------------------|-----------------|------------------|
| | Total | Estimate | | Estimate |
| Total | \$1,036,041 | \$514,748 | \$61,095 | \$575,843 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A2A Field Logistics

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 Actual | Change from FY2010 to FY2011 | | FY 2011 Estimate | Change from FY2011 to FY2012 | | FY 2012 Estimate |
|---|---------------------------|---|---------------------------|-----------------------------|---|---------------------------|-----------------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 01 Civilian Personnel Compensation | | | | | | | |
| 0101 Executive, General and Special Schedules | 1,485 | 7 | -1,492 | 0 | 0 | 0 | 0 |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 4,270 | 60 | -3,946 | 384 | 6 | 52 | 442 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0411 Army Managed Purchases | 2,766 | 125 | -1,659 | 1,232 | 16 | 167 | 1,415 |
| 0412 Navy Managed Purchases | 30,167 | 974 | -19,390 | 11,751 | -541 | 2,296 | 13,506 |
| 0414 Air Force Managed Purchases | 5,049 | 165 | -3,171 | 2,043 | -20 | 325 | 2,348 |
| 0415 DLA Managed Purchases | 107 | 2 | -16 | 93 | 1 | 13 | 107 |
| 0416 GSA Managed Supplies and Materials | 8,305 | 116 | -5,113 | 3,308 | 50 | 443 | 3,801 |
| 0417 Local Proc DoD Managed Supp & Materials | 8 | 0 | -1 | 7 | 0 | 2 | 9 |
| 05 STOCK FUND EQUIPMENT | | | | | | | |
| 0502 Army WCF Equipment | 330 | 15 | -58 | 287 | 4 | 39 | 330 |
| 0503 Navy WCF Equipment | 976 | 32 | -550 | 458 | -21 | 90 | 527 |
| 0507 GSA Managed Equipment | 9,130 | 128 | -1,316 | 7,942 | 119 | 1,067 | 9,128 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0601 Army Armament Command | 42,442 | -488 | -26,966 | 14,988 | -1,754 | 3,991 | 17,225 |
| 0602 Army Depot Sys Cmd-Maintenance | 5,290 | -61 | -3,369 | 1,860 | -218 | 495 | 2,137 |
| 0610 Naval Air Warfare Center | 37,064 | 489 | -24,501 | 13,052 | -261 | 2,210 | 15,001 |
| 0611 Naval Surface Warfare Center | 131,256 | 3,124 | -86,388 | 47,992 | -1,728 | 8,892 | 55,156 |
| 0613 Naval Aviation Depots | 18,081 | 71 | -11,823 | 6,329 | 532 | 412 | 7,273 |
| 0631 Naval Facilities Engineering Svc Center | 9,672 | 171 | -6,521 | 3,322 | -10 | 506 | 3,818 |
| 0640 Depot Maintenance Marine Corps | 10,277 | -321 | 29,654 | 39,610 | -2,139 | 8,052 | 45,523 |
| 0647 DISA Information Services | 839 | -117 | -382 | 340 | 43 | 8 | 391 |
| 0673 Defense Finance and Accounting Service | 3,768 | 15 | -2,463 | 1,320 | -234 | 431 | 1,517 |
| 0679 Cost Reimbursable Purchases | 2,550 | 28 | -1,534 | 1,044 | 16 | 140 | 1,200 |
| 07 Transportation | | | | | | | |

| | | | | | | | | |
|----------------------------|--|-----------|--------|----------|---------|-------|--------|---------|
| 0725 | MTMC Other (Non-WCF) | 0 | 0 | 1,647 | 1,647 | 25 | 221 | 1,893 |
| 0771 | Commercial Transportation | 0 | 0 | 6 | 6 | 0 | 2 | 8 |
| 09 OTHER PURCHASES | | | | | | | | |
| 0912 | Standard Level User Charges(GSA Leases) | 22 | 0 | -3 | 19 | 0 | 3 | 22 |
| 0913 | PURCH UTIL (Non WCF) | 9,739 | 136 | -1,404 | 8,471 | 127 | 1,138 | 9,736 |
| 0914 | Purchased Communications (Non WCF) | 40,054 | 561 | 2,925 | 43,540 | 653 | 5,846 | 50,039 |
| 0917 | Postal Services (USPS) | 48 | 1 | -7 | 42 | 1 | 5 | 48 |
| 0920 | Supplies & Materials (Non WCF) | 92,578 | 1,296 | -57,204 | 36,670 | 550 | 4,924 | 42,144 |
| 0921 | Printing and Reproduction | 2,032 | 28 | -292 | 1,768 | 27 | 237 | 2,032 |
| 0922 | Equip Maintenance by Contract | 246,455 | 3,450 | -163,541 | 86,364 | 1,295 | 1,597 | 89,256 |
| 0923 | Facility Sust, Rest, and Modernization by contract | 18,819 | 263 | -12,502 | 6,580 | 99 | 883 | 7,562 |
| 0925 | Equipment Purchases (Non-WCF) | 4,391 | 61 | -633 | 3,819 | 57 | 513 | 4,389 |
| 0930 | Other Depot Maintenance (Non WCF) | 5,950 | 83 | 1,010 | 7,043 | 106 | -4,801 | 2,348 |
| 0932 | Management & Professional Support Services | 51,730 | 724 | -29,777 | 22,677 | 340 | 3,044 | 26,061 |
| 0933 | Studies, Analysis, & Evaluations | 48,245 | 675 | -29,275 | 19,645 | 295 | 2,637 | 22,577 |
| 0934 | Engineering & Technical Services | 31,454 | 440 | -16,281 | 15,613 | 234 | 2,096 | 17,943 |
| 0987 | Other Intragovernmental Purchases | 77,562 | 1,086 | -11,447 | 67,201 | 1,008 | 9,024 | 77,233 |
| 0989 | Other Contracts | 37,102 | 519 | -23,363 | 14,258 | 214 | 1,915 | 16,387 |
| 0991 | Foreign Currency Variance | 203 | 3 | -29 | 177 | 0 | 27 | 204 |
| 0998 | Other Costs | 45,825 | 642 | -24,621 | 21,846 | 306 | 2,955 | 25,107 |
| TOTAL 1A2A Field Logistics | | 1,036,041 | 14,505 | -535,798 | 514,748 | -802 | 61,897 | 575,843 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A3A

I. Description of Operations Financed: This sub-activity group funds the depot level maintenance (major repair/rebuild) of Marine Corps ground equipment during Overseas Contingency Operations (OCO). Repair/rebuild is accomplished based on availability of assets to maintain the materiel readiness of the equipment inventory necessary to support the needs of the Operating Forces during OCO. Items are screen/programmed for repair to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation OCO and Baseline requests to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|----------------|----------------|--------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$123 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$127,429 | \$242,916 | \$8,184 | \$251,100 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$127,552 | \$242,916 | \$8,184 | \$251,100 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$209 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$294,759 | \$280,334 | -\$280,334 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$294,968 | \$280,334 | -\$280,334 | \$0 |
| | SAG Total | \$422,520 | \$523,250 | -\$272,150 | \$251,100 |

Explanation of Change between FY 2011 and FY 2012: Decrease in funding due to previous reconstitution efforts and realignment of funding towards baseline depot maintenance requirements. Decreased funding is also due to shift of operations to Afghanistan.

A. Subactivity Group: Depot Maintenance

1. Cost Breakdown Structure (CBS) - 3.0 Operating Support

a. OEF CBS 2.1 - TAD/TDY

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--------------------------|---------|---------|-------|---------|
| | Actual | Total | | Total |
| a. OEF CBS 2.1 - TAD/TDY | \$123 | \$0 | \$0 | \$0 |

Narrative Justification: Funding is required to execute full range of Division duties/responsibilities/requirements in support of OEF. This primarily includes travel to Bahrain, Qatar, Kuwait, Afghanistan & select CONUS OpFor locations. LP Division will be conducting on site visits to MEB-A AOR (Afg) as part of the MAGTF Material Accountability Assist Team to MARCENT program. During this trip, the Assist Team will be examining equipment accountability procedures and processes, making a review of inventories and supply and maintenance records, analyzing equipment management in theater, and providing a comprehensive type evaluation, training, and mentoring capability. Assist trip will improve readiness and instill discipline in all principal end item equipment accountability.

b. OND CBS 2.1 - TAD/TDY

| | | | | |
|--------------------------|-------|-----|-----|-----|
| b. OND CBS 2.1 - TAD/TDY | \$209 | \$0 | \$0 | \$0 |
|--------------------------|-------|-----|-----|-----|

Narrative Justification: Funding is required to execute full range of Division duties/responsibilities/requirements in support of OIF. This primarily includes travel to Bahrain, Qatar, Kuwait, Afghanistan & select CONUS OpFor locations. LP Division will be conducting on site visits to MEB-A AOR (Afg) as part of the MAGTF Material Accountability Assist Team to MARCENT program. During this trip, the Assist Team will be examining equipment accountability procedures and processes, making a review of inventories and supply and maintenance records, analyzing equipment management in theater, and providing a comprehensive type evaluation, training, and mentoring capability. Assist trip will improve readiness and instill discipline in all principal end item equipment accountability.

2. Cost Breakdown Structure (CBS) - 3.0 Operating Support

a. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts)

| | | | | |
|--|-----|-----|-----|-----|
| a. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$2 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|

Narrative Justification: Includes the incremental cost to operate units that conduct or support OIF operations such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and onrepairable items for equipment maintenance support (Army Class IX items).

b. OND CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts)

| | | | | |
|--|-----|-----|-----|-----|
| b. OND CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$1 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|

Narrative Justification: Includes the incremental cost to operate units that conduct or support OIF operations such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and onrepairable items for equipment maintenance support (Army Class IX items).

| | | | | |
|--|-----|-----------|---------|-----------|
| c. OEF CBS 3.5.3 - Depot Level Maintenance | \$0 | \$242,916 | \$8,184 | \$251,100 |
|--|-----|-----------|---------|-----------|

Narrative Justification: Funding requested supports the Marine Corps wide Depot Level Maintenance Program (DLMP), included in the DLMP for repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces associated with OEF. PEIs being repaired and maintained under this program include critical and low density war fighting items such as: Automotive, Combat Vehicles, Electronics Items, Engineering Equipment, Missiles and Ordnance equipment which were damaged as a result of deployment and engagement to the designated areas of ensuing warfare. The DLMP is the primary method of returning serviceable ground combat equipment to the operating forces commodity group in support of in-theatre operations (sustainment and war fighting) as well as combatant commander’s requests.

| | | | | |
|--|-----|-----------|------------|-----|
| d. OND CBS 3.5.3 - Depot Level Maintenance | \$0 | \$280,334 | -\$280,334 | \$0 |
|--|-----|-----------|------------|-----|

Narrative Justification: Funding requested supports the Marine Corps wide Depot Level Maintenance Program (DLMP), included in the DLMP for repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces associated with OND. PEIs being repaired and maintained under this program include critical and low density warfighting items such as: Automotive, Combat Vehicles, Electronics Items, Engineering Equipment, Missiles and Ordnance equipment which were damaged as a result of deployment and engagement to the designated areas of ensuing warfare. These funds are required to support restoring/reconstituting PEI requirements for equipment returning from OND operations (Iraq), which is expected to be severely damaged due to active attacks and warfare operating tempo.

| | | | | |
|--|----------|-----|-----|-----|
| e. OEF CBS 3.5.3.2 - Reset Depot Level Maintenance Reset | \$40,182 | \$0 | \$0 | \$0 |
|--|----------|-----|-----|-----|

Narrative Justification: Funding requested supports the Marine Corps wide Depot Level Maintenance Program (DLMP), included in the DLMP for repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces. PEIs being repaired and maintained under this program include critical and low density warfighting items such as: Automotive, Combat Vehicles, Electronics Items, Engineering Equipment, Missiles and Ordnance equipment which were damaged as a result of deployment and engagement to the designated areas of ensuing warfare. The DLMP is the primary method of returning serviceable ground combat equipment to the operating forces commodity group in support of in-theatre operations (sustainment and warfighting) as well as combatant commanders requests. The funding supports the Marine Corps reconstitution efforts for RESET requirements returning from OEF operations, which is expected to be severely damaged due to active attacks and warfare operating tempo.

| | | | | |
|--|-----------|-----|-----|-----|
| f. OND CBS 3.5.3.2 - Reset Depot Level Maintenance Reset | \$220,538 | \$0 | \$0 | \$0 |
|--|-----------|-----|-----|-----|

Narrative Justification: Funding requested supports the Marine Corps wide Depot Level Maintenance Program (DLMP), included in the DLMP for repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces. PEIs being repaired and maintained under this program include critical and low density warfighting items such as: Automotive, Combat Vehicles, Electronics Items, Engineering Equipment, Missiles and Ordnance equipment which were damaged as a result of deployment and engagement to the designated areas of ensuing warfare. The DLMP is the primary method of returning serviceable ground combat equipment to the operating forces commodity group in support of in-theatre operations (sustainment and warfighting) as well as combatant commanders requests. The funding supports the Marine Corps reconstitution efforts for RESET requirements returning from OIF operations, which is expected to be severely damaged due to active attacks and warfare operating tempo.

| | | | | |
|--|----------|-----|-----|-----|
| g. OEF CBS 3.5.5 - Up-Armored HMWVV Repair | \$87,245 | \$0 | \$0 | \$0 |
|--|----------|-----|-----|-----|

Narrative Justification: Funding requested supports the Marine Corps wide Depot Level Maintenance Program (DLMP), included in the DLMP for repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces associated with OEF operations. This funds the repair, modify, or upgrade Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV) returning from theater.

| | | | | |
|--|----------|-----|-----|-----|
| h. OND CBS 3.5.5 - Up-Armored HMWVV Repair | \$74,220 | \$0 | \$0 | \$0 |
|--|----------|-----|-----|-----|

Narrative Justification: Funding requested supports the Marine Corps wide Depot Level Maintenance Program (DLMP), included in the DLMP for repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces associated with OIF operations. This funds the repair, modify, or upgrade Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV) returning from theater.

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--------------|-------------------|------------------|------------|------------------|
| Total | \$422,520 | \$523,250 | -\$272,150 | \$251,100 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A3A Depot Maintenance

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 <u>Actual</u> | Change from to FY2011 Price <u>Growth</u> | FY2010 Program <u>Growth</u> | FY 2011 <u>Estimate</u> | Change from to FY2012 Price <u>Growth</u> | FY2011 Program <u>Growth</u> | FY 2012 <u>Estimate</u> |
|--|----------------------------------|--|---|------------------------------------|--|---|------------------------------------|
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 332 | 5 | -337 | 0 | 0 | 0 | 0 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0602 Army Depot Sys Cmd-Maintenance | 88,561 | -1,018 | 53,987 | 141,530 | -16,559 | -22,410 | 102,561 |
| 0640 Depot Maintenance Marine Corps | 306,486 | -9,562 | 60,606 | 357,530 | -19,307 | -191,751 | 146,472 |
| 09 OTHER PURCHASES | | | | | | | |
| 0930 Other Depot Maintenance (Non WCF) | 27,141 | 380 | -3,331 | 24,190 | 363 | -22,486 | 2,067 |
| TOTAL 1A3A Depot Maintenance | 422,520 | -10,196 | 110,926 | 523,250 | -35,503 | -236,647 | 251,100 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B1B

I. Description of Operations Financed: This sub-activity group finances the Maritime Prepositioning Force (MPF) program and the Aviation Logistics Support Ships (TAVB). The O&M funding for MPF and TAVB finances training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the Prepositioning programs. Maintenance cycle operations include maintenance operations support, port operations, stevedoring costs, receipt and preparation for shipment cost, and contracted maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters, Marine Corps. These funds provide for contractor support, transportation of Prepositioning equipment and supplies, and for the Marine Forces exercise costs associated with the Prepositioning programs.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|----------------|----------------|-----------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$28 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$28 | \$0 | \$0 | \$0 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$43 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$7,808 | -\$7,808 | \$0 |
| | OND Totals | \$43 | \$7,808 | -\$7,808 | \$0 |
| | SAG Total | \$71 | \$7,808 | -\$7,808 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Decreased funding is due to realigning maintenance requirement to the operating forces and depot (1A1A and 1A3A).

A. Subactivity Group: Maritime Prepositioning

1. Cost Breakdown Structure (CBS) - 2.0 Personnel Support

a. OEF CBS 2.1 - TAD/TDY

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| | \$28 | \$0 | \$0 | \$0 |

Narrative Justification: TAD costs associated with travel, per diem, and lodging expenses for military and civilian personnel for related maintenance and prepositioning conferences in support of OEF operations.

b. OND CBS 2.1 - TAD/TDY

| | | | | |
|--|-------------|------------|------------|------------|
| | \$43 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

Narrative Justification: TAD costs associated with travel, per diem, and lodging expenses for military and civilian personnel for related maintenance and prepositioning conferences in support of OIF operations.

2. Cost Breakdown Structure (CBS) - 4.0 Transportation

a. OND CBS 4.2 - Sealift

| | | | | |
|--|------------|----------------|-----------------|------------|
| | \$0 | \$7,808 | -\$7,808 | \$0 |
|--|------------|----------------|-----------------|------------|

Narrative Justification: Funding is required to support the Marine Corps wide Maritime Prepositioning Ships (MPS) Equipment Maintenance. Funding is required to purchase contracted logistics support functions performed by the Marine Corps Maintenance Contractor (MCMC) at Blount Island, aboard ship and/or wherever deployed.

Total

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|-----------------|----------------|
| | Actual | Total | | Total |
| | \$71 | \$7,808 | -\$7,808 | \$0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B1B Maritime Prepositioning

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 | Change from FY2010 to FY2011 | | FY 2011 | Change from FY2011 to FY2012 | | FY 2012 |
|---|----------------------|-------------------------------------|------------------------------|------------------------|-------------------------------------|------------------------------|------------------------|
| | <u>Actual</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>Estimate</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>Estimate</u> |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 71 | 1 | -30 | 42 | 1 | -43 | 0 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0415 DLA Managed Purchases | 0 | 0 | 936 | 936 | 14 | -950 | 0 |
| 09 OTHER PURCHASES | | | | | | | |
| 0932 Management & Professional Support Services | 0 | 0 | 67 | 67 | 1 | -68 | 0 |
| 0989 Other Contracts | 0 | 0 | 467 | 467 | 7 | -474 | 0 |
| 0998 Other Costs | 0 | 0 | 6,296 | 6,296 | 88 | -6,384 | 0 |
| TOTAL 1B1B Maritime Prepositioning | 71 | 1 | 7,736 | 7,808 | 111 | -7,919 | 0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B2B

I. Description of Operations Financed: The Marine Corps Prepositioning Program - Norway (MCPN) provides storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway. Funding for the MCPN supports the following: equipment repair and preparation for shipment; Care In Storage supplies; replenishment of sustainment block items; shelf-life materials; contractor support; manuals and books; temporary additional duty costs for personnel; and recurring training exercises.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|----------------|----------------|--------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$594 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$594 | \$0 | \$0 | \$0 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$594 | \$0 | \$0 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Not applicable.

A. Subactivity Group: Norway Prepositioning

1. Cost Breakdown Structure (CBS) - 3.0 Operating Support

a. OEF CBS 3.7.2 - Contract Services

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| | \$593 | \$0 | \$0 | \$0 |

Narrative Justification: Funding includes costs associated with providing contact services (non-C4I) used during OEF operations not covered in any other CBS category.

b. OEF CBS 3.7.3 - General Support and Administration Equipment

\$1 \$0 \$0 \$0

Narrative Justification: Includes costs incurred to maintain and operate equipment with multi-use administrative purposes with OEF operations.

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--------------|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| Total | \$594 | \$0 | \$0 | \$0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
Detail By Subactivity Group 1B2B Norway Prepositioning

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 | Change from FY2010 to FY2011 | | FY 2011 | Change from FY2011 to FY2012 | | FY 2012 |
|-------------------------------------|----------------------|---|----------------------------------|------------------------|---|----------------------------------|------------------------|
| | <u>Actual</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>Estimate</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>Estimate</u> |
| 09 OTHER PURCHASES | | | | | | | |
| 0920 Supplies & Materials (Non WCF) | 56 | 1 | -57 | 0 | 0 | 0 | 0 |
| 0922 Equip Maintenance by Contract | 521 | 7 | -528 | 0 | 0 | 0 | 0 |
| 0925 Equipment Purchases (Non-WCF) | 17 | 0 | -17 | 0 | 0 | 0 | 0 |
| TOTAL 1B2B Norway Prepositioning | 594 | 8 | -602 | 0 | 0 | 0 | 0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group BS
Detail By Subactivity Group BSM1

I. Description of Operations Financed: This sub-activity group funds base support for the Expeditionary Forces Activity Group. Administrative services finance such functions as installation financial and military/civilian manpower management, base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|-----------------|----------------|--------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$23,139 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$23,139 | \$0 | \$0 | \$0 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$23,139 | \$0 | \$0 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Not Applicable.

A. Subactivity Group: Sustainment, Restoration, and Modernization

1. Cost Breakdown Structure (CBS) - 3.0 Operating Support

a. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts)

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--|-------------------|------------------|-------|------------------|
| a. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$2 | \$0 | \$0 | \$0 |

Narrative Justification: Includes the incremental cost to operate units that conduct or support OEF operations such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and onrepairable items for equipment maintenance support (Army Class IX items).

b. OEF CBS 3.4 - Facilities/Base Support

| | | | | |
|--|----------|-----|-----|-----|
| b. OEF CBS 3.4 - Facilities/Base Support | \$22,190 | \$0 | \$0 | \$0 |
|--|----------|-----|-----|-----|

Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance. While this cost category generally applies to costs incurred away from home station, home station costs may be included if they are incurred to support the contingency operation and would not have been incurred but for the contingency operation. This cost category includes leases, rents, and utilities to operate bases, camps, relief centers, airfields, and other operating/support facilities established to support the contingency operation. This category include fortifications and barriers (Army Class IV) and other physical security costs as well as costs associated with services to protect forces at the facility (such as lease of land for required stand-off distance, special sewage removal or water hauling) and other base/center operating expenses such as food preparation/serving service, storage and distribution warehousing, or local area shuttle services. Includes materials and services provided by DoD Components or contractors and all logistics civil augmentation program costs in support of Operation Enduring Freedom (OEF) in Afghanistan.

c. OEF CBS 3.7.2 - Contract Services

| | | | | |
|--------------------------------------|-------|-----|-----|-----|
| c. OEF CBS 3.7.2 - Contract Services | \$947 | \$0 | \$0 | \$0 |
|--------------------------------------|-------|-----|-----|-----|

Narrative Justification: Funding includes costs associated with providing contact services (non-C4I) used during OEF operations not covered in any other CBS category.

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--------------|-------------------|------------------|------------|------------------|
| Total | \$23,139 | \$0 | \$0 | \$0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group BS
Detail By Subactivity Group BSM1 Sustainment, Restoration, and Modernization

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 | Change from FY2010 to FY2011 | | FY 2011 | Change from FY2011 to FY2012 | | FY 2012 |
|---|----------------------|---|----------------------------------|------------------------|---|----------------------------------|------------------------|
| | <u>Actual</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>Estimate</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>Estimate</u> |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 2 | 0 | -2 | 0 | 0 | 0 | 0 |
| 09 OTHER PURCHASES | | | | | | | |
| 0923 Faciltiy Maintenance - Contract | 22,190 | 311 | -22,501 | 0 | 0 | 0 | 0 |
| 0989 Other Contracts | 947 | 13 | -960 | 0 | 0 | 0 | 0 |
| TOTAL BSM1 Sustainment, Restoration, and Modernization | 23,139 | 324 | -23,463 | 0 | 0 | 0 | 0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group BS
Detail By Subactivity Group BSS1

I. Description of Operations Financed: This sub-activity group funds base support for the Expeditionary Forces Activity Group in support of Overseas Contingency Operations (OCO) on CONUS, OCONUS and OCO bases. Administrative services finance such functions as installation financial and military/civilian manpower management, base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|------------------|-----------------|-----------------|-----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$1,267 | \$343 | \$1,963 | \$2,306 |
| 2.0 | Personnel Support | \$34,114 | \$28,180 | \$15,740 | \$43,920 |
| 3.0 | Operating Support | \$237,390 | \$22,619 | \$13,620 | \$36,239 |
| 4.0 | Transportation | \$668 | \$16 | \$23 | \$39 |
| | OEF Totals | \$273,439 | \$51,158 | \$31,346 | \$82,504 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$168 | \$4 | -\$4 | \$0 |
| 2.0 | Personnel Support | \$1,540 | \$3,559 | -\$3,549 | \$10 |
| 3.0 | Operating Support | \$24,528 | \$580 | -\$580 | \$0 |
| 4.0 | Transportation | \$60 | \$0 | \$0 | \$0 |
| | OND Totals | \$26,296 | \$4,143 | -\$4,133 | \$10 |
| | SAG Total | \$299,735 | \$55,301 | \$27,213 | \$82,514 |

Explanation of Change between FY 2011 and FY 2012: Increases/decreases are due to shift of operations in OND and OEF. Increased funding is due to increased requirements for MCCS programs such as Exceptional Family Member Program (EFMP) Respite Care, and child care services, Behavioral Health programs and the increased support for SIPRNET (classified system) system in OEF.

A. Subactivity Group: Base Support

1. Cost Breakdown Structure (CBS) 1.0 - Personnel

a. OEF CBS 1.2.1 - Civilian Premium Pay

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|----------------|----------------|
| | Actual | Total | | Total |
| | \$579 | \$253 | \$1,187 | \$1,440 |

Narrative Justification: Funding is required to support overtime pay for Tactical Safety Specialists, Air Traffic Controllers, training personnel, and personnel demilling ordnance who are working extended hours due to deployments and increased training requirements in support of OEF operations.

b. OND CBS 1.2.1 - Civilian Premium Pay

| | | | | |
|--|--------------|------------|-------------|------------|
| | \$157 | \$4 | -\$4 | \$0 |
|--|--------------|------------|-------------|------------|

Narrative Justification: Funding is required to support overtime pay for Tactical Safety Specialists, Air Traffic Controllers, training personnel, and personnel demilling ordnance who are working extended hours due to deployments in support of OND operations.

c. OEF CBS 1.2.2 - Civilian Temporary Hires

| | | | | |
|--|--------------|-------------|--------------|--------------|
| | \$688 | \$90 | \$776 | \$866 |
|--|--------------|-------------|--------------|--------------|

Narrative Justification: Funding is required to hire temporary personnel to support OEF operations. Funding will support training at the ranges with the addition of a second sweep team to clean the ranges of ordnance and residue, and processing the residue for sale through the Qualified Recycling Program, as well as an ordnance material handler. Additionally, motor vehicle operators are required to transport the Warfighter and equipment.

d. OND CBS 1.2.2 - Civilian Temporary Hires

| | | | | |
|--|-------------|------------|------------|------------|
| | \$11 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

Narrative Justification: Funding is required to hire temporary personnel to support OIF operations.

2. Cost Breakdown Structure (CBS) 2.0 - Personnel Support

a. OEF CBS 2.1 - TAD/TDY

| | | | | |
|--|----------------|-----------------|------------------|----------------|
| | \$6,977 | \$12,298 | -\$10,924 | \$1,374 |
|--|----------------|-----------------|------------------|----------------|

Narrative Justification: Funding supports TAD costs for Individual Augmentees (IA) for pre-deployment training and to travel to theater, in support of OEF. Funding also supports TAD/TDY and all travel costs associated with the recall of retired Marines to active duty and supports the HQMC Security Conference. Attendees are educated on the newest approaches to combating terrorism.

b. OND CBS 2.1 - TAD/TDY

| | | | | |
|--|--------------|----------------|-----------------|-------------|
| | \$362 | \$3,303 | -\$3,293 | \$10 |
|--|--------------|----------------|-----------------|-------------|

Narrative Justification: Funding required by U.S. Marine Corps Security Battalion to fund travel requirements in direct support of Operation New Dawn (OND). This requirement funds the travel for Individual Augments (IAs) supporting OND. Security Battalion IAs responsibilities include: Base Protection, Personal Security Detail (PSD), Convoy Operation Security, and personnel, vehicles and building searches. Also funds the K-9 unit IAs: the responsibilities include IED detection and prevention. The MPs and Brig unit are assigned to process and confinement of detainees and 3rd country nationals.

| | | | | |
|--|--------------|------------|------------|------------|
| c. OEF CBS 2.2 - Clothing and Other Equipment and Supplies | \$578 | \$0 | \$0 | \$0 |
|--|--------------|------------|------------|------------|

Narrative Justification: Funds clothing and other protective gear that is required at Marine Corps installations to support OEF operations.

| | | | | |
|--|------------|------------|------------|------------|
| d. OND CBS 2.2 - Clothing and Other Equipment and Supplies | \$1 | \$0 | \$0 | \$0 |
|--|------------|------------|------------|------------|

Narrative Justification: Funds clothing and other protective gear that is required at Marine Corps installations to support OIF operations.

| | | | | |
|--|------------|-------------|-------------|-------------|
| e. OEF CBS 2.3 - Medical Support/Health Services | \$0 | \$33 | \$17 | \$50 |
|--|------------|-------------|-------------|-------------|

Narrative Justification: Funding is required to purchase medical and dental supplies to support combat elements that will deploy in support of OEF. Funds also support medical travel for injured active duty Marines when requisite medical treatment cannot be provided at a local medical facility.

| | | | | |
|--|-------------|--------------|---------------|--------------|
| f. OEF CBS 2.4 - Reserve Component Activation/Deactivation | \$39 | \$340 | -\$200 | \$140 |
|--|-------------|--------------|---------------|--------------|

Narrative Justification: Funding supports reservists attaching to the 1st Marine Expeditionary Force (MEF) in support of OEF operations .

| | | | | |
|--|-------------|------------|------------|------------|
| g. OND CBS 2.4 - Reserve Component Activation/Deactivation | \$27 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

Narrative Justification: Funding supports reservists Marines activation/deactivation in support of OIF operations.

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| h. OEF CBS 2.5 - Other Personnel Support | \$26,520 | \$15,509 | \$26,847 | \$42,356 |
|--|-----------------|-----------------|-----------------|-----------------|

Narrative Justification: Funding supports temporary storage of household goods and privately owned vehicles, packing and shipping of material and equipment for deployed units deploying to OEF. Additionally, funding supports family care programs such as Exceptional Family Member Program (EFMP) Respite Care and child care services. Funding also supports deployed satellite communications to enhance communications between deployed Marines and their families. Funding is also required to update the Behavioral Health programs.

| | | | | |
|--|----------------|--------------|---------------|------------|
| i. OND CBS 2.5 - Other Personnel Support | \$1,115 | \$256 | -\$256 | \$0 |
|--|----------------|--------------|---------------|------------|

Narrative Justification: Funding supports temporary storage of household goods and privately owned vehicles, packing and shipping of material and equipment for deployed units deploying to OND.

| | | | | |
|---|------|-----|-----|-----|
| j. OND CBS 2.5.1 - Permanent Change of Station (Civilian) | \$35 | \$0 | \$0 | \$0 |
|---|------|-----|-----|-----|

Narrative Justification: Funding costs associated with moving a civilian in preparation for deployment and upon return from OIF operations.

3. Cost Breakdown Structure (CBS) 3.0 - Operating Support

| | | | | |
|---------------------------|----------|----------|---------|----------|
| a. OEF CBS 3.1 - Training | \$18,654 | \$15,723 | \$1,261 | \$16,984 |
|---------------------------|----------|----------|---------|----------|

Narrative Justification: Funding supports pre-deployment OEF training events that are to significantly enhanced through the employment of Arab-American role players to act as Iraqi/Afghan civilians on the battlefield (COBs), insurgents, terrorists, and other personnel encountered in the current theaters of operation. Experience across USMC validates the fact that role player training provides the most realistic and relevant training in military operations on urban terrain (MOUT) and convoy operations environment. Training includes basic cultural awareness and opportunities to interact with Arab-Americans. Additionally, funding supports EOD training and law enforcement training in interrogation and behavioral analysis.

| | | | | |
|---------------------------|-------|-------|--------|-----|
| b. OND CBS 3.1 - Training | \$227 | \$137 | -\$137 | \$0 |
|---------------------------|-------|-------|--------|-----|

Narrative Justification: Funding supports basic cultural awareness, and EOD training and law enforcement training in interrogation and behavioral analysis in support of OND.

| | | | | |
|--|---------|-------|---------|---------|
| c. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$2,145 | \$630 | \$5,779 | \$6,409 |
|--|---------|-------|---------|---------|

Narrative Justification: Funding is required to support increased transportation requirements, including fuel, vehicle maintenance, and repair parts. Additionally, funding is required for maintenance the training ranges, EOD equipment, and flight line equipment in support of OEF operations.

| | | | | |
|--|---------|-----|-----|-----|
| d. OND CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$1,248 | \$0 | \$0 | \$0 |
|--|---------|-----|-----|-----|

Narrative Justification: Funding supports operational and overhead increases for fuel, tires, temporary contracted labor, contracted maintenance and repair parts above normal infrastructure support levels in support of OIF operations.

| | | | | |
|---|-----|-------|-------|-------|
| e. OEF CBS 3.3 - Other Supplies & Equipment | \$0 | \$100 | \$249 | \$349 |
|---|-----|-------|-------|-------|

Narrative Justification: Funding requested for tough books to carry out the mission for Disbursing Deployments in support of OEF operations.

| | | | | |
|---|-----------------|------------|-------------|-------------|
| f. OEF CBS 3.3.2 - Supplies and Equipment | \$77,992 | \$0 | \$61 | \$61 |
|---|-----------------|------------|-------------|-------------|

Narrative Justification: Funding supports the purchase of an EOD x-ray machine and maintenance support for EOD robotics equipment in support of OEF operations.

| | | | | |
|---|----------------|------------|-------------|------------|
| g. OND CBS 3.3.2 - Supplies and Equipment | \$2,087 | \$5 | -\$5 | \$0 |
|---|----------------|------------|-------------|------------|

Narrative Justification: Funding supports the restoring of lost or damaged equipment in support of OND operations.

| | | | | |
|--|-----------------|----------------|---------------|--------------|
| h. OEF CBS 3.4 - Facilities/Base Support | \$14,336 | \$1,703 | -\$926 | \$777 |
|--|-----------------|----------------|---------------|--------------|

Narrative Justification: Funding supports requirements to provide increased security at Marine Corps installations that directly support OEF operations, including vehicle barriers, closed circuit television cameras, security fencing, security lighting to protect critical assets, and CBRN detection equipment. Funding is also required to support the mess halls, which have increased operations in support of Mojave Viper and other training events.

| | | | | |
|--|-----------------|--------------|---------------|------------|
| i. OND CBS 3.4 - Facilities/Base Support | \$16,523 | \$287 | -\$287 | \$0 |
|--|-----------------|--------------|---------------|------------|

Narrative Justification: As a direct result of continuing conflict operations, MCSF-Blount Island has incurred additional waste and sampling costs. The increased costs are the result of higher-than-normal OPTEMPO, receipt of waste material from OND operations, and the removal of USDA quarantined waste from military rolling stock and containerized assets. In addition, waste and sampling costs have increased due to the receipt of all USMC retrograde material from conflict areas. The estimate is based on the download of 7-10 retrograde ships.

| | | | | |
|--|--------------|------------|------------|------------|
| j. OEF CBS 3.5.3.2 - Reset Depot Level Maintenance | \$519 | \$0 | \$0 | \$0 |
|--|--------------|------------|------------|------------|

Narrative Justification: Funding supports maintenance actions at the Depot Level above and beyond AGSAG 1A3A requirements to accomplish Reset in support of OEF assets.

| | | | | |
|--|-------------|------------|------------|------------|
| k. OND CBS 3.5.3.2 - Reset Depot Level Maintenance | \$14 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

Narrative Justification: Funding supports maintenance actions at the Depot Level above and beyond AGSAG 1A3A requirements to accomplish Reset in support of OIF assets.

| | | | | |
|------------------------|----------------|-------------|----------------|----------------|
| l. OEF CBS 3.6 - (C4I) | \$5,079 | \$63 | \$7,986 | \$8,049 |
|------------------------|----------------|-------------|----------------|----------------|

Narrative Justification: Funding supports information technology services to troops while deployed to OEF, as well as command and control communications for activation/mobilization of Marines in support of OEF. Funding also supports an increased OEF Secret Internet Protocol Router Network (SIPRNET) presence.

| | | | | |
|---|-----|-----|---------|---------|
| m. OEF CBS 3.7 - Other Services and Miscellaneous Contracts | \$0 | \$0 | \$3,610 | \$3,610 |
|---|-----|-----|---------|---------|

Narrative Justification: Funding requested to support OEF training events at Camp Pendleton to provide advanced life support to training accident victims as a first response with a commercial air ambulance in order to relieve high OPTEMPO operating forces from air medical evacuation duty so they can focus on pre deployment training for OEF operations. Increased funding in this CBS code from another CBS code (3.7.2).

| | | | | |
|--------------------------------------|-----------|---------|----------|-----|
| n. OEF CBS 3.7.2 - Contract Services | \$115,694 | \$4,400 | -\$4,400 | \$0 |
|--------------------------------------|-----------|---------|----------|-----|

Narrative Justification: Funding is required in order to maintain 100% readiness of the live-fire ranges and Training Areas on board Camp Pendleton in support of units training for OEF combat operations. Funding also supports services from a commercial air ambulance to provide advanced life support to training accident victims as a first response and relieve high op tempo operating forces from air medical evacuation duty so they can focus on predeployment training.

| | | | | |
|--------------------------------------|---------|-------|--------|-----|
| o. OND CBS 3.7.2 - Contract Services | \$4,340 | \$151 | -\$151 | \$0 |
|--------------------------------------|---------|-------|--------|-----|

Narrative Justification: Funding supports contract efforts for, over the past three years, have included the cost of: Tactical survival specialty holsters and belts, weapons racks and security devices, handheld combat lights, vehicle and personal goods, storage for military while overseas, and other similar requirements in support of OND operations.

| | | | | |
|---|---------|-----|-----|-----|
| p. OEF CBS 3.7.3 - General Support and Administrative Equipment | \$2,971 | \$0 | \$0 | \$0 |
|---|---------|-----|-----|-----|

Narrative Justification: Funding supports information technology services to troops while deployed to OEF, as well as command and control communications for activation/mobilization of Marines in support of OEF. Funding supports an increased OEF Secret Internet Protocol Router Network (SIPRNET) presence.

| | | | | |
|---|------|-----|-----|-----|
| q. OND CBS 3.7.3 - General Support and Administrative Equipment | \$89 | \$0 | \$0 | \$0 |
|---|------|-----|-----|-----|

Narrative Justification: Funding supports information technology services to troops while deployed to OEF, as well as command and control communications for activation/mobilization of Marines in support of OND. Funding also supports an increased Secret Internet Protocol Router Network (SIPRNET) presence.

4. Cost Breakdown Structure (CBS) 4.0 - Transportation

| | | | | |
|--------------------------|-------|-----|-----|-----|
| a. OEF CBS 4.2 - Sealift | \$124 | \$0 | \$0 | \$0 |
|--------------------------|-------|-----|-----|-----|

Narrative Justification: Funding supports transportation of personal, equipment, and material by sea using commercial or active duty naval ships in support of OEF operations.

| | | | | |
|---------------------------------------|-------|------|------|------|
| b. OEF CBS 4.5 - Other Transportation | \$544 | \$16 | \$23 | \$39 |
|---------------------------------------|-------|------|------|------|

Narrative Justification: Funding supports transportation requirements for Marines, training teams and cargo to training (deployment specific and mission preparation) at MCB Quantico, training sites outside MCBQ, and air embarkation sites. Additionally, funding supports shipments of weapons and gear to and from theater. Increased funding due to increased OEF support.

| | | | | |
|---------------------------------------|------|-----|-----|-----|
| c. OND CBS 4.5 - Other Transportation | \$60 | \$0 | \$0 | \$0 |
|---------------------------------------|------|-----|-----|-----|

Narrative Justification: Funding supports transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation in support of OIF operations.

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--------------|-------------------|------------------|----------|------------------|
| Total | \$299,735 | \$55,301 | \$27,213 | \$82,514 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group BS
Detail By Subactivity Group BSS1 Base Operating Support

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 | Change from FY2010 to FY2011 | | FY 2011 | Change from FY2011 to FY2012 | | FY 2012 |
|---|---------------|------------------------------|-----------------------|-----------------|------------------------------|-----------------------|-----------------|
| | <u>Actual</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>Estimate</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>Estimate</u> |
| 01 Civilian Personnel Compensation | | | | | | | |
| 0101 Executive, General and Special Schedules | 1,435 | 7 | -1,442 | 0 | 0 | 0 | 0 |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 7,339 | 103 | 8,515 | 15,957 | 239 | -14,633 | 1,563 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 786 | 99 | -885 | 0 | 0 | 2,100 | 2,100 |
| 0412 Navy Managed Purchases | 631 | 20 | -651 | 0 | 0 | 0 | 0 |
| 0415 DLA Managed Purchases | 275 | 6 | -281 | 0 | 0 | 0 | 0 |
| 0416 GSA Managed Supplies and Materials | 1,707 | 24 | -1,731 | 0 | 0 | 0 | 0 |
| 0417 Local Proc DoD Managed Supp & Materials | 2,299 | 32 | -2,331 | 0 | 0 | 0 | 0 |
| 05 STOCK FUND EQUIPMENT | | | | | | | |
| 0503 Navy WCF Equipment | 118 | 4 | -122 | 0 | 0 | 0 | 0 |
| 0507 GSA Managed Equipment | 14 | 0 | -14 | 0 | 0 | 0 | 0 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0633 DLA Document Services | 31 | 1 | -32 | 0 | 0 | 0 | 0 |
| 0679 Cost Reimbursable Purchases | 3,648 | 51 | -3,699 | 0 | 0 | 0 | 0 |
| 07 Transportation | | | | | | | |
| 0771 Commercial Transportation | 728 | 10 | -738 | 0 | 0 | 0 | 0 |
| 09 OTHER PURCHASES | | | | | | | |
| 0901 Foreign National Indirect Hire | 4,843 | | | | | | |
| 0913 Purchased Utilities (Non-Fund) | 21,917 | 307 | -22,224 | 0 | 0 | 0 | 0 |
| 0914 Purchased Communications (Non WCF) | 143 | 2 | -82 | 63 | 1 | 7,985 | 8,049 |
| 0917 Postal Services (U.S.P.S.) | 91 | 1 | -92 | 0 | 0 | 0 | 0 |
| 0920 Supplies & Materials (Non WCF) | 11,663 | 163 | -11,721 | 105 | 2 | 303 | 410 |
| 0922 Equipment Maintenance - Contract | 3,246 | 45 | -2,661 | 630 | 9 | 3,670 | 4,309 |
| 0923 Facility Maintenance - Contract | 30,859 | 432 | 7,222 | 38,513 | 578 | 26,942 | 66,033 |
| 0925 Equipment Purchases (Non-WCF) | 80,612 | 1,129 | -81,741 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---------------------------------------|---------|-------|----------|--------|-----|--------|--------|--|
| 0987 Other Intra-government Purchases | 127,350 | 1,783 | | | | | | |
| 0998 Other Costs | 0 | 0 | 33 | 33 | 0 | 17 | 50 | |
| TOTAL BSS1 Base Operating Support | 299,735 | 4,212 | -113,236 | 55,301 | 829 | 26,384 | 82,514 | |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B1D

I. Description of Operations Financed: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on the designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate in this category of training annually.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|----------------|----------------|--------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$192 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$1,260 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$1,452 | \$0 | \$0 | \$0 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$191 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$191 | \$0 | \$0 | \$0 |
| | SAG Total | \$1,643 | \$0 | \$0 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Not Applicable.

A. Subactivity Group: Specialized Training Skills

1. Cost Breakdown Structure (CBS) - 2.0 Personnel Support

a. OEF CBS 2.1 -TAD/TDY

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| | \$192 | \$0 | \$0 | \$0 |

Narrative Justification: Includes the TAD/TDY costs associated with predeployment training of units and personnel to participate in or support of OEF operations to include but not limited to travel, per diem, and lodging for troops and civilians, and training support personnel that result from participation in or support of OEF operations.

2. Cost Breakdown Structure (CBS) - 3.0 Operating Support

a. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts)

| | | | | |
|--|--------------|------------|------------|------------|
| | \$960 | \$0 | \$0 | \$0 |
|--|--------------|------------|------------|------------|

Narrative Justification: Includes the incremental cost to operate vehicle and equipment assets necessary to train units that are conducting or supporting OEF operations. Funds are for materials and services such as: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class IX items) .

b. OND CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts)

| | | | | |
|--|-------------|------------|------------|------------|
| | \$46 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

Narrative Justification: Includes the incremental cost to operate vehicle and equipment assets necessary to train units that are conducting or supporting OIF operations. Funds are for materials and services such as: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class IX items) .

c. OEF CBS 3.3.2 - Supplies and Equipment

| | | | | |
|--|-------------|------------|------------|------------|
| | \$70 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

Narrative Justification: Funding associated with supplies and equipment that is directly attributable to OEF operations, but is not associated with operating TEMPO.

d. OEF CBS 3.5.2.2 - Reset Intermediate Level Maintenance

| | | | | |
|--|------------|------------|------------|------------|
| | \$9 | \$0 | \$0 | \$0 |
|--|------------|------------|------------|------------|

Narrative Justification: Funding supports maintenance actions at the Intermediate level to accomplish Reset from OEF operations. These maintenance and supply activities involve Intermediate level repairs/overhauls centrally managed to specified standards.

e. OND CBS 3.3.2 - Supplies and Equipment

| | | | | |
|--|-------------|------------|------------|------------|
| | \$15 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

Narrative Justification: Funding associated with supplies and equipment that is directly attributable to OIF operations, but is not associated with operating TEMPO.

f. OEF CBS 3.7.2 - Contract Services

| | | | | |
|--|--------------|------------|------------|------------|
| | \$221 | \$0 | \$0 | \$0 |
|--|--------------|------------|------------|------------|

Narrative Justification: Funding includes costs associated with providing contact services (non-C4I) used during OEF operations not covered in any other CBS category.

g. OND CBS 3.7.2 - Contract Services \$130 \$0 \$0 \$0

Narrative Justification: Funding includes costs associated with providing contact services (non-C4I) used during OIF operations not covered in any other CBS category.

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--------------|-------------------|------------------|------------|------------------|
| Total | \$1,643 | \$0 | \$0 | \$0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B1D Specialized Training Skills

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 <u>Actual</u> | Change from FY2010 to FY2011 | | FY 2011 <u>Estimate</u> | Change from FY2011 to FY2012 | | FY 2012 <u>Estimate</u> |
|---|----------------------------------|---|----------------------------------|------------------------------------|---|----------------------------------|------------------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 192 | 3 | -195 | 0 | 0 | 0 | 0 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 663 | 84 | -747 | 0 | 0 | 0 | 0 |
| 0415 DLA Managed Purchases | 123 | 3 | -126 | 0 | 0 | 0 | 0 |
| 0417 Local Proc DoD Managed Supp & Materials | 107 | 1 | -108 | 0 | 0 | 0 | 0 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0633 DLA Document Services | 64 | 2 | -66 | 0 | 0 | 0 | 0 |
| 09 OTHER PURCHASES | | | | | | | |
| 0920 Supplies & Materials (Non WCF) | 141 | 2 | -143 | 0 | 0 | 0 | 0 |
| 0989 Other Contracts | 353 | 45 | -398 | 0 | 0 | 0 | 0 |
| TOTAL 3B1D Specialized Training Skills | 1,643 | 139 | -1,782 | 0 | 0 | 0 | 0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B3D

I. Description of Operations Financed: This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the Staff Non-Commission Officer (SNCO) Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|----------------|----------------|--------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$140 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$176 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$316 | \$0 | \$0 | \$0 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$170 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$170 | \$0 | \$0 | \$0 |
| | SAG Total | \$486 | \$0 | \$0 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Not Applicable.

A. Subactivity Group: Specialized Training Skills

1. Cost Breakdown Structure (CBS) - 2.0 Personnel Support

a. OEF CBS 2.1 - TAD/TDY

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| | \$140 | \$0 | \$0 | \$0 |

Narrative Justification: Includes the TAD/TDY costs associated with predeployment training of units and personnel to participate in or support of OEF operations to include but not limited to travel, per diem, and lodging for troops and civilians, and training support personnel that result from participation in or support of OEF operations.

2. Cost Breakdown Structure (CBS) - 3.0 Operating Support

a. OEF CBS 3.7.2 - Contract Services

| | | | | |
|--|--------------|------------|------------|------------|
| | \$176 | \$0 | \$0 | \$0 |
|--|--------------|------------|------------|------------|

Narrative Justification: Funding includes costs associated with providing contact services (non-C4I) used during OEF operations not covered in any other CBS category.

b. OND CBS 3.7.2 - Contract Services

| | | | | |
|--|--------------|------------|------------|------------|
| | \$170 | \$0 | \$0 | \$0 |
|--|--------------|------------|------------|------------|

Narrative Justification: Funding includes costs associated with providing contact services (non-C4I) used during OIF operations not covered in any other CBS category.

Total

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| | \$486 | \$0 | \$0 | \$0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B3D Professional Development

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 <u>Actual</u> | Change from to FY2011 <u>Price Growth</u> | FY2010 Program <u>Growth</u> | FY 2011 <u>Estimate</u> | Change from to FY2012 <u>Price Growth</u> | FY2011 Program <u>Growth</u> | FY 2012 <u>Estimate</u> |
|-------------------------------------|----------------------------------|--|---|------------------------------------|--|---|------------------------------------|
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 140 | 2 | -142 | 0 | 0 | 0 | 0 |
| 09 OTHER PURCHASES | | | | | | | |
| 0989 Other Contracts | 346 | 5 | -351 | 0 | 0 | 0 | 0 |
| TOTAL 3B3D Professional Development | 486 | 7 | -493 | 0 | 0 | 0 | 0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B4D

I. Description of Operations Financed: This sub-activity group funds Mojave Viper Pre-Deployment training program for role players, support personnel, and training support in support of Operation Enduring Freedom (OEF) to include Afghan culture and language subject matter experts. Funds training support for various programs and subject matter experts. Also, supports on-going training systems operations /sustainment support of the Improvised Explosive Devices home station training lanes aboard Marine Corps ranges as well as minor training devices.

II. Financial Summary (\$ in Thousand)

| | | <u>FY 2010</u> | <u>FY 2011</u> | <u>Delta</u> | <u>FY 2012</u> |
|------------|--------------------------|----------------|----------------|--------------|----------------|
| | | <u>Actual</u> | <u>Total</u> | | <u>Total</u> |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$12,420 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$219,737 | \$222,996 | -\$13,212 | \$209,784 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$232,157 | \$222,996 | -\$13,212 | \$209,784 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$4 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$273 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$7,663 | \$75 | -\$75 | \$0 |
| 4.0 | Transportation | \$25 | \$0 | \$0 | \$0 |
| | OND Totals | \$7,965 | \$75 | -\$75 | \$0 |
| | SAG Total | \$240,122 | \$223,071 | -\$13,287 | \$209,784 |

Explanation of Change between FY 2011 and FY 2012: Decrease in funding is due to less utilization in training of certain training simulators based off OCO operations lessons learned.

A. Subactivity Group: Training Support

1. Cost Breakdown Structure(CBS) 1.0 - Personnel

a. OND CBS 1.2.1 - Civilian Premium Pay

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>Delta</u> | <u>FY 2012</u> |
|---|----------------|----------------|--------------|----------------|
| | <u>Actual</u> | <u>Total</u> | | <u>Total</u> |
| a. OND CBS 1.2.1 - Civilian Premium Pay | \$4 | \$0 | \$0 | \$0 |

Narrative Justification: Includes certain types of pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support to OEF operations.

2. Cost Breakdown Structure (CBS) 2.0 - Personnel Support

| | | | | |
|-------------------------|-----------------|------------|------------|------------|
| a. OEF CBS 2.1 -TAD/TDY | \$12,420 | \$0 | \$0 | \$0 |
|-------------------------|-----------------|------------|------------|------------|

Narrative Justification: Includes the TAD/TDY costs associated with predeployment training of units and personnel to participate in or support of OEF operations to include but not limited to travel, per diem, and lodging for troops and civilians, and training support personnel that result from participation in or support of OEF operations.

| | | | | |
|--------------------------|--------------|------------|------------|------------|
| b. OND CBS 2.1 - TAD/TDY | \$273 | \$0 | \$0 | \$0 |
|--------------------------|--------------|------------|------------|------------|

Narrative Justification: Includes the TAD/TDY costs associated with predeployment training of units and personnel to participate in or support of OIF operations to include but not limited to travel, per diem, and lodging for troops and civilians, and training support personnel that result from participation in or support of OIF operations.

3. Cost Breakdown Structure (CBS) 3.0 - Operating Support

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| a. OEF CBS 3.1 - Training | \$219,737 | \$222,996 | -\$13,212 | \$209,784 |
|---------------------------|------------------|------------------|------------------|------------------|

Narrative Justification: Funding supports advanced pre-deployment training programs such as Enhanced Mojave Viper (EMV) which is designed to serve as the culminating mission rehearsal exercise (MRX) for all units that attend. EMV training involves reality and cultural based training scenarios which include Mojave Viper Role Player Support, Mojave Viper Support Detachment, and Exercise Support Detachment. Also included in training are the Virtual, Live, and Constructive simulations to prevent individual fatalities; Improvised Explosive Device-Defeat (IED-D) Mobile Training Support which provides individual and collective skills to mitigate IED threats; the Combat Hunter training initiative to improve observing, profiling, and tracking skills; Aviation Training System (ATS) provides operational commanders tools to achieve operational excellence through the use of a current, responsive, and relevant training systems for aircrew, maintenance, ground support, and Command and Control; and Range Clearance and Range Training Systems Operations/Sustainment support of the Infantry Immersion Trainer (IIT) and IED home station training lanes aboard Marine Corps ranges.

Additionally, funds support on-going training operations including Afghan Culture & Language Subject Matter Experts (SME) which provides Afghan cultural and regional expertise; HMMWV Egress Assistance Training (HEAT) provides simulation training for Marines and sailors on procedures to recognize and egress a vehicle after roll-over; Electronic Courseware Development provides the development of electronic courseware in support of lessons learned; Civil Affairs and Civil Military Operations (CMO) training which provide required Civil Affairs training needed for Civil Military Operations and Ground Combat Element Civil Affairs detachments and teams. The Language Learning Resource Centers (LLRC) facilitates language learning at home station and at advanced bases to learn Pashto, Dari, Farsi and Urdu languages; School of Infantry West (SOI-W) Advanced Infantry Training Battalion Requirements which provide support to Programs of Instruction (POI) which have increased in both depth of material as well as the number due to lessons learned from After Action Reports within OCO theaters.

Due to the Overseas Contingencies Operations, additional courses have been initiated by the Ground Training Branch to support operational readiness. In order to train Marines with the additional course load, funding is required for the travel and per diem of those students. Without this funding, Marines will not be able to attend the courses created to support Overseas Contingencies Operations. World Wide Temporary Duty (WWTAD) provides student's travel and per diem costs of Marine students attending formal training courses at United States Marine Corps (USMC) and other Service formal schools and commercial institutions while away from their permanent duty stations. It additionally funds the travel and per diem for Military Occupational Specialty (MOS) specific professional military education and training in order to prepare them to assume duties and responsibilities in order to accomplish the MOS specific Training and Readiness (T&R) .

Decrease in funding is due to less utilization in training of the Indoor Simulated Marksmanship Trainer – Enhanced (ISMT-E), the USMC-Operator Driver Simulator (ODS), and the Modular Amphibious Egress Trainer (MAET).

| | | | | |
|---------------------------|----------------|-------------|--------------|------------|
| b. OND CBS 3.1 - Training | \$5,500 | \$75 | -\$75 | \$0 |
|---------------------------|----------------|-------------|--------------|------------|

Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during OND operations.

| | | | | |
|--|----------------|------------|------------|------------|
| c. OND CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$2,163 | \$0 | \$0 | \$0 |
|--|----------------|------------|------------|------------|

Narrative Justification: Includes the incremental cost to operate vehicle and equipment assets necessary to train units that are conducting or supporting OIF operations. Funds are for materials and services such as: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class IX items) .

4. Cost Breakdown Structure (CBS) 4.0 - Transportation

| | | | | |
|--------------------------|-------------|------------|------------|------------|
| a. OND CBS 4.2 - Sealift | \$25 | \$0 | \$0 | \$0 |
|--------------------------|-------------|------------|------------|------------|

Narrative Justification: Funding includes transportation of personnel, equipment, and material by sea using commercial or active duty naval ships in support of OIF operations.

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--------------|------------------|------------------|------------------|------------------|
| | Actual | Total | | Total |
| Total | \$240,122 | \$223,071 | -\$13,287 | \$209,784 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
Detail By Subactivity Group 3B4D Training Support

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 Actual | Change from FY2010 to FY2011 | | FY 2011 Estimate | Change from FY2011 to FY2012 | | FY 2012 Estimate |
|---|---------------------------|---|---------------------------|-----------------------------|---|---------------------------|-----------------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 01 Civilian Personnel Compensation | | | | | | | |
| 0101 Executive, General and Special Schedules | 4 | 0 | -4 | 0 | 0 | 0 | 0 |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 12,693 | 178 | -10,194 | 2,677 | 40 | 4,283 | 7,000 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 2,163 | 273 | -2,436 | 0 | 0 | 0 | 0 |
| 0412 Navy Managed Purchases | 105 | 3 | -108 | 0 | 0 | 0 | 0 |
| 0415 DLA Managed Purchases | 3,441 | 71 | -3,512 | 0 | 0 | 0 | 0 |
| 0416 GSA Managed Supplies and Materials | 18 | 0 | -18 | 0 | 0 | 0 | 0 |
| 0417 Local Proc DoD Managed Supp & Materials | 3,275 | 46 | -3,321 | 0 | 0 | 0 | 0 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0633 DLA Document Services | 10 | 0 | -10 | 0 | 0 | 0 | 0 |
| 0679 Cost Reimbursable Purchases | 476 | 7 | -483 | 0 | 0 | 0 | 0 |
| 07 Transportation | | | | | | | |
| 0771 Commercial Transportation | 25 | 0 | -25 | 0 | 0 | 0 | 0 |
| 09 OTHER PURCHASES | | | | | | | |
| 0914 Purchased Communications (Non WCF) | 8 | 0 | -8 | 0 | 0 | 0 | 0 |
| 0920 Supplies & Materials (Non WCF) | 20,852 | 173 | -3,402 | 17,623 | 264 | -5,287 | 12,600 |
| 0923 Facility Maintenance - Contract | 373 | 5 | -378 | 0 | 0 | 0 | 0 |
| 0925 Equipment Purchases (Non-WCF) | 1,428 | 20 | 113 | 1,561 | 23 | -400 | 1,184 |
| 0989 Other Contracts | 195,251 | 2,734 | 3,225 | 201,210 | 3,018 | -15,228 | 189,000 |
| TOTAL 3B4D Training Support | 240,122 | 3,510 | -20,561 | 223,071 | 3,346 | -16,633 | 209,784 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A2G

I. Description of Operations Financed: This sub activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operation of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automated data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|----------------|----------------|--------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$3 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$517 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$4,300 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$4,820 | \$0 | \$0 | \$0 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$4,820 | \$0 | \$0 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Not Applicable.

- A. Subactivity Group: Special Support
1. Cost Breakout Structure (CBS) 1.0 - Personnel
a. OEF CBS 1.2.1 - Civilian Premium Pay

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|---|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| a. OEF CBS 1.2.1 - Civilian Premium Pay | \$3 | \$0 | \$0 | \$0 |

Narrative Justification: Includes pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support of OEF.

2. Cost Breakout Structure (CBS) 2.0 - Personnel Support

| | | | | |
|--------------------------|--------------|------------|------------|------------|
| a. OEF CBS 2.1 - TAD/TDY | \$517 | \$0 | \$0 | \$0 |
|--------------------------|--------------|------------|------------|------------|

Narrative Justification: TAD costs for Manpower Management Force Augmentation (MMFA) staff to Individual Ready Reserve (IRR) Muster locations, training of OEF personnel, and force management conferences. In addition TAD costs associated for retirees to fill OEF related billets.

3. Cost Breakout Structure (CBS) 3.0 - Operating Support

| | | | | |
|--|--------------|------------|------------|------------|
| a. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$303 | \$0 | \$0 | \$0 |
|--|--------------|------------|------------|------------|

Narrative Justification: Includes the incremental cost to operate units that conduct or support OEF operations such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and on repairable items for equipment maintenance support (Army Class IX items).

| | | | | |
|---|----------------|------------|------------|------------|
| b. OEF CBS 3.3.2 - Supplies and Equipment | \$1,734 | \$0 | \$0 | \$0 |
|---|----------------|------------|------------|------------|

Narrative Justification: Funding associated with the materials and supplies to capture observations, history, and lessons learned from OEF operations.

| | | | | |
|--------------------------------------|----------------|------------|------------|------------|
| c. OEF CBS 3.7.2 - Contract Services | \$2,256 | \$0 | \$0 | \$0 |
|--------------------------------------|----------------|------------|------------|------------|

Narrative Justification: Funding provides supply and services support, including printing, office machines, etc., to activities specifically or exclusively involved with OEF operations to include the Wounded Warrior Regiment.

| | | | | |
|---|------------|------------|------------|------------|
| d. OEF CBS 3.7.3 - General Support and Administration Equipment | \$7 | \$0 | \$0 | \$0 |
|---|------------|------------|------------|------------|

Narrative Justification: Includes costs incurred to maintain and operate equipment with multi-use administrative purposes with OEF operations.

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--------------|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| Total | \$4,820 | \$0 | \$0 | \$0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A2G Special Support

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 <u>Actual</u> | Change from to FY2011 <u>Price Growth</u> | FY2010 Program <u>Growth</u> | FY 2011 <u>Estimate</u> | Change from to FY2012 <u>Price Growth</u> | FY2011 Program <u>Growth</u> | FY 2012 <u>Estimate</u> |
|---|----------------------------------|--|---|------------------------------------|--|---|------------------------------------|
| 01 Civilian Personnel Compensation | | | | | | | |
| 0101 Executive, General and Special Schedules | 3 | 0 | -3 | 0 | 0 | 0 | 0 |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 517 | 7 | -524 | 0 | 0 | 0 | 0 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 29 | 4 | -33 | 0 | 0 | 0 | 0 |
| 0417 Local Proc DoD Managed Supp & Materials | 129 | 2 | -131 | 0 | 0 | 0 | 0 |
| 09 OTHER PURCHASES | | | | | | | |
| 0920 Supplies & Materials (Non WCF) | 155 | 2 | -157 | 0 | 0 | 0 | 0 |
| 0921 Printing and Reproduction | 1,731 | 24 | -1,755 | 0 | 0 | 0 | 0 |
| 0989 Other Contracts | 2,256 | 32 | -2,288 | 0 | 0 | 0 | 0 |
| TOTAL 4A2G Special Support | 4,820 | 71 | -4,891 | 0 | 0 | 0 | 0 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A3G

I. Description of Operations Financed: This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are used to reimburse industrially funded or commercial transportation carriers for transportation services.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|------------|--------------------------|-------------------|------------------|-------------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$83,046 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$226,421 | \$235,000 | \$141,495 | \$376,495 |
| | OEF Totals | \$309,467 | \$235,000 | \$141,495 | \$376,495 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$43,240 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$103,600 | \$125,000 | -\$125,000 | \$0 |
| | OND Totals | \$146,840 | \$125,000 | -\$125,000 | \$0 |
| | SAG Total | \$456,307 | \$360,000 | \$16,495 | \$376,495 |

Explanation of Change between FY 2011 and FY 2012: Increase is due to price growth between FY11 and FY12 because of the nature of the region where operations are being conducted, as well as a slight increase due to the estimated configuration of items being shipped in theater and back to CONUS.

A. Subactivity Group: Worldwide Transportation

1. Cost Breakdown Structure (CBS) 3.0 - Operating Support

a. OEF CBS 3.7.2 - Contract Services

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--|-------------------|------------------|-------|------------------|
| | \$83,046 | \$0 | \$0 | \$0 |

Narrative Justification: Funding includes costs associated with providing contact services (non-C4I) used during OEF operations not covered in any other CBS category.

| | | | | |
|--------------------------------------|-----------------|------------|------------|------------|
| b. OND CBS 3.7.2 - Contract Services | \$43,240 | \$0 | \$0 | \$0 |
|--------------------------------------|-----------------|------------|------------|------------|

Narrative Justification: Funding includes costs associated with providing contact services (non-C4I) used during OIF operations not covered in any other CBS category.

2. Cost Breakdown Structure (CBS) - 4.0 Transportation

| | | | | |
|---------------------------------------|-----------------|------------|------------|------------|
| a. OND CBS 4.5 - Other Transportation | \$88,565 | \$0 | \$0 | \$0 |
|---------------------------------------|-----------------|------------|------------|------------|

Narrative Justification: Funding associated with all transportation costs not included as airlift, sealift, ready reserve forces, or port handling/inland transportation during OIF operations.

| | | | | |
|--|------------------|------------------|------------------|------------------|
| b. OEF CBS 4.6 - Second Destination Transportation (SDT) | \$131,360 | \$235,000 | \$141,495 | \$376,495 |
|--|------------------|------------------|------------------|------------------|

Narrative Justification: Funding supports the Marine Corps SDT TOT Program. This funds the transportation of USMC cargo worldwide, required for movement of cargo (non-unit moves) from CONUS-OEF. These estimates are based on current OPTEMPO. There are constraints that limit the mode of transportation. These geographical constraints in the OEF theater limit the amount of shipments going through the Pakistan-GLOC route to only non-sensitive items. This has resulted in 85% going via air and 15% going via Surface. Retrograde of OEF items will be returned to CONUS via combination of Air/Surface: Air from OEF to Kuwait from Kuwait surface to CONUS.

| | | | | |
|--|-----------------|------------------|-------------------|------------|
| c. OND CBS 4.6 - Second Destination Transportation (SDT) | \$15,035 | \$125,000 | -\$125,000 | \$0 |
|--|-----------------|------------------|-------------------|------------|

Narrative Justification: Funding supports the Marine Corps SDT TOT Program funds. The funding funds the transportation of USMC cargo worldwide, required for Retrograde movement of cargo (non-unit moves) and RESET from OND.

| | | | | |
|---|-----------------|------------|------------|------------|
| d. OEF CBS 4.7 - MRAP Vehicles Transportation | \$95,061 | \$0 | \$0 | \$0 |
|---|-----------------|------------|------------|------------|

Narrative Justification: Funding supports the Marine Corps SDT TOT Program funds to transport the Mine Resistant Ambushed Protected (MRAP) vehicles in support of Operation Enduring Freedom in Afghanistan.

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--------------|---------------------------|--------------------------|-----------------|--------------------------|
| Total | \$456,307 | \$360,000 | \$16,495 | \$376,495 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A3G Servicewide Transportation

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 <u>Actual</u> | Change from FY2010 to FY2011 | | FY 2011 <u>Estimate</u> | Change from FY2011 to FY2012 | | FY 2012 <u>Estimate</u> |
|---|----------------------------------|---|----------------------------------|------------------------------------|---|----------------------------------|------------------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 07 Transportation | | | | | | | |
| 0705 AMC Channel Cargo | 23,360 | 374 | -5,545 | 18,189 | 309 | 657 | 19,155 |
| 0708 MSC Chartered Cargo | 26,725 | 4,116 | -9,413 | 21,428 | 5,764 | -4,626 | 22,566 |
| 0718 MTMC Liner Ocean Transportation | 27,540 | -358 | -5,973 | 21,209 | 2,248 | -1,122 | 22,335 |
| 0719 MTMC Cargo Operation (Port Handling) | 31,298 | -6,917 | 2,087 | 26,468 | 8,073 | -6,667 | 27,874 |
| 0771 Commercial Transportation | 209,725 | 2,936 | 60,045 | 272,706 | 4,091 | 7,768 | 284,565 |
| 09 OTHER PURCHASES | | | | | | | |
| 0932 Management & Professional Support Services | 15,881 | 222 | -16,103 | 0 | 0 | 0 | 0 |
| 0987 Other Intragovernmental Purchases | 121,778 | 1,705 | -123,483 | 0 | 0 | 0 | 0 |
| TOTAL 4A3G Servicewide Transportation | 456,307 | 2,078 | -98,385 | 360,000 | 20,485 | -3,990 | 376,495 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A4G

I. Description of Operations Financed: The cost of operations financed by this sub-activity group includes civilian personnel salaries, automated data processing, printing and reproduction, travel expenses for military and civilian personnel, expenses for Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | FY 2011 | FY 2012 |
|------------|--------------------------|----------------|----------------|----------------|----------------|
| | | Actual | Total | Total | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$19 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$21 | \$2,210 | \$552 | \$2,762 |
| 3.0 | Operating Support | \$704 | \$500 | \$2,455 | \$2,955 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$744 | \$2,710 | \$3,007 | \$5,717 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$2,027 | \$1,062 | -\$790 | \$272 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$2,027 | \$1,062 | -\$790 | \$272 |
| | SAG Total | \$2,771 | \$3,772 | \$2,217 | \$5,989 |

Explanation of Change between FY 2011 and FY 2012: Increase in funding associated with an increase in National Intelligence Program (NIP) funding and increased OPTEMPO in OEF Operations (Afghanistan).

A. Subactivity Group: Administration

1. Cost Breakdown Structure (CBS) 1.0 - Personnel

a. OEF CBS 1.2.1 - Civilian Premium Pay

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| | \$17 | \$0 | \$0 | \$0 |

Narrative Justification: Funding supports civilian overtime in support in support of OEF operations. Services performed includes additional hours at facilities supporting the families of deployed Marines (child care, counseling, etc).

| | | | | |
|---|------------|------------|------------|------------|
| b. OEF CBS 1.2.2 - Civilian Temporary Hires | \$2 | \$0 | \$0 | \$0 |
|---|------------|------------|------------|------------|

Narrative Justification: Funding required to pay DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support OEF operations.

2. Cost Breakdown Structure (CBS) 2.0 - Personnel Support

| | | | | |
|--------------------------|-------------|----------------|--------------|----------------|
| a. OEF CBS 2.1 - TAD/TDY | \$21 | \$2,210 | \$552 | \$2,762 |
|--------------------------|-------------|----------------|--------------|----------------|

Narrative Justification: TAD cost for Next of Kin travel to bedside or burial site of Marines as a result of OCO related injuries or casualties. TAD for force augmentation staff to Individual Ready Reserve muster locations for purposes of training OCO personnel, force management conferences, and joint meetings when Joint Manning Documents are identified. TAD for retention assist visits to the OEF theater of operations.

3. Cost Breakdown Structure (CBS) 3.0 - Operating Support

| | | | | |
|---------------------------|------------|----------------|-----------------|------------|
| a. OND CBS 3.1 - Training | \$0 | \$1,062 | -\$1,062 | \$0 |
|---------------------------|------------|----------------|-----------------|------------|

Narrative Justification: Provides funds to print and publish two critical handbooks to be used in theatre. The Tactical Handbook Unit Leader Small handbook enhances Commander and Platoon leaders combat effectiveness by providing a rewritable surface for recording data and situational information in FMFM standardized format to support calls for air and artillery fire support, medivacs, and INTEL reports during combat operations. The MNC-I Counter IED SMART BOOK provides a compilation of specific counter measures for identifying and defeating IEDs; it is updated annually and printed and distributed to all Marines in theater and those preparing for deployment to theater.

| | | | | |
|---|------------|------------|------------|------------|
| b. OEF CBS 3.3.2 - Supplies and Equipment | \$7 | \$0 | \$0 | \$0 |
|---|------------|------------|------------|------------|

Narrative Justification: Funding associated with supplies and equipment that is directly attributable to OEF operations, but is not associated with operating TEMPO.

| | | | | |
|---|------------|------------|----------------|----------------|
| c. OEF CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I) | \$0 | \$0 | \$2,444 | \$2,444 |
|---|------------|------------|----------------|----------------|

Narrative Justification: Funding will provide logistical C4I systems support for the National Intelligence Program in support of the Marine Corps in order to support Operation Enduring Freedom in Afghanistan.

| | | | | |
|---|------------|------------|--------------|--------------|
| d. OND CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I) | \$0 | \$0 | \$272 | \$272 |
|---|------------|------------|--------------|--------------|

Narrative Justification: Funding will provide logistical C4I systems support for the National Intelligence Program in support of the Marine Corps in order to support the remaining Marine Forces in Iraq in support of Operation New Dawn (OND).

e. OEF CBS 3.7 - Other Services and Miscellaneous Contracts \$0 \$500 \$11 \$511

Narrative Justification: Funding supports the OEF operation for Motivational Mail program. Provides one-way communication from Stateside to deployed Marines via discrete, secure transmission of letters sent via internet.

f. OEF CBS 3.7.2 - Contract Services \$697 \$0 \$0 \$0

Narrative Justification: Funding supports the OEF operation for Motivational Mail program. Provides one-way communication from Stateside to deployed Marines via discrete, secure transmission of letters sent via internet.

g. OND CBS 3.7.2 - Contract Services \$2,027 \$0 \$0 \$0

Narrative Justification: Funding supports the OIF In-theater IUID marking and registering capability ICW Reset efforts IOT enable VII MEF equipment to be IUID compliant prior to GCSS-MC install, and enable early (pre GCSS-MC) accountability improvements.

| | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|--------------|-------------------|------------------|----------------|------------------|
| Total | \$2,771 | \$3,772 | \$2,217 | \$5,989 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
Detail By Subactivity Group 4A4G Administration

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY 2010 <u>Actual</u> | Change from FY2010 to FY2011 | | FY 2011 <u>Estimate</u> | Change from FY2011 to FY2012 | | FY 2012 <u>Estimate</u> |
|---|----------------------------------|---|----------------------------------|------------------------------------|---|----------------------------------|------------------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 01 Civilian Personnel Compensation | | | | | | | |
| 0101 Executive, General and Special Schedules | 19 | 0 | -19 | 0 | 0 | 0 | 0 |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 21 | 0 | 2,189 | 2,210 | 33 | 519 | 2,762 |
| 09 OTHER PURCHASES | | | | | | | |
| 0914 Purchased Communications (Non WCF) | 8 | 0 | -8 | 0 | 0 | 2,716 | 2,716 |
| 0917 Postal Services (USPS) | 697 | 10 | -207 | 500 | 8 | 3 | 511 |
| 0921 Printing and Reproduction | 0 | 0 | 1,062 | 1,062 | 16 | -1,078 | 0 |
| 0932 Management & Professional Support Services | 1,630 | 23 | -1,653 | 0 | 0 | 0 | 0 |
| 0934 Engineering & Technical Services | 387 | 5 | -392 | 0 | 0 | 0 | 0 |
| 0987 Other Intragovernmental Purchases | 2 | 0 | -2 | 0 | 0 | 0 | 0 |
| 0989 Other Contracts | 7 | 0 | -7 | 0 | 0 | 0 | 0 |
| TOTAL 4A4G Administration | 2,771 | 38 | 963 | 3,772 | 57 | 2,160 | 5,989 |

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**DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY RESERVE
February 2011**

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NAVY
Summary Information
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve

I. Description of Operations Financed: Operation New Dawn (OND) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; advise and assist in the cessation of terrorist activities; and military-related reconstruction operations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IAs), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IAs), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.

II. Force Structure Summary: DoN reservists deploy in support of the Overseas Contingency Operations (OCO) serving as members of provincial reconstruction teams (PRT), Special Operating Forces, Seabee units, Security forces, Marine forces, medical units, IAs and other units critical to success in OEF and OND. Sailors are conducting riverine operations, maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. Currently, over 100,000 Ready reserve force members, of which approximately 5,600 are mobilized to support OEF and OND objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port and oil platform security, and maritime interception operations.

III. O-1 Line Item Summary:

| O-1 Line Item | Budget | Sub- | Sub-Activity Group Name | FY 2010 | FY 2011 | FY 2012 |
|-----------------------------|--------|------|--|-----------------|-----------------|-----------------|
| 010 | 01 | 1A1A | Mission and Other Flight Operations | \$28,016 | \$49,089 | \$38,402 |
| 020 | 01 | 1A3A | Intermediate Maintenance | \$253 | \$400 | \$400 |
| 040 | 01 | 1A5A | Aircraft Depot Maintenance | \$18,725 | \$17,760 | \$11,330 |
| 060 | 01 | 1B1B | Mission & Other Ship Operations | \$12,390 | \$9,395 | \$10,137 |
| 080 | 01 | 1B4B | Ship Depot Maintenance | \$11,698 | \$497 | \$0 |
| 090 | 01 | 1C1C | Combat Communications | \$3,147 | \$3,185 | \$0 |
| 100 | 01 | 1C6C | Combat Support Forces | \$13,669 | \$12,169 | \$13,827 |
| 140 | 01 | BSSR | Base Operating Support (BOS) | \$2,196 | \$0 | \$52 |
| 160 | 04 | 4A4M | Military Manpower and Personnel Management | \$686 | \$1,064 | \$0 |
| Appropriation Totals | | | | \$90,780 | \$93,559 | \$74,148 |

NAVY
Summary Information
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve

IV. OP-32 Summary:

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | |
|--|---|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | FY 2012 Estimate |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0308 | Travel of Persons | 12,637 | 177 | -4,023 | 8,791 | 132 | 3,649 | 12,572 |
| 0401 | DLA Energy (Fuel Products) | 17,797 | 2,242 | -4,831 | 15,208 | 454 | -397 | 15,265 |
| 0402 | Service Fund Fuel | 0 | 0 | 26 | 26 | 2 | -28 | 0 |
| 0412 | Navy Managed Supplies & Materials | 1,462 | 40 | 913 | 2,415 | 15 | 75 | 2,505 |
| 0415 | DLA Managed Supplies and Materials | 858 | 0 | -858 | 0 | 0 | 483 | 483 |
| 0416 | GSA Managed Supplies and Materials | 622 | 0 | -622 | 0 | 0 | 288 | 288 |
| 0503 | Navy Fund Equipment | 3,157 | 101 | 6,782 | 10,040 | 64 | -6,354 | 3,750 |
| 0613 | Navy Fleet Readiness Centers (Aviation) | 5,149 | -20 | -593 | 4,536 | 0 | -1,578 | 2,958 |
| 0661 | Air Force Consolidated Sustainment AG (Maint) | 4,786 | 112 | -2,330 | 2,568 | -85 | 129 | 2,612 |
| 0771 | Commercial Transportation | 3,002 | 42 | 1,504 | 4,548 | 8 | 2,002 | 6,558 |
| 0914 | Purchased Communications (Non-Fund) | 0 | 0 | 18 | 18 | 0 | 1,542 | 1,560 |
| 0920 | Supplies & Materials (Non-Fund) | 10,822 | 151 | 7,771 | 18,744 | 291 | -13,095 | 5,940 |
| 0922 | Equipment Maintenance by Contract | 686 | 10 | 9,379 | 10,075 | 152 | -910 | 9,317 |
| 0925 | Equipment Purchases (Non-Fund) | 811 | 11 | 1,029 | 1,851 | 26 | -465 | 1,412 |
| 0926 | Other Overseas Purchases | 0 | 0 | 0 | 0 | 0 | 25 | 25 |
| 0928 | Ship Maintenance by Contract | 11,698 | 164 | -11,862 | 0 | 0 | 0 | 0 |
| 0929 | Aircraft Reworks by Contract | 8,790 | 123 | 1,743 | 10,656 | 149 | -5,045 | 5,760 |
| 0987 | Other Intra-Government Purchases | 7,530 | 106 | -5,805 | 1,831 | 29 | -1,860 | 0 |
| 0989 | Other Services | 973 | 14 | -587 | 400 | 6 | 865 | 1,271 |
| 0998 | Other Costs (SOCOM Only) | 0 | 0 | 1,852 | 1,852 | 30 | -10 | 1,872 |
| Total | | 90,780 | 3,273 | -494 | 93,559 | 1,273 | -20,684 | 74,148 |

NAVY
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve (OMNR)
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Exhibits by BA/SAG

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| 1B4B | Ship Depot Maintenance | 16 |
| 1C1C | Combat Communications | 19 |
| 1C6C | Combat Support Forces | 21 |
| BSSR | Base Operating Support (BOS) | 26 |
| 4A4M | Military Manpower and Personnel Management | 29 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

I. **Description of Operations Financed:** Mission and Other Flight Operations includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, unit operational activities, maintenance services and support. Provides contracted aviation maintenance services, engineering and logistic support, travel and administrative support critical to maintaining operational readiness. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps Reserve aviation forces to perform their primary mission as required in support of national objectives.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|----------------------|-------------------|----------|----------|-----------|----------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$1,658 | \$4,327 | \$285 | \$4,612 |
| 3.0 | Operating Support | \$1,367 | \$19,890 | -\$185 | \$19,705 |
| 4.0 | Transportation | \$2,587 | \$2,529 | -\$640 | \$1,889 |
| | OEF Totals | \$5,612 | \$26,746 | -\$540 | \$26,206 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$10,677 | \$5,490 | -\$1,693 | \$3,797 |
| 3.0 | Operating Support | \$11,312 | \$15,291 | -\$10,617 | \$4,674 |
| 4.0 | Transportation | \$415 | \$1,562 | \$2,163 | \$3,725 |
| | OND Totals | \$22,404 | \$22,343 | -\$10,147 | \$12,196 |
| | SAG Total | \$28,016 | \$49,089 | -\$10,687 | \$38,402 |

Explanation of Change between FY 2011 and FY 2012: Reserve Forces anticipates reduced air operations in support of Operation New Dawn (OND).

A. Subactivity Group 1A1A Mission and Other Flight Operations

1. Cost Breakdown Structure (CBS) 2.0

| | | | | |
|---|---------|---------|--------|---------|
| a. OEF CBS 2.1 - Temporary Duty (TAD/TDY) | \$1,618 | \$4,327 | \$ 285 | \$4,612 |
|---|---------|---------|--------|---------|

OEF Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation or in direct support of contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.

| | | | | |
|---|----------|---------|----------|---------|
| b. OND CBS 2.1 - Temporary Duty (TAD/TDY) | \$10,657 | \$5,490 | -\$1,693 | \$3,797 |
|---|----------|---------|----------|---------|

OND Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation in or direct support of contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.

| | | | | |
|--|------|-----|------|-----|
| c. OEF CBS 2.2 - Clothing and Other Equipment and Supplies | \$40 | \$0 | \$ - | \$0 |
|--|------|-----|------|-----|

OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation.

| | | | | |
|--|------|-----|------|-----|
| d. OND CBS 2.2 - Clothing and Other Equipment and Supplies | \$20 | \$0 | \$ - | \$0 |
|--|------|-----|------|-----|

OND Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation.

2. Cost Breakdown Structure (CBS) 3.0

| | | | | |
|-------------------------------------|---------|----------|--------|----------|
| a. OEF CBS 3.2 - Operations OPTEMPO | \$1,367 | \$19,890 | -\$185 | \$19,705 |
|-------------------------------------|---------|----------|--------|----------|

OEF Narrative Justification: Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component C-130T detachments providing airlift and logistics support.

| | | | | |
|-------------------------------------|----------|----------|-----------|---------|
| b. OND CBS 3.2 - Operations OPTEMPO | \$11,312 | \$15,291 | -\$10,617 | \$4,674 |
|-------------------------------------|----------|----------|-----------|---------|

OND Narrative Justification: Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component C-130T detachments providing airlift and logistics support.

3. Cost Breakdown Structure (CBS) 4.0

| | | | | |
|--------------------------|---------|---------|--------|---------|
| a. OEF CBS 4.1 - Airlift | \$2,587 | \$2,529 | -\$640 | \$1,889 |
|--------------------------|---------|---------|--------|---------|

OEF Narrative Justification: Includes transportation of Navy personnel, equipment, and material by either commercial or military air assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.

| | | | | |
|--------------------------|-------|---------|---------|---------|
| b. OND CBS 4.1 - Airlift | \$415 | \$1,562 | \$2,163 | \$3,725 |
|--------------------------|-------|---------|---------|---------|

OND Narrative Justification: Includes transportation of Navy personnel, equipment, and material by either commercial or military air assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.

| | | | | |
|--------------|-----------------|-----------------|------------------|-----------------|
| Total | \$28,016 | \$49,089 | -\$10,687 | \$38,402 |
|--------------|-----------------|-----------------|------------------|-----------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|-----------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|--------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0308 | Travel of Persons | 12,275 | 172 | -4,259 | 8,188 | 123 | 3,098 | 11,409 |
| 0401 | DLA Energy (Fuel Products) | 9,231 | 1,163 | -3,674 | 6,720 | 202 | -462 | 6,460 |
| 0412 | Navy Managed Supplies & Materials | 1,262 | 40 | 1,113 | 2,415 | 15 | -247 | 2,183 |
| 0503 | Navy Fund Equipment | 2,246 | 72 | 7,722 | 10,040 | 64 | -6,673 | 3,431 |
| 0771 | Commercial Transportation | 3,002 | 42 | 1,047 | 4,091 | 1 | 1,522 | 5,614 |
| 0920 | Supplies & Materials (Non WCF) | 0 | 0 | 8,624 | 8,624 | 138 | -8,762 | 0 |
| 0922 | Equip Maintenance by Contract | 0 | 0 | 9,011 | 9,011 | 135 | 159 | 9,305 |
| | Total | 28,016 | 1,489 | 19,584 | 49,089 | 678 | -11,365 | 38,402 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data & Engineering Services

I. **Description of Operations Financed:** This program provides Reserve Engineering Technical Services in the form of on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for worldwide detachments. The Engineering Technical Services are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. In addition, this sub-activity group provides the equipment and supplies necessary to run Aviation Intermediate Maintenance Depot (AIMD) sites on a day-to-day basis, to include travel for military personnel at the AIMDs to support overseas detachments.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|-------------------|--------------|--------------|------------|--------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$300 | \$0 | \$300 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$0 | \$300 | \$0 | \$300 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$253 | \$100 | \$0 | \$100 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$253 | \$100 | \$0 | \$100 |
| | SAG Total | \$253 | \$400 | \$0 | \$400 |

Explanation of Change between FY 2011 and FY 2012: No changes from FY 2011 to FY 2012.

A. Subactivity Group 1A3A Aviation Technical Data & Engineering Services

1. Cost Breakdown Structure (CBS) 3.0

| | | | | |
|---|-----|-------|-----|-------|
| a. OEF CBS 3.7 - Other Services & Miscellaneous Contracts | \$0 | \$300 | \$0 | \$300 |
|---|-----|-------|-----|-------|

OEF Narrative Justification: Funds Naval Air Technical Data and Engineering Services Command (NATEC), Navy Engineering Technical Service (NETS) and Contractor Engineering Technical Service (CETS) personnel costs for all current mission funding levels, i.e., overtime, overtime benefits, danger pay, travel costs, post differential, night differential, and travel per diem. NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain operationally ready aircraft and facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability.

| | | | | |
|---|-------|-------|-----|-------|
| b. OND CBS 3.7 - Other Services & Miscellaneous Contracts | \$253 | \$100 | \$0 | \$100 |
|---|-------|-------|-----|-------|

OND Narrative Justification: Funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel costs for all current mission funding levels, i.e., overtime, fringe benefits on OT, danger pays ,travel costs, post differential, night differential, and travel per diem, which are currently unfunded. NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain operationally ready aircraft and facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability.

| | | | | |
|--------------|--------------|--------------|------------|--------------|
| Total | \$253 | \$400 | \$0 | \$400 |
|--------------|--------------|--------------|------------|--------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|----------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0989 | Other Services | 253 | 4 | 143 | 400 | 6 | -6 | 400 |
| Total | | 253 | 4 | 143 | 400 | 6 | -6 | 400 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

I. **Description of Operations Financed:** The Aircraft Depot Maintenance program provides for Airframe and Engine Rework to meet established Chief of Naval Operations (CNO) aviation readiness goals. Aircraft Rework program provides inspection, rework and emergent repairs of Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flying condition. Engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Reserve aircraft and Reserve engine pool requirements. Depot Maintenance funding for engines is necessary to return depot-repairable engines/modules to Ready-for-Issue (RFI) status. To meet the integrated engine budget objective and be consistent with the Defense Planning Guidance the engine reliability accounts (i.e., Component Improvement Program (CIP), Power Plant Change (PPC) and Program Related Logistics (PRL) need to be properly financed.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|-----------------------------|-------------------|-----------------|-----------------|------------------|-----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$2,393 | \$5,967 | \$5,033 | \$11,000 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$2,393 | \$5,967 | \$5,033 | \$11,000 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$16,332 | \$11,793 | -\$11,463 | \$330 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$16,332 | \$11,793 | -\$11,463 | \$330 |
| | SAG Total | \$18,725 | \$17,760 | -\$6,430 | \$11,330 |

Explanation of Change between FY 2011 and FY 2012: There are four fewer requirements that meet OCO criteria in FY 2012 than in FY 2011. In addition, more aircraft with a lower unit cost are required in FY 2012, such as eight HH-60H's vice no HH-60H's in FY 2011. The smaller requirement and higher cost in mix of Type-Model-Series (TMS) in FY 2012 constitute the difference.

A. Subactivity Group 1A5A Aircraft Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5 - Equipment Maintenance \$2,393 \$5,967 \$5,033 \$11,000

OEF Narrative Justification: Provide maintenance to enhance airframe readiness on critical platforms in order to provided sufficient aircraft to source OCO requirements. C130T, C20A/G, C37B, C40A, C9B, FA18A, and HH60H aircraft have been used extensively. This estimate covers the first depot events that are occurring since the aircraft were deployed.

b. OND CBS 3.5 - Equipment Maintenance \$16,332 \$11,793 -\$11,463 \$330

OND Narrative Justification: Funds the reset of Marine UC-35D aircraft after they have completed OIF deployment. The aircraft's primary mission is short-notice air transportation of high-valued cargo and passengers in and around the CENTCOM AOR. Since funding is not available to place the aircraft in depot availability upon return from OIF deployment, site mechanics are depended to clean the aircraft as best as possible. On-site cleaning often results in dust/sand penetration into aircraft interior panels, instrument and equipment spaces, and landing gear not being adequately removed, risking potential for long-term damage to the aircraft caused by abrasion and corrosion. Damaged side windows and windshields must be repaired or replaced and the paint, engines, and metal leading edges must be repaired. A complete reset of the aircraft upon return from OIF deployment will result in lower long-term maintenance costs and minimize sand and heat damage to the aircraft.

Total \$18,725 \$17,760 -\$6,430 \$11,330

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|---|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0613 | Naval Fleet Readiness Centers (Aviation) | 5,149 | -20 | -593 | 4,536 | 0 | -1,578 | 2,958 |
| 0661 | Air Force Consolidated Sustainment AG (Maint) | 4,786 | 112 | -2,330 | 2,568 | -85 | 129 | 2,612 |
| 0929 | Aircraft Reworks by Contract | 8,790 | 123 | 1,743 | 10,656 | 149 | -5,045 | 5,760 |
| Total | | 18,725 | 215 | -1,180 | 17,760 | 64 | -6,494 | 11,330 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

I. **Description of Operations Financed:** This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and forces in support of national objectives. Support costs include activation of Reserve personnel and units, fuel consumption, equipment parts and maintenance, fleet and unit training, port services, extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement caused by "wear and tear" from increased operating tempo (OPTEMPO), organizational level repairs, supplies and equipage (S&E), utilities costs, and Temporary Assigned Duty (TAD) for shipboard and afloat staff personnel.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|-----------------------------|-------------------|-----------------|----------------|--------------|-----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$13 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$5,491 | \$9,395 | \$742 | \$10,137 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$5,504 | \$9,395 | \$742 | \$10,137 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$6,886 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$6,886 | \$0 | \$0 | \$0 |
| | SAG Total | \$12,390 | \$9,395 | \$742 | \$10,137 |

Explanation of Change between FY 2011 and FY 2012: Increase in fuel costs associated with training and deployment in accordance with ship schedules. This is offset by a decrease in a one-time service contract that was funded in FY 2011.

A. Subactivity Group 1B1B Mission and Other Ship Operations

1. **Cost Breakdown Structure (CBS) 2.0**

| | | | | |
|---|------|-----|-----|-----|
| a. OEF CBS 2.1 - Temporary Duty (TAD/TDY) | \$13 | \$0 | \$0 | \$0 |
|---|------|-----|-----|-----|

OEF Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation in or direct support contingency operations.

2. **Cost Breakdown Structure (CBS) 3.0**

| | | | | |
|-------------------------------------|---------|---------|---------|----------|
| a. OEF CBS 3.2 - Operations OPTEMPO | \$4,580 | \$8,488 | \$1,649 | \$10,137 |
|-------------------------------------|---------|---------|---------|----------|

OEF Narrative Justification: Includes incremental fuel costs associated with training, operation and deployment of ships in support of OEF and GFMAP schedules. Includes the costs to operate and maintain units that conduct missions in support of CENTCOM Combatant Commander objectives and associated costs to support readiness requirements for deployment ready/surge capability.

| | | | | |
|-------------------------------------|---------|-----|-----|-----|
| b. OND CBS 3.2 - Operations OPTEMPO | \$6,886 | \$0 | \$0 | \$0 |
|-------------------------------------|---------|-----|-----|-----|

OND Narrative Justification: Includes the costs to operate units that conduct or support Commander U.S. Fifth Fleet (C5F) operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Includes costs associated with readiness requirements needed to support a deployment ready/surge capable force.

| | | | | |
|--|-------|-----|-----|-----|
| c. OEF CBS 3.5 - Equipment Maintenance | \$911 | \$0 | \$0 | \$0 |
|--|-------|-----|-----|-----|

OEF Narrative Justification: Includes the costs of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Costs include additional work for ships preparing for C5F deployment in anticipation of higher operating tempo and for possible longer deployments, as well as additional work above normal peacetime levels for ships returning from deployment based on those higher operating tempo.

| | | | | |
|---|-----|-------|--------|-----|
| d. OEF CBS 3.7 - Other Services & Miscellaneous Contracts | \$0 | \$907 | -\$907 | \$0 |
|---|-----|-------|--------|-----|

OEF Narrative Justification: Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

| | | | | |
|--------------|----------|---------|-------|----------|
| Total | \$12,390 | \$9,395 | \$742 | \$10,137 |
|--------------|----------|---------|-------|----------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

| | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate | |
|--|------------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|--------|
| | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0308 | Travel of Persons | 13 | 0 | -13 | 0 | 0 | 128 | 128 |
| 0401 | DLA Energy (Fuel Products) | 8,566 | 1,079 | -1,157 | 8,488 | 252 | 45 | 8,785 |
| 0415 | DLA Managed Supplies and Materials | 0 | 0 | 0 | 0 | 0 | 192 | 192 |
| 0503 | Navy Fund Equip (WCF) | 911 | 29 | -940 | 0 | 0 | 319 | 319 |
| 0920 | Supplies & Materials (Non-Fund) | 2,900 | 41 | -2,034 | 907 | 13 | -207 | 713 |
| Total | | 12,390 | 1,149 | -4,144 | 9,395 | 265 | 477 | 10,137 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

I. **Description of Operations Financed:** Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Availabilities/ Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post-shakedown of new units, interim dry docking, battery renewals and various

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 | FY2011 | Delta | FY 2012 |
|----------------------|-------------------|----------|--------|--------|---------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$3,300 | \$497 | -\$497 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$3,300 | \$497 | -\$497 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$8,398 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$8,398 | \$0 | \$0 | \$0 |
| | SAG Total | \$11,698 | \$497 | -\$497 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Anticipate no incremental ship maintenance costs to support OCO requirements in FY12.

A. Subactivity Group 1B4B Ship Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5 - Equipment Maintenance \$3,300 \$497 -\$497 \$0

OEF Narrative Justification: The cost of equipment maintenance activities performed at the depot level facility include costs to overhaul, clean, inspect, and maintain organic equipment in working condition at the conclusion of the operation or unit deployment. Costs include additional work for ships preparing for Commander U.S. Fifth Fleet (C5F) deployment in anticipation of higher operating tempo and for possible longer deployments, as well as additional work above normal peacetime levels for ships returning from deployment based on those higher operating tempo.

b. OND CBS 3.5 - Equipment Maintenance \$8,398 \$0 \$0 \$0

OND Narrative Justification: The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the operation or unit deployment. Costs include additional work for ships preparing for C5F deployment in anticipation of higher operating tempo and possible extended deployments, as well as additional work above normal peacetime levels for ships returning from deployment based on those higher operating tempos.

Total \$11,698 \$497 -\$497 \$0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B4B Ship Depot Maintenance

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|---------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0920 | Supplies & Materials (Non-Fund) | 0 | 0 | 497 | 497 | 8 | -505 | 0 |
| 0928 | Ship Maintenance by Contract | 11,698 | 164 | -11,862 | 0 | 0 | 0 | 0 |
| Total | | 11,698 | 164 | -11,365 | 497 | 8 | -505 | 0 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

I. **Description of Operations Financed:** This line item provides communications support for the Navy Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY 2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|------------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$3,147 | \$3,185 | -\$3,185 | \$0 |
| 4.0 | Transportation | | \$0 | \$0 | \$0 |
| | OEF Totals | \$3,147 | \$3,185 | -\$3,185 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | | \$0 | \$0 | \$0 |
| 4.0 | Transportation | | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$3,147 | \$3,185 | -\$3,185 | \$0 |

Explanation of Change between FY 2011 and FY 2012: Decrease in quotas for Intelligence specialty training in five core areas to include (Imagery, Operational Intelligence, Special Warfare, Strike Warfare and Human Intelligence).

A. **Subactivity Group 1C1C Combat Communications**

1. **Cost Breakdown Structure (CBS) 3.0**

| | | | | |
|---------------------------|---------|---------|----------|-----|
| a. OEF CBS 3.1 - Training | \$3,147 | \$3,185 | -\$3,185 | \$0 |
|---------------------------|---------|---------|----------|-----|

OEF Narrative Justification: Funds Active Duty for Training (ADT) for SELRES personnel to attend core intelligence field's training courses at the Center for Naval Intelligence schoolhouse. Requested OCO dollars will fund ADT (pay, allowances and travel), for SELRES personnel to train in one of four core intelligence fields: Imagery, Operations Intelligence (OPINTEL), Ground Analysis, and Strike Warfare. Additionally, provides ADT funding for Officer personnel to attend training for Navy Special Warfare, Joint Targeting, and Collection Management. Provides critical C-school Intel specialty training in one of five core intelligence fields.

| | | | | |
|--------------|----------------|----------------|-----------------|------------|
| Total | \$3,147 | \$3,185 | -\$3,185 | \$0 |
|--------------|----------------|----------------|-----------------|------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|----------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0920 | Supplies & Materials (Non-Fund) | 0 | 0 | 1,354 | 1,354 | 22 | -1,376 | 0 |
| 0987 | Other Intra-government Purchases | 3,147 | 44 | -1,360 | 1,831 | 29 | -1,860 | 0 |
| Total | | 3,147 | 44 | -6 | 3,185 | 51 | -3,236 | 0 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C6C Combat Support Forces

I. **Description of Operations Financed:** This subactivity group includes funding to support fleet commands and staffs, and operations of Navy Expeditionary Combat Command (NECC). Provides education opportunities to Reserve Forces sailors and their families/significant others on nationally available pre-deployment, deployment, and post-deployment and reintegration support services and resources that provide a myriad of support structures during phases of deployment. The Yellow Ribbon Program (YRP) is a DoD-wide effort to help National Guard and Reserve Service members and their families connect with local resources before, during, and after deployments, especially during the reintegration phase. Reserve Service members and their families attend Yellow Ribbon Events where they can access information on health care, education/training opportunities, financial, and legal benefits. Reserve members have a unique challenge relative to their active duty counterparts, since many will return to full-time civilian employment following their military duties. Additionally, without the support of an active duty installation, many encounter difficulty finding or getting access to the care that they need for any injuries, illnesses, or conditions incurred as a result of their deployment.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$2,466 | \$1,817 | \$1,852 | \$3,669 |
| 3.0 | Operating Support | \$10,345 | \$7,634 | \$1,574 | \$9,208 |
| 4.0 | Transportation | \$858 | \$466 | \$484 | \$950 |
| | OEF Totals | \$13,669 | \$9,917 | \$3,910 | \$13,827 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$592 | -\$592 | \$0 |
| 3.0 | Operating Support | \$0 | \$1,507 | -\$1,507 | \$0 |
| 4.0 | Transportation | \$0 | \$153 | -\$153 | \$0 |
| | OND Totals | \$0 | \$2,252 | -\$2,252 | \$0 |
| | SAG Total | \$13,669 | \$12,169 | \$1,658 | \$13,827 |

Explanation of Change between FY 2011 and FY 2012: OEF personnel support increases for travel/per diem, and Personal Gear Issued (PGI) for Reserve Naval Mobile Construction Battalions (NMCBs) preparing to deploy. OEF operating support costs increase for phased replacement of dive gear and EOD equipment used for AFTP missions and various support services for reservists. OEF transportation cost increases for shipment of repair parts. OND decrease due to withdrawal from Iraq.

A. Subactivity Group 1C6C Combat Support Forces

1. Cost Breakdown Structure (CBS) 2.0

| | | | | |
|---|--------------|-------------|---------------|----------------|
| a. OEF CBS 2.1 - Temporary Duty (TAD/TDY) | \$349 | \$69 | \$ 958 | \$1,027 |
|---|--------------|-------------|---------------|----------------|

OEF Narrative Justification: Includes travel, per diem, and lodging costs for military and civilian personnel in support of contingency operations in Iraq/Afghanistan/Horn of Africa. Also funds aircrew, aviation maintenance, and flight operations personnel. Travel to three deployment locations for turnover assessment and operational assistance. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for CENTCOM personnel. Funds training for EOD platoon Selected Reserve (SELRES) members, and ATFP mission in support of OEF area of operations.

| | | | | |
|---|------------|-------------|--------------|------------|
| b. OND CBS 2.1 - Temporary Duty (TAD/TDY) | \$0 | \$16 | -\$16 | \$0 |
|---|------------|-------------|--------------|------------|

OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Provides individual travel authorizations for Yellow Ribbon events.

| | | | | |
|--|----------------|----------------|---------------|----------------|
| c. OEF CBS 2.2 - Clothing and Other Equipment and Supplies | \$2,047 | \$1,650 | \$ 928 | \$2,578 |
|--|----------------|----------------|---------------|----------------|

OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment for military personnel and civilian personnel deploying to, participating in, or supporting OEF operations. Funds personnel gear for Reserve Naval Mobile Construction Battalions (NMCB) scheduled to mobilize and deploy in support of NMCB Force Flow mission. Clothing examples include: Includes: chemical defense uniforms (CDUs); anti-flash hoods & gloves; fire fighting suits; inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing); life preservers, tactical vests.

| | | | | |
|--|------------|--------------|---------------|------------|
| d. OND CBS 2.2 - Clothing and Other Equipment and Supplies | \$0 | \$550 | -\$550 | \$0 |
|--|------------|--------------|---------------|------------|

OND Narrative Justification: Includes the cost of individual and organizational clothing and equipment for military personnel and civilian personnel deploying to, participating in, or supporting OND operations.

| | | | | |
|--|-------------|------------|------------|------------|
| e. OEF CBS 2.3 - Medical Support / Health Services | \$70 | \$0 | \$0 | \$0 |
|--|-------------|------------|------------|------------|

OEF Narrative Justification: Additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships or other medical treatment facilities. Navy request includes medical costs for services provided to deploying detachments, medical supplies/EMT kits, battalion medical consumables, and medical supplies for personnel located downrange.

| | | | | |
|-----------------------------|------------|-------------|--------------|-------------|
| f. OEF CBS 2.7 - Body Armor | \$0 | \$98 | -\$34 | \$64 |
|-----------------------------|------------|-------------|--------------|-------------|

OEF Narrative Justification: Funds 134 Body Armor kits for duration of 2 missions each, Chemical/Biological/Radiological (CBR) protection gear, Combat Integrated Releasable Armor System (CIRAS) fragment kits and armor inserts and Interceptor Outer Tactical Vest (OTV) outer shells. Provides economies of repair and/or body armor replacement ability for detachments on deployment and in process of mobilization.

| | | | | |
|-----------------------------|------------|-------------|--------------|------------|
| g. OND CBS 2.7 - Body Armor | \$0 | \$26 | -\$26 | \$0 |
|-----------------------------|------------|-------------|--------------|------------|

OND Narrative Justification: Funds Body Armor, Chemical Biological Radiological (CBR) protection gear, Combat Integrated Releasable Armor System (CIRAS) fragment kits and armor inserts and Interceptor Outer Tactical Vest (OTV) outer shells.

2. **Cost Breakdown Structure (CBS) 3.0**

| | | | | |
|---------------------------|-----|------|-------|-------|
| a. OEF CBS 3.1 - Training | \$0 | \$56 | \$235 | \$291 |
|---------------------------|-----|------|-------|-------|

OEF Narrative Justification: Includes the costs associated with pre-deployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the operation. Increase from FY11 to FY12 is due to the inclusion of all pre-deployment, deployment and post-deployment costs associated with participation in or support of Commander U.S. Fifth Fleet (C5F) deployments or deployers.

| | | | | |
|---------------------------|-----|-----|------|-----|
| b. OND CBS 3.1 - Training | \$0 | \$9 | -\$9 | \$0 |
|---------------------------|-----|-----|------|-----|

OND Narrative Justification: Includes the costs associated with pre-deployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes IED electronics and diagnostics course and Defense Threat Reduction Agency (DTRA) training/visits.

| | | | | |
|-------------------------------------|-----|------|------|------|
| c. OEF CBS 3.2 - Operations OPTEMPO | \$0 | \$26 | -\$6 | \$20 |
|-------------------------------------|-----|------|------|------|

OEF Narrative Justification: Includes the costs of corrective maintenance and fuel in support of C5F deployments, force protection, and convoy security tactical movement teams.

| | | | | |
|-------------------------------------|-----|------|-------|-----|
| d. OND CBS 3.2 - Operations OPTEMPO | \$0 | \$19 | -\$19 | \$0 |
|-------------------------------------|-----|------|-------|-----|

OND Narrative Justification: Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies.

| | | | | |
|---|---------|---------|--------|---------|
| e. OEF CBS 3.3 - Other Supplies and Equipment | \$7,244 | \$4,352 | -\$549 | \$3,803 |
|---|---------|---------|--------|---------|

OEF Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment necessary to sustain Naval Expeditionary Combatant Command (NECC) forces during all phases of contingency operations. Supports watercraft repairs for boats supporting ATFP mission/Prep ATFP missions for three detachments. Also includes Replacement of Table of Allowance equipment and supplies for Naval Expeditionary Security forces.

| | | | | |
|---|-----|---------|----------|-----|
| f. OND CBS 3.3 - Other Supplies and Equipment | \$0 | \$1,468 | -\$1,468 | \$0 |
|---|-----|---------|----------|-----|

OND Narrative Justification: Includes acquisition costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of contingency operations such as special protective gear for equipment or containers, connex boxes, tents, facilities maintenance tools, accessories and equipment and various types of tradesman tool kits. Funding is for the reset of supplies and equipment for Naval Construction Force (NCF) Reserves currently supporting OND in FY11.

| | | | | |
|--|-----|-----|---------|---------|
| g. OEF CBS 3.4 - Facilities/Base Support | \$0 | \$0 | \$1,562 | \$1,562 |
|--|-----|-----|---------|---------|

OEF Narrative Justification: Provides for phased replacement of dive gear and EOD equipment used for ATFP missions. Maintains support services for reservists and families of reservists supporting OEF. Provides for security assessments, outsourcing surveys, waiver requests, exercises, and evaluations. Funds Airtime for SATCOM phones/DISA IRIDIUM. Secure VTC for NCF Reserve Readiness Support Sites (12).

| | | | | |
|----------------------|-------|------|-------|-----|
| h. OEF CBS 3.6 - C4I | \$125 | \$23 | -\$23 | \$0 |
|----------------------|-------|------|-------|-----|

OEF Narrative Justification: Includes airtime for SATCOM phones/Defense Information Systems Agency (DISA) iridium, and replacements of iridium phones due to combat losses and washout (not economical to repair).

| | | | | |
|----------------------|-----|------|-------|-----|
| i. OND CBS 3.6 - C4I | \$0 | \$11 | -\$11 | \$0 |
|----------------------|-----|------|-------|-----|

OND Narrative Justification: Includes airtime for SATCOM phones/Defense Information Systems Agency (DISA) iridium, and replacements of iridium phones due to combat losses and washout (not economical to repair).

| | | | | |
|---|---------|---------|-------|---------|
| j. OEF CBS 3.7 - Other Services and Miscellaneous Contracts | \$2,976 | \$3,177 | \$355 | \$3,532 |
|---|---------|---------|-------|---------|

OEF Narrative Justification: Funds the Yellow Ribbon Reintegration Program directed by the FY 2008 Defense Authorization, providing sailors and their families/significant others education on nationally available pre-deployment, deployment, and post-deployment/reintegration support services and resources. Pays for vehicle leases, cell phones, utilities for AOR, Public Works, crane services and contractor support.

3. **Cost Breakdown Structure (CBS) 4.0**

| | | | | |
|--|-------|-----|-----|-----|
| a. OEF CBS 4.4 - Port Handling/Inland Transportation | \$858 | \$0 | \$0 | \$0 |
|--|-------|-----|-----|-----|

OEF Narrative Justification: Supports port handling costs and transportation of personnel, equipment, and material by land.

| | | | | |
|---------------------------------------|-----|-------|-------|-------|
| b. OEF CBS 4.5 - Other Transportation | \$0 | \$466 | \$484 | \$950 |
|---------------------------------------|-----|-------|-------|-------|

OEF Narrative Justification: Provides transportation for the shipment of repair parts, documentation, and support equipment.. Shipment of repair parts documentation and support equipment .

| | | | | |
|---------------------------------------|-----|-------|--------|-----|
| c. OND CBS 4.5 - Other Transportation | \$0 | \$153 | -\$153 | \$0 |
|---------------------------------------|-----|-------|--------|-----|

OND Narrative Justification: Provides transportation for the shipment of repair parts, documentation, and support equipment.

| | | | | |
|--------------|-----------------|-----------------|----------------|-----------------|
| Total | \$13,669 | \$12,169 | \$1,658 | \$13,827 |
|--------------|-----------------|-----------------|----------------|-----------------|

**Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve**

Budget Activity 01

Activity Group 1C

Detail by Subactivity Group 1C6C Combat Support Forces

Changes from FY 2010 to FY 2011

Changes from FY 2011 to FY 2012

| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | FY 2012 Estimate |
|--|-------------------------------------|-----------------------------|---------------------|---------------------------|-----------------------------|---------------------|---------------------------|-----------------------------|
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0308 | Travel of Persons | 349 | 5 | 249 | 603 | 9 | 423 | 1,035 |
| 0401 | DLA Energy (Fuel Products) | 0 | 0 | 0 | 0 | 0 | 20 | 20 |
| 0402 | Service Fund Fuel | 0 | 0 | 26 | 26 | 2 | -28 | 0 |
| 0412 | Navy Managed Supplies & Materials | 200 | 0 | -200 | 0 | 0 | 322 | 322 |
| 0415 | DLA Managed Supplies and Materials | 858 | 0 | -858 | 0 | 0 | 291 | 291 |
| 0416 | GSA Managed Supplies and Materials | 622 | 0 | -622 | 0 | 0 | 288 | 288 |
| 0771 | Commercial Transportation | 0 | 0 | 457 | 457 | 7 | 480 | 944 |
| 0914 | Purchased Communications (Non-Fund) | 0 | 0 | 18 | 18 | 0 | 1,542 | 1,560 |
| 0920 | Supplies & Materials (Non-Fund) | 7,866 | 110 | -614 | 7,362 | 110 | -2,260 | 5,212 |
| 0925 | Equipment Purchases (Non-WCF) | 0 | 0 | 1,851 | 1,851 | 26 | -465 | 1,412 |
| 0987 | Other Intra-government Purchases | 3,774 | 53 | -3,827 | 0 | 0 | 0 | 0 |
| 0989 | Other Services | 0 | 0 | 0 | 0 | 0 | 871 | 871 |
| 0998 | Other Costs (SOCOM Only) | 0 | 0 | 1,852 | 1,852 | 30 | -10 | 1,872 |
| | Total | 13,669 | 168 | -1,668 | 12,169 | 184 | 1,474 | 13,827 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSSR Base Operating Support (BOS)

I. **Description of Operations Financed:** Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|-------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$15 | \$15 |
| 3.0 | Operating Support | \$2,196 | \$0 | \$37 | \$37 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$2,196 | \$0 | \$52 | \$52 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$0 | \$0 | \$0 |
| | SAG Total | \$2,196 | \$0 | \$52 | \$52 |

Explanation of Change between FY 2011 and FY 2012: Funding increase supports the replacement and re-supply of expended small arms range supplies and purchases Navy fire and emergency services deployable equipment packages.

A. **Subactivity Group BSSR Base Operating Support (BOS)**

1. **Cost Breakdown Structure (CBS) 2.0**

| | | | | | |
|----|---|-----|-----|------|------|
| a. | OEF CBS 2.2 - Clothing and Other Equipment and Supplies | \$0 | \$0 | \$15 | \$15 |
|----|---|-----|-----|------|------|

OEF Narrative Justification: Funds support Navy Mobilization Processing Site. Funds are required for Detachment mission readiness and is for deployment-specific outfitting and mission essential equipment for units and personnel (military and civilian) to assume their directed missions as defined in the orders for deployment into the theater of operations.

2. **Cost Breakdown Structure (CBS) 3.0**

a. OEF CBS 3.1 - Training \$60 \$0 \$37 \$37

OEF Narrative Justification: Funding supports the replacement and re-supply of expended small arms range supplies (i.e., targets, flags, catches). Funds are for deployment specific training and preparation for units and personnel (military and civilian) to assume their directed missions as defined in the orders for deployment into theater of operations.

b. OEF CBS 3.4 - Facilities Base Support \$2,136 \$0 \$0 \$0

OEF Narrative Justification: Includes funding to maintain current levels of service at Naval Air Station Joint Reserve Bases supporting base population and increased operating tempo (OPTEMPO) for families of drilling reservists.

Total \$2,196 \$0 \$52 \$52

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSSR Base Operating Support

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|----------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0920 | Supplies & Materials (Non-Fund) | 56 | 0 | -56 | 0 | 0 | 15 | 15 |
| 0922 | Equip Maintenance by Contract | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| 0925 | Equipment Purchases (Non-Fund) | 811 | 11 | -822 | 0 | 0 | 0 | 0 |
| 0926 | Other Overseas Purchases | 0 | 0 | 0 | 0 | 0 | 25 | 25 |
| 0987 | Other Intra-Government Purchases | 609 | 9 | -618 | 0 | 0 | 0 | 0 |
| 0989 | Other Services | 720 | 10 | -730 | 0 | 0 | 0 | 0 |
| Total | | 2,196 | 30 | -2,226 | 0 | 0 | 52 | 52 |

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 4A
Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

I. **Description of Operations Financed:** The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for ships, aircraft squadrons and shore activities. The Enlisted Placement Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving member and former members of the military which the Secretary may use to correct military records. Also funded are requirements of the Navy corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. **Financial Summary (\$ in Thousand)**

| | | FY 2010 Actual | FY2011 Total | Delta | FY 2012 Total |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|------------------|
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$686 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$686 | \$0 | \$0 | \$0 |
| OND (FY 2010 is OIF) | | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$1,064 | -\$1,064 | \$0 |
| 3.0 | Operating Support | \$0 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$0 | \$1,064 | -\$1,064 | \$0 |
| | SAG Total | \$686 | \$1,064 | -\$1,064 | \$0 |

Explanation of Change between FY 2011 and FY 2012: There is no FY 12 request in Navy Reserve Legacy Manpower and Personnel Systems. There is sufficient baseline funding in FY 12 to cover this effort.

A. **Subactivity Group 4A4M Military Manpower and Personnel Management**

1. **Cost Breakdown Structure (CBS) 2.1**

| | | | | |
|---|-----|---------|----------|-----|
| a. OND CBS 2.1 - Temporary Duty (TAD/TDY) | \$0 | \$1,064 | -\$1,064 | \$0 |
|---|-----|---------|----------|-----|

OND Narrative Justification: As a result of OCO operations, the Navy Reserve Legacy Manpower and Personnel Systems require increased software sustainment work in FY11 including configuration management, documentation, quality assurance, production support, and deployment.

| | | | | |
|---|-------|-----|-----|-----|
| b. OEF CBS 2.5- Other Personnel Support | \$686 | \$0 | \$0 | \$0 |
|---|-------|-----|-----|-----|

OEF Narrative Justification: Includes other personnel support costs not included above such as permanent change of station, end-of-term service, or special actions associated with household goods or privately-owned vehicle storage.

| | | | | |
|--------------|--------------|----------------|-----------------|------------|
| Total | \$686 | \$1,064 | -\$1,064 | \$0 |
|--------------|--------------|----------------|-----------------|------------|

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

| | | Changes from FY 2010 to FY 2011 | | | Changes from FY 2011 to FY 2012 | | | FY 2012 Estimate |
|--|-----------------------------------|---------------------------------|--------------|-------------------|---------------------------------|--------------|-------------------|---------------------|
| | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | |
| <u>OP 32 Line Items as Applicable (\$ in Thousands)</u> | | | | | | | | |
| 0922 | Equipment Maintenance by Contract | 686 | 10 | 368 | 1,064 | 17 | -1,081 | 0 |
| Total | | 686 | 10 | 368 | 1,064 | 17 | -1,081 | 0 |

DEPARTMENT OF DEFENSE
FY 2012 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
February 2011

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
O-1 Line Item Summary
(Dollars in Thousands)

I. Description of Operations Financed: Operation New Dawn (OND) includes the Marine Corps' efforts for conducting stability and support operations throughout Iraq; advise and assisting in the cessation of terrorist activities; and military related reconstruction operations. Support cost include increased operations for Marine Air-Ground Team, Marine Security Forces at Naval installations and Forces aboard Naval vessels, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support and related transportation costs.

Operation Enduring Freedom (OEF) includes the Marine Corps' continuing support for efforts to track down terrorist and provide stability in Afghanistan. These objectives also include destroying terrorist training camp and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support cost include increased operations for Marine Air-Ground Team, Marine Security Forces at Naval installations and Forces aboard Naval vessels, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support and related transportation costs.

II. Force Structure Summary: The force structure for OIF draw down and OEF build up in FY 2012. The OND FY 2012 contains: Approximately 200 Marines. The OEF FY 2012 contains: 21,581 deployed personnel and 5,984 mobilized reservists. One MEF (FWD) with two Regimental Combat Teams and combat enablers and support.

| O-1 Line Item Number | Budget Activity | Sub-Activity Group | Sub-Activity Group Name | FY 2010 Actual | FY2011 Total | Delta | FY2012 Total |
|-----------------------------|-----------------|--------------------|-------------------------|----------------|---------------|--------------|---------------|
| 010 | 01 | 1A1A | Operational Forces | 81,058 | 23,571 | 7,713 | 31,284 |
| 080 | 01 | BSS1 | Base Support | 8,347 | 6,114 | -1,314 | 4,800 |
| Appropriation Totals | | | | 89,405 | 29,685 | 6,399 | 36,084 |

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
OP-32 Exhibit
(Dollars in Thousands)

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY10 2010 <u>Actuals</u> | Change from FY2010 to FY2011 | | FY 2011 <u>Estimate</u> | Change from FY2011 to FY2012 | | FY 2012 <u>Estimate</u> |
|---|-----------------------------|---------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 12981 | 182 | -10,390 | 2,773 | 42 | 897 | 3,712 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 86 | 11 | 104 | 201 | 6 | -207 | 0 |
| 0411 Army Managed Purchases | 21 | 1 | 503 | 525 | 7 | 171 | 703 |
| 0412 Navy Managed Purchases | 4,758 | 154 | -4,462 | 450 | -21 | 173 | 602 |
| 0414 Air Force Managed Purchases | 6,369 | 208 | -6,572 | 5 | 0 | 1 | 6 |
| 0415 DLA Managed Purchases | 16,133 | 334 | -15,292 | 1,175 | 18 | 380 | 1,573 |
| 0416 GSA Managed Supplies and Materials | 354 | 5 | 105 | 464 | 7 | 149 | 620 |
| 0417 Local Proc DoD Managed Supp & Materials | 7 | 0 | 1,516 | 1,523 | 23 | 493 | 2,039 |
| 05 STOCK FUND EQUIPMENT | | | | | | | |
| 0502 Army WCF Equipment | 0 | 0 | 699 | 699 | 9 | 228 | 936 |
| 0503 Navy WCF Equipment | 0 | 0 | 1,094 | 1,094 | -50 | 421 | 1,465 |
| 0505 Air Force WCF Equipment | 0 | 0 | 190 | 190 | -2 | 66 | 254 |
| 0507 GSA Managed Equipment | 0 | 0 | 78 | 78 | 1 | 25 | 104 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0602 Army Depot Sys Cmd-Maintenance | 11 | 0 | 357 | 368 | -43 | 168 | 493 |
| 0640 Depot Maintenance Marine Corps | 0 | 0 | 850 | 850 | -46 | 333 | 1,137 |
| 07 Transportation | | | | | | | |
| 0771 Commercial Transportation | 3,457 | 48 | -2,010 | 1,495 | 22 | 483 | 2,000 |
| 09 OTHER PURCHASES | | | | | | | |
| 0912 Standard Level User Charges(GSA Leases) | 0 | 0 | 578 | 578 | 9 | 187 | 774 |
| 0914 Purchased Communications (Non WCF) | 80 | 1 | -81 | 0 | 0 | 0 | 0 |
| 0920 Supplies & Materials (Non WCF) | 5,890 | 82 | 1,248 | 7,220 | 109 | -1,048 | 6,281 |
| 0921 Printing and Reproduction | 11 | 0 | 216 | 227 | 3 | 73 | 303 |
| 0922 Equip Maintenance by Contract | 5,730 | 80 | -2,183 | 3,627 | 54 | 1,173 | 4,854 |
| 0923 Facility Sust, Rest, and Modernization by contract | 2,457 | 34 | -2,191 | 300 | 5 | 96 | 401 |
| 0925 Equipment Purchases (Non-WCF) | 25,872 | 362 | -21,695 | 4,539 | 68 | 1,469 | 6,076 |

| | | | | | | | |
|---|--------|-------|---------|--------|-----|-------|--------|
| 0932 Management & Professional Support Services | 0 | 0 | 88 | 88 | 1 | 30 | 119 |
| 0934 Engineering & Technical Services | 13 | 0 | -13 | 0 | 0 | 0 | 0 |
| 0987 Other Intragovernmental Purchases | 3,537 | 50 | -3,587 | 0 | 0 | 0 | 0 |
| 0989 Other Contracts | 1,638 | 23 | -721 | 940 | 14 | 304 | 1,258 |
| 0998 Other Costs | 0 | 0 | 276 | 276 | 4 | 94 | 374 |
| TOTAL OMMCR | 89,405 | 1,575 | -61,295 | 29,685 | 240 | 6,159 | 36,084 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
Table of Contents

OP-5/OP-32 Exhibits by BA/SAG

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A1A

I. Description of Operations Financed: This sub-activity group provides funds for the day-to-day cost of training and support to the Marine Forces Reserve. This program includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and mount out materials for training and preparation for mobilization.

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$13,878 | \$11,745 | \$8,811 | \$20,556 |
| 3.0 | Operating Support | \$27,709 | \$11,826 | -\$1,098 | \$10,728 |
| 4.0 | Transportation | \$3,457 | \$0 | \$0 | \$0 |
| | OEF Totals | \$45,044 | \$23,571 | \$7,713 | \$31,284 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$8,285 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$27,729 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$36,014 | \$0 | \$0 | \$0 |
| | SAG Total | \$81,058 | \$23,571 | \$7,713 | \$31,284 |

Explanation of Change between FY 2011 and FY 2012: Increased in funding associated with replacing Flame Resistant Organizational Gear (FROG), Individual Load Bearing Equipment (ILBE), and Mountain Cold Weather Clothing and Equipment (MCWCL) in support of OEF operations.

A. Subactivity Group: Operational Forces

1. Cost Breakdown Structure (CBS) 2.0 - Personnel Support

a. OEF CBS 2.1 - TAD/TDY

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--|---------|---------|-------|---------|
| | Actual | Total | | Total |
| | \$6,837 | \$0 | \$0 | \$0 |

Narrative Justification: Funding required for Marines that are attached to SMCR units or deploy as Individual Augmentees (IA) supporting Operation Enduring Freedom - Afghanistan (OEF-A). This funding supports per diem, travel, incidentals, and expenses for these Marine from the start to the conclusion of his/her orders. to . Funds also required to: send Marines to formal schools that directly affect proficiency in the theatre, exercises in support of mandated PTP block training, witness travel for court-martials, PDSS travel to and from theatre, planning conferences, and MOS certification in skills necessary to accomplish the OEF mission.

b. OND CBS 2.1 - TAD/TDY

| | | | | |
|--|---------|-----|-----|-----|
| | \$6,144 | \$0 | \$0 | \$0 |
|--|---------|-----|-----|-----|

Narrative Justification: Funding required for Marines that are attached to SMCR units or deploy as Individual Augmentees (IA) supporting Operation New Dawn - Iraq (OND). This funding supports per diem, travel, incidentals, and expenses for these Marine from the start to the conclusion of his/her orders. to . Funds also required to: send Marines to formal schools that directly affect proficiency in the theatre, exercises in support of mandated PTP block training, witness travel for court-martials, PDSS travel to and from theatre, planning conferences, and MOS certification in skills necessary to accomplish the OND mission.

c. OEF CBS 2.2 - Clothing and Other Personal Equipment

| | | | | |
|--|---------|----------|---------|----------|
| | \$7,041 | \$11,745 | \$8,811 | \$20,556 |
|--|---------|----------|---------|----------|

Narrative Justification: Per the Force Generation Model and Force flow assumptions approximately 5,984 (912 Officers; 5,072 Enlisted) Selected Marine Corps Reserve (SMCR) Marines will mobilize in support of Operation Enduring Freedom 12.1 and 12.2 for the two rotations that occur in FY12. Marines deploying with 4th MARDIV, 4th MLG, 4th MAW, Marine Forces Reserve (MarForRes) Command Element units and as Individual Augmentees will require to be outfitted with Store Account Code (SAC) 1 items, Individual Combat Clothing and Equipment (ICCE). MarForRes will need to replenish and replace this essential equipment. By maintaining these items at the Critical Asset Rapid Redistribution Facility, MarForRes is able to issue ICCE/ SAC1 Equipment within deadlines by shipping the Equipment to these deploying units. The attached spreadsheet contains the breakout of the requirement. Increased in funding associated with replacing Flame Resistant Organizational Gear (FROG) and changing the requirement from two sets per Marine to three sets per Marine. Additionally, funding increased due to much needed replacement of personal protective equipment (PPE) for the Reserve Forces to include Individual Load Bearing Equipment (ILBE) and Mountain Cold Weather Clothing and Equipment (MCWCL) .

d. OND CBS 2.2 - Clothing and Other Personal Equipment

| | | | | |
|--|---------|-----|-----|-----|
| | \$2,141 | \$0 | \$0 | \$0 |
|--|---------|-----|-----|-----|

Narrative Justification: With the continued mobilization effort throughout, the purchase of additional sets of Desert Marine Corps Combat Utility Uniforms, boots and covers are essential. The funding will outfit the deploying SMCR Marines with the required uniforms they require for the OND mission and replace any damaged uniforms, boots, and covers upon their return. By maintaining these uniforms at the Reserve centers; the commands are able to issue uniforms within deadlines by shipping the uniforms to the units.

2. Cost Breakdown Structure (CBS) 3.0 - Operating Support

| | | | | |
|---------------------------|--------------|-----------------|---------------|-----------------|
| a. OEF CBS 3.1 - Training | \$119 | \$11,625 | -\$897 | \$10,728 |
|---------------------------|--------------|-----------------|---------------|-----------------|

Narrative Justification: During FY2012, Marine Forces Reserve (MarForRes) will send units and personnel to support Operation Enduring Freedom (OEF) 12.1 and 12.2. MarForRes will be required to conduct pre-mobilization training in order to get specific units ready for activation and mobilization. Based on the Force Generation Model and Force flow assumptions more than 5,984 (912 Officers; 5,072 Enlisted) Marines will receive pre-mobilization training before activation. These funds will pay for Travel, Bill of Material Costs, Transportation of Things, Equipment Maintenance, Replenishment and Replacement and Special Training Contracts expressly used to support pre-mobilization training requirements. M&RA will identify and submit the FY12 OCO Activity Duty Operational Support and Reserve Personnel Marine Corps funding required to support these pre-mobilization training requirements. Decrease to funding due to decrease in planned mobilized personnel from FY11. Originally, when both requests (FY11 and FY12) were being created, the budget amount for FY11 at the time was based off 6,600 Marines. The FY11 OCO J-book mobilized Marines are recorded incorrectly in the justification statements.

| | | | | |
|---------------------------|------------|------------|------------|------------|
| b. OND CBS 3.1 - Training | \$9 | \$0 | \$0 | \$0 |
|---------------------------|------------|------------|------------|------------|

Narrative Justification: Funding supports necessary training to the Reserve Marines while in Iraq.

| | | | | |
|--|-----------------|--------------|---------------|------------|
| c. OEF CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$17,559 | \$201 | -\$201 | \$0 |
|--|-----------------|--------------|---------------|------------|

Narrative Justification: Includes funding for incremental costs to operate units that conduct or support operations in Afghanistan such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, reparable and nonreparable items for equipment maintenance support.

| | | | | |
|--|----------------|------------|------------|------------|
| d. OND CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts) | \$8,820 | \$0 | \$0 | \$0 |
|--|----------------|------------|------------|------------|

Narrative Justification: Includes funding for incremental costs to operate units that conduct or support operations in Iraq such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, reparable and nonreparable items for equipment maintenance support.

| | | | | |
|---|------------|------------|------------|------------|
| e. OND CBS 3.3.2 - Supplies and Equipment | \$4 | \$0 | \$0 | \$0 |
|---|------------|------------|------------|------------|

Narrative Justification: Misc equipment, supplies and consumables in support of pre-deployment and post deployment of pre-mobilization training requirements. These items are required for the day-to-day operations of OIF training.

| | | | | |
|------------------------|----------------|------------|------------|------------|
| f. OEF CBS 3.6 - (C4I) | \$2,466 | \$0 | \$0 | \$0 |
|------------------------|----------------|------------|------------|------------|

Narrative Justification: Funding supports the maintenance of C4I systems required to support the OEF operation. This includes all and any purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles).

| | | | | |
|------------------------|---------|-----|-----|-----|
| g. OND CBS 3.6 - (C4I) | \$3,254 | \$0 | \$0 | \$0 |
|------------------------|---------|-----|-----|-----|

Narrative Justification: Funding supports the maintenance of C4I systems required to support the OIF operation. This includes all and any purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles).

| | | | | |
|--------------------------------------|---------|-----|-----|-----|
| h. OEF CBS 3.7.2 - Contract Services | \$7,565 | \$0 | \$0 | \$0 |
|--------------------------------------|---------|-----|-----|-----|

Narrative Justification: Includes costs associated with providing contract services (non C4I) used during the contingency operation not covered in any other CBS category in support of OEF operations.

| | | | | |
|--------------------------------------|----------|-----|-----|-----|
| i. OND CBS 3.7.2 - Contract Services | \$15,642 | \$0 | \$0 | \$0 |
|--------------------------------------|----------|-----|-----|-----|

Narrative Justification: Includes costs associated with providing contract services (non C4I) used during the contingency operation not covered in any other CBS category in support of OIF operations.

3. Cost Breakdown Structure (CBS) 4.0 - Transportation

| | | | | |
|---------------------------------------|---------|-----|-----|-----|
| a. OEF CBS 4.5 - Other Transportation | \$3,457 | \$0 | \$0 | \$0 |
|---------------------------------------|---------|-----|-----|-----|

Narrative Justification: Included the costs of delivery of end item (s) to a location in support of OEF operations to include Defense Logistics Agency Second Destination Transportation (SDT) costs. Funding also supports the Transportation Of Things/Transportation Of Personnel (TOT/TOP) , includes all shipping of items, regardless of size or weight and movement of Marines for pre-deployment exercises such as Mojave Viper, National Training Center, and individual unit exercises in preparation for deployment in support of OIF.

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|--------------|-----------------|-----------------|----------------|-----------------|
| | <u>Total</u> | <u>Estimate</u> | | <u>Estimate</u> |
| Total | \$81,058 | \$23,571 | \$7,713 | \$31,284 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
Budget Activity 01
Activity Group 1A
Detail By Subactivity Group 1A1A Operational Forces

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY10 2010 <u>Actuals</u> | Change from FY2010 to FY2011 | | FY 2011 <u>Estimate</u> | Change from FY2011 to FY2012 | | FY 2012 <u>Estimate</u> |
|---|-----------------------------|---------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|----------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 12,981 | 182 | -10,390 | 2,773 | 42 | 897 | 3,712 |
| 04 WCF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 86 | 11 | 104 | 201 | 6 | -207 | 0 |
| 0411 Army Managed Purchases | 21 | 1 | 503 | 525 | 7 | 171 | 703 |
| 0412 Navy Managed Purchases | 4,758 | 154 | -4,462 | 450 | -21 | 173 | 602 |
| 0414 Air Force Managed Purchases | 6,369 | 208 | -6,572 | 5 | 0 | 1 | 6 |
| 0415 DLA Managed Purchases | 16,133 | 334 | -15,292 | 1,175 | 18 | 380 | 1,573 |
| 0416 GSA Managed Supplies and Materials | 354 | 5 | 105 | 464 | 7 | 149 | 620 |
| 0417 Local Proc DoD Managed Supp & Materials | 7 | 0 | 1,516 | 1,523 | 23 | 493 | 2,039 |
| 05 STOCK FUND EQUIPMENT | | | | | | | |
| 0502 Army WCF Equipment | 0 | 0 | 699 | 699 | 9 | 228 | 936 |
| 0503 Navy WCF Equipment | 0 | 0 | 1,094 | 1,094 | -50 | 421 | 1,465 |
| 0505 Air Force WCF Equipment | 0 | 0 | 190 | 190 | -2 | 66 | 254 |
| 0507 GSA Managed Equipment | 0 | 0 | 78 | 78 | 1 | 25 | 104 |
| 06 Other WCF Purchases (Excl Transportation) | | | | | | | |
| 0602 Army Depot Sys Cmd-Maintenance | 11 | 0 | 357 | 368 | -43 | 168 | 493 |
| 0640 Depot Maintenance Marine Corps | 0 | 0 | 850 | 850 | -46 | 333 | 1,137 |
| 07 Transportation | | | | | | | |
| 0771 Commercial Transportation | 3,457 | 48 | -2,010 | 1,495 | 22 | 483 | 2,000 |
| 09 OTHER PURCHASES | | | | | | | |
| 0912 Standard Level User Charges(GSA Leases) | 0 | 0 | 578 | 578 | 9 | 187 | 774 |
| 0914 Purchased Communications (Non WCF) | 80 | 1 | -81 | 0 | 0 | 0 | 0 |
| 0920 Supplies & Materials (Non WCF) | 0 | 0 | 1,106 | 1,106 | 17 | 358 | 1,481 |
| 0921 Printing and Reproduction | 11 | 0 | 216 | 227 | 3 | 73 | 303 |
| 0922 Equip Maintenance by Contract | 5,730 | 80 | -2,183 | 3,627 | 54 | 1,173 | 4,854 |
| 0923 Facility Sust, Rest, and Modernization by contract | 0 | 0 | 300 | 300 | 5 | 96 | 401 |

| | | | | | | | |
|---|--------|-------|---------|--------|-----|-------|--------|
| 0925 Equipment Purchases (Non-WCF) | 25,872 | 362 | -21,695 | 4,539 | 68 | 1,469 | 6,076 |
| 0932 Management & Professional Support Services | 0 | 0 | 88 | 88 | 1 | 30 | 119 |
| 0934 Engineering & Technical Services | 13 | 0 | -13 | 0 | 0 | 0 | 0 |
| 0987 Other Intragovernmental Purchases | 3,537 | 50 | -3,587 | 0 | 0 | 0 | 0 |
| 0989 Other Contracts | 1,638 | 23 | -721 | 940 | 14 | 304 | 1,258 |
| 0998 Other Costs | 0 | 0 | 276 | 276 | 4 | 94 | 374 |
| TOTAL 1A1A Operational Forces | 81,058 | 1,459 | -58,946 | 23,571 | 148 | 7,565 | 31,284 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
Budget Activity 01
Activity Group BS
Detail By Subactivity Group BSS1

I. Description of Operations Financed: Base Operations Support funding provides for administrative services and support of civilian personnel for Base Support services for the Marine Forces Reserve. Funding is also provided for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs in support of Overseas Contingency Operations (OCO).

II. Financial Summary (\$ in Thousand)

| | | FY 2010 | FY 2011 | Delta | FY 2012 |
|------------|--------------------------|----------------|----------------|-----------------|----------------|
| | | Actual | Total | | Total |
| OEF | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$6,114 | -\$1,314 | \$4,800 |
| 3.0 | Operating Support | \$3,745 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OEF Totals | \$3,745 | \$6,114 | -\$1,314 | \$4,800 |
| OND | CBS Title | | | | |
| 1.0 | Personnel | \$0 | \$0 | \$0 | \$0 |
| 2.0 | Personnel Support | \$0 | \$0 | \$0 | \$0 |
| 3.0 | Operating Support | \$4,602 | \$0 | \$0 | \$0 |
| 4.0 | Transportation | \$0 | \$0 | \$0 | \$0 |
| | OND Totals | \$4,602 | \$0 | \$0 | \$0 |
| | SAG Total | \$8,347 | \$6,114 | -\$1,314 | \$4,800 |

Explanation of Change between FY 2011 and FY 2012: Funding decrease in the anticipation of the lack of participation in the Yellow Ribbon Reintegration Program (YRRP).

A. Subactivity Group: Base Support

1. Cost Breakdown Structure (CBS) 2.0 - Personnel Support

a OEF CBS 2.6 - Rest and Recreation

| | FY 2010 | FY 2011 | Delta | FY 2012 |
|-------------------------------------|----------------|----------------|--------------|----------------|
| | Actual | Total | | Total |
| a OEF CBS 2.6 - Rest and Recreation | \$0 | \$6,114 | -\$1,314 | \$4,800 |

Narrative Justification: Yellow Ribbon Reintegration Program (YRRP) is mandated by section 582 of Public Law 120-181 (NDAA FY-08), and OSD Directive Type Memorandum (DTM) 08-029. It provides information and education to service and family members on the challenges presented by the mobilization and deployment cycle, and mitigating resources to meet those challenges. YRRP was incorporated within the unit family readiness programs. YRRP requires at least 1 pre-deployment event for service members and at least one family member/support agent who will be attending to the service member's issues at home. YRRP requires at least 1 during deployment event to assess the welfare of the support agent and introduce resources and education on Combat Operational Stress Control. YRRP requires 3 post-deployment events at approximately 30-, 60-, and 90-days post deployment to assess the reintegration progress of the service member and family/employer/civilian life, and to introduce resources to assist in that reintegration. It is conceivable that a unit could conduct all five events within the span of an FY. Operation & Maintenance Marine Corps funding is required to support TAD and Invitational Travel Authorization (ITA's), contracting for venues and event support, and Reserve Personnel Marine Corps (RPMC) funding of additional drill periods or Active Duty Operational Support (ADOS) for military attendees. FY-12 estimate is \$4.8M and should support 150 YRRP qualifying events across the Force. The impact of not funding the YRRP events would be a failure to meet statutory mandates, and more importantly a failure to adequately support Reserve war fighters and their families, adversely impacting unit readiness, family readiness, recruiting and retention. Unprepared families contribute to distracted war fighters, which leads to increased casualties.

2. Cost Breakdown Structure (CBS) 3.0 - Operating Support

a. OEF CBS 3.4 - Facilities and Base Support \$3,346 \$0 \$0 \$0

Narrative Justification: Funding required for Marines that are attached to SMCR units or deploy as Individual Augmentees (IA) supporting Operation Enduring Freedom - Afghanistan (OEF-A). This funding supports establishment, maintenance, and operation of billeting, caps, airfields, staging areas, relief centers, etc., similar to base operating support and real property maintenance in support of OEF operations.

b. OND CBS 3.4 - Facilities and Base Support \$4,602 \$0 \$0 \$0

Narrative Justification: Includes establishment, maintenance, and operation of billeting, camps, airfields, staging areas, relief centers, etc., similar to base operating support (BOS or BASOPS) and real property maintenance.

c. OEF CBS 3.7.2 - Contract Services \$399 \$0 \$0 \$0

Narrative Justification: Includes costs associated with providing contract services (non C4I) used during the contingency operation not covered in any other CBS category in support of OEF operations.

| | FY 2010 Total | FY 2011 Estimate | Delta | FY 2012 Estimate |
|--------------|------------------|---------------------|-----------------|---------------------|
| Total | \$8,347 | \$6,114 | -\$1,314 | \$4,800 |

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
Budget Activity 01
Activity Group BS
Detail By Subactivity Group BSS1 Base Operating Support

OP-32 Line Items as Applicable (Dollars in Thousands)

| Inflation Categories | FY10 2010 <u>Actuals</u> | Change from FY2010 to FY2011 | | FY 2011 <u>Estimate</u> | Change from FY2011 to FY2012 | | FY 2012 <u>Estimate</u> |
|---|-------------------------------------|---|----------------------------------|------------------------------------|---|----------------------------------|------------------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 09 OTHER PURCHASES | | | | | | | |
| 0920 Supplies & Materials (Non WCF) | 5,890 | 82 | 142 | 6,114 | 92 | -1,406 | 4,800 |
| 0923 Facility Sust, Rest, and Modernization by contract | 2,457 | 34 | -2,491 | 0 | 0 | 0 | 0 |
| TOTAL BSS1 Base Operating Support | 8,347 | 117 | -2,350 | 6,114 | 92 | -1,406 | 4,800 |