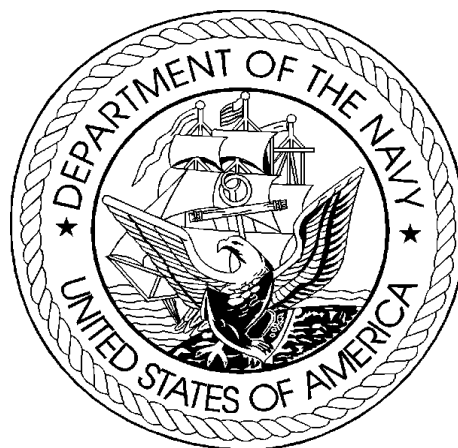


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2017  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2016

Overseas Contingency Operations (OCO)

The estimated cost for this report for the Department of the Navy (DON) is \$34,010.

The estimated total cost for supporting the DON budget justification material is approximately \$1,834,000 for the 2016 fiscal year. This includes \$75,200 in supplies and \$1,758,800 in labor.

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, NAVY  
February 2016**

**INTENTIONALLY  
BLANK**

**MILITARY PERSONNEL  
TABLE OF CONTENTS**

**Overview ..... 4**  
**M-1 Detail ..... 10**  
**Analysis of Appropriation Changes and Supplemental Requirements ..... 13**

***ACTIVE NAVY MILITARY PERSONNEL COSTS***

**Reserve Mobilization/Deployment Costs**

**Basic Pay, Officer ..... 17**  
**Retired Pay Accrual, Officer ..... 18**  
**Basic Allowance for Housing, Officer ..... 19**  
**Basic Allowance for Subsistence, Officer..... 20**  
**Incentive & Special Pays, Officer ..... 21**  
**Social Security Tax, Officer ..... 26**

**Basic Pay, Enlisted ..... 27**  
**Retired Pay Accrual, Enlisted..... 28**  
**Basic Allowance for Housing, Enlisted ..... 29**  
**Incentive & Special Pays, Enlisted ..... 30**  
**Social Security Tax, Enlisted ..... 34**

**Basic Allowance for Subsistence, Enlisted..... 35**  
**Subsistence-in-Kind, Officer and Enlisted ..... 35**

**Permanent Change of Station Travel**

**Accession Travel..... 38**  
**Operational Travel..... 38**  
**Rotational Travel ..... 38**  
**Separation Travel..... 38**

**Casualty and Disability Benefits**

**Servicemembers Group Life Insurance (SGLI)..... 41**

<b>Traumatic Injury Protection Coverage (T-SGLI)</b> .....	<b>41</b>
<b>Death Gratuities</b> .....	<b>41</b>
<b><u>Additional Mobilization/Deployment Costs</u></b>	
<b>Unemployment Compensation</b> .....	<b>44</b>
<b>Reserve Mobilization Income Insurance</b> .....	<b>44</b>
<b>Stop-Loss Retroactive Pay</b> .....	<b>44</b>
<b><u>Pre and Post Mobilization Training</u></b>	
<b>Special Training</b> .....	<b>47</b>
<b>School Training</b> .....	<b>49</b>
<b>Administration and Support</b> .....	<b>50</b>

## MILITARY PERSONNEL OVERVIEW

The FY 2017 OCO requests funding so that the United States may continue security stabilization efforts in 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 2017, 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 **\$342.5 million** for Navy military personnel costs as shown in the following tables:

<b>Summary by Appropriation</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>
Military Personnel, Navy	\$ 351,063	\$ 251,011	\$ 330,557
Reserve Personnel, Navy	\$ 13,616	\$ 12,693	\$ 11,929
<b>Total</b>	<b>\$ 364,679</b>	<b>\$ 263,704</b>	<b>\$ 342,486</b>

**Summary by Appropriation by Category (\$ in Thousands)**

<b>FY 2015 Actual</b>	<b>Active Navy</b>	<b>Navy Reserve</b>	<b>Total</b>
Reserve and Guard Mobilization	269,340		269,340
AC Deployment Costs	27,976		27,976
Subsistence-In-Kind (SIK)	26,125		26,125
Permanent Change of Station	12,536		12,536
Casualty and Disability	6,800		6,800
Additional Mobilization/Deployment Costs	8,285		8,285
Pre and Post Mobilization Training	-	13,616	13,616
<b>Total Military Personnel</b>	<b>351,063</b>	<b>13,616</b>	<b>364,679</b>
<b>FY 2016 OCO Enacted</b>	<b>Active Navy</b>	<b>Navy Reserve</b>	<b>Total</b>
Reserve and Guard Mobilization	171,274		171,274
AC Deployment Costs	18,942		18,942
Subsistence-In-Kind (SIK)	23,482		23,482
Permanent Change of Station	20,324		20,324
Casualty and Disability	7,041		7,041
Additional Mobilization/Deployment Costs	9,948		9,948
Pre and Post Mobilization Training	-	12,693	12,693
<b>Total Military Personnel</b>	<b>251,011</b>	<b>12,693</b>	<b>263,704</b>
<b>FY 2017 OCO Request</b>	<b>Active Navy</b>	<b>Navy Reserve</b>	<b>Total</b>
Reserve and Guard Mobilization	260,192		260,192
AC Deployment Costs	23,155		23,155
Subsistence-In-Kind (SIK)	25,446		25,446
Permanent Change of Station	9,823		9,823
Casualty and Disability	4,973		4,973
Additional Mobilization/Deployment Costs	6,968		6,968
Pre and Post Mobilization Training	-	11,929	11,929
<b>Total Military Personnel</b>	<b>330,557</b>	<b>11,929</b>	<b>342,486</b>



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

**Average Strength**

	<b>FY 2015 Actual</b>	<b>FY 2016 Estimate</b>	<b>FY 2017 Request</b>
Active Navy Deployment by IDP Payment	2,068	1,871	638
Navy Reserve Mobilization	2,773	2,612	2,604
<b>Total</b>	<b>4,841</b>	<b>4,483</b>	<b>3,242</b>

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 Enduring Freedom (OEF). Effective January 1, 2015, Operation ENDURING FREEDOM (OEF) transitioned to Operation FREEDOM'S SENTINEL (OFS). The United States will execute Operation FREEDOM'S SENTINEL (OFS) to support the NATO Resolute Support Mission and conduct U.S. counterterrorism operations to protect its national interests.

The Navy's current military personnel request of **\$342.5 million** is comprised of the following major costs:

**Reserve & Guard Mobilization/AC Deployment Costs (\$283.3 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 OEF/OFS. 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) (\$7.50 per day)
  - 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 OEF/OFS.

**Subsistence-In-Kind (SIK) Costs (\$25.4 million)**

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Sailors while deployed in support of OEF and OFS. 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 OEF/OFS.

**Permanent Change of Station Active Component (\$9.8 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 OEF/OFS. 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 (\$5.0 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 (**\$.3 million**).
- Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$4.6 million**).

**Additional Mobilization/Deployment Costs (\$7.0 million)**

- Funds requested provide unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C., and Stop-Loss Retroactive Pay for eligible members.

**Pre and Post Mobilization Training (\$11.9 million)**

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

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands

Budget estimates reflect the use of various mobilization authorities for activating the Reserve component. Also, if the Declaration of National Emergency by Reason of Certain Terrorist Attacks (Proclamation 7463) is not extended by the President in September 2016 and 10 USC §12302 authority expires, the Department of Navy will utilize §12304b authority as required to augment the active forces for pre-planned COCOM missions described below. Manpower and associated costs are identified by mobilized reserve work-years delineated throughout the justification details. As reference, a legislative proposal is under consideration to amend section §12304b of title 10, United States Code to clarify the authorities of the Department of Defense with respect to preplanned reserve activations.

The National Defense Authorization Act (NDAA) 2012, authorizes the use of 10 U.S.C. §12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY2017, the Navy plans to utilize 12304b in support of pre-planned and OCO funded missions identified by Combatant Commanders should the ability to mobilize reservists under 10 U.S.C. §12302 no longer be available.

AFRICOM, CENTCOM -The Navy Mobile Construction Battalion as part of the Navy construction force- Engaged in camp maintenance (i.e. water, electrical, maintenance, building construction, Special Operation Forces, humanitarian efforts and Forward Operating Base (FOB) development to include (horizontal and vertical construction support).

CENTCOM - The Navy Expeditionary Logistics Support Group as part of the Maritime Prepositioning Force and Joint Logistics Over-the-Shore support operations - Provide expeditionary cargo handling services for surface, air and terminal operations, tactical fueling and ordnance handling/reporting in support of worldwide Joint and combined forces.

AFRICOM, CENTCOM - The Coastal Riverine Force - Provide provides flexible responsive maritime security forces capable of performing high level port security, maritime infrastructure protection and US vessel escorts. This includes High Value Unit (HVU) escort missions in and out of foreign ports ensuring all Anti-terrorism force protection measures are provide to the HVUs.

AFRICOM, CENTCOM, SOUTHCOM, SOCOM - Provides support to Naval Special Warfare (NSW) Operations for continued sourcing of critical NSW operations. Includes COCOM Theater Security Cooperation Plans by training and advising partner nations in Special Operations Forces (SOF) mission sets, building relationships and regional cooperation via multiple counterterrorism partnership programs such as Joint Combined Exchange Training (JCET). Includes stability operations that focus on partner nation engagement and training to support regional threats.

AFRICOM, CENTCOM, EUCOM, NORTHCOM, SOUTHCOM, SOCOM – Provides support for Overseas Contingency Operations, Theater Security Cooperation, and Homeland Defense. Missions include Special Operations Task Force Counter-terrorism support; maritime activities support for force protection and headquarters staff at Camp Lemonier (Djibouti), Isa Air Base (Bahrain), and CJTF-GTMO; and Joint Task Force Headquarters, NATO staffs, United Nations Observers, and Periodic Review Secretariat.

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

**MILITARY PERSONNEL, NAVY**

<b>BUDGET ACTIVITY 1</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>PAY AND ALLOWANCES OF OFFICERS</b>	<b>Actual</b>	<b>Enacted</b>	<b>Request</b>
BASIC PAY	65,766	39,310	58,913
RETIRED PAY ACCRUAL	14,799	9,041	13,903
BASIC ALLOWANCE FOR HOUSING	21,329	13,069	19,879
BASIC ALLOWANCE FOR SUBSISTENCE	2,307	1,456	2,141
INCENTIVE PAYS	552	486	480
SPECIAL PAYS	4,263	2,881	3,128
ALLOWANCES	7,902	6,512	7,280
SEPARATION PAY	13	-	-
SOCIAL SECURITY TAX	5,031	3,016	4,507
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>121,962</b>	<b>75,771</b>	<b>110,231</b>
<b>BUDGET ACTIVITY 2</b>			
<b>PAY AND ALLOWANCES OF ENLISTED</b>			
BASIC PAY	77,544	49,797	76,964
RETIRED PAY ACCRUAL	17,449	11,453	18,163
BASIC ALLOWANCE FOR HOUSING	39,082	24,160	40,353
INCENTIVE PAYS	219	150	211
SPECIAL PAYS	9,064	4,901	5,930
ALLOWANCES	17,491	14,345	16,913
SOCIAL SECURITY TAX	5,934	3,807	5,888
<b>TOTAL BUDGET ACTIVITY 2</b>	<b>166,784</b>	<b>108,613</b>	<b>164,423</b>

<b>BUDGET ACTIVITY 4</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>SUBSISTENCE OF ENLISTED PERSONNEL</b>	<b>Actual</b>	<b>Enacted</b>	<b>Request</b>
BASIC ALLOWANCE FOR SUBSISTENCE	8,571	5,832	8,693
SUBSISTENCE-IN-KIND	26,125	23,482	25,446
<b>TOTAL BUDGET ACTIVITY 4</b>	<b>34,696</b>	<b>29,314</b>	<b>34,139</b>
<b>BUDGET ACTIVITY 5</b>			
<b>PERMANENT CHANGE OF STATION TRAVEL</b>			
ACCESSION TRAVEL	2,224	2,051	1,427
OPERATIONAL TRAVEL	3,180	4,702	1,825
ROTATIONAL TRAVEL	4,665	13,052	4,634
SEPARATION TRAVEL	2,468	519	1,937
<b>TOTAL BUDGET ACTIVITY 5</b>	<b>12,536</b>	<b>20,324</b>	<b>9,823</b>
<b>BUDGET ACTIVITY 6</b>			
<b>OTHER MILITARY PERSONNEL COSTS</b>			
RESERVE INCOME REPLACEMENT PROGRAM	-	-	9
UNEMPLOYMENT COMPENSATION	8,285	9,948	6,959
DEATH GRATUITIES	900	500	300
SGLI EXTRA HAZARD PAYMENTS	4,573	4,417	4,673
TRAUMATIC SGLI	1,327	2,124	-
STOP-LOSS RETROACTIVE PAY	-	-	-
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>15,085</b>	<b>16,989</b>	<b>11,941</b>
 <b>TOTAL MILITARY PERSONNEL, NAVY</b>	 <b>351,063</b>	 <b>251,011</b>	 <b>330,557</b>

**RESERVE PERSONNEL, NAVY**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
	<b>Actual</b>	<b>Enacted</b>	<b>Request</b>
<hr/>			
<b>BUDGET ACTIVITY 1</b>			
ACTIVE DUTY FOR TRAINING (Special Training)	9,192	10,800	9,474
YELLOW RIBBON REINTEGRATION PROGRAM	2,305	1,550	2,100
IMMINENT DANGER PAY	128	232	152
HARDSHIP DUTY PAY	134	58	135
SGLI INSURANCE PREMIUM	72	53	68
ACTIVE DUTY FOR TRAINING (School Training)	1,785	-	-
<hr/>			
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>13,616</b>	<b>12,693</b>	<b>11,929</b>
<b>TOTAL RESERVE PERSONNEL, NAVY</b>	<b>13,616</b>	<b>12,693</b>	<b>11,929</b>

The following table reflects the analysis of appropriation changes and supplemental requirements.

<b>Military Personnel, Navy</b>	<b>FY 2016 President's Budget</b>	<b>Congres- sional Action</b>	<b>Enacted Title IX</b>	<b>Appro- priation</b>	<b>Internal Realignment Reprogramming</b>	<b>Subtotal</b>	<b>Proposed DD 1415 Action*</b>	<b>FY 2016 Column FY 2017 Pres Budget</b>
<b>PAY AND ALLOWANCES OF OFFICERS</b>								
BASIC PAY	39,310		39,310	39,310		39,310	24,470	63,780
RETIRED PAY ACCRUAL	9,041		9,041	9,041		9,041	5,628	14,669
BASIC ALLOWANCE FOR HOUSING	13,069		13,069	13,069		13,069	8,081	21,150
BASIC ALLOWANCE FOR SUBSISTENCE	1,456		1,456	1,456		1,456	838	2,294
INCENTIVE PAYS	486		486	486		486	39	525
SPECIAL PAYS	2,881		2,881	2,881		2,881	1,186	4,067
ALLOWANCES	6,512		6,512	6,512		6,512	933	7,445
SEPARATION PAY	-		-	-		-	13	13
SOCIAL SECURITY TAX	3,016		3,016	3,016		3,016	1,863	4,879
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>75,771</b>		<b>75,771</b>	<b>75,771</b>		<b>75,771</b>	<b>43,051</b>	<b>118,822</b>
<b>PAY AND ALLOWANCES OF ENLISTED</b>								
BASIC PAY	49,797		49,797	49,797		49,797	23,639	73,436
RETIRED PAY ACCRUAL	11,453		11,453	11,453		11,453	5,438	16,891
BASIC ALLOWANCE FOR HOUSING	24,160		24,160	24,160		24,160	13,684	37,844
INCENTIVE PAYS	150		150	150		150	56	206
SPECIAL PAYS	4,901		4,901	4,901		4,901	3,523	8,424
ALLOWANCES	14,345		14,345	14,345		14,345	2,473	16,818
SOCIAL SECURITY TAX	3,807		3,807	3,807		3,807	1,812	5,619
<b>TOTAL BUDGET ACTIVITY 2</b>	<b>108,613</b>		<b>108,613</b>	<b>108,613</b>		<b>108,613</b>	<b>50,624</b>	<b>159,237</b>



<b>Military Personnel, Navy</b>	<b>FY 2016 President's Budget</b>	<b>Congres- sional Action</b>	<b>Enacted Title IX</b>	<b>Appro- priation</b>	<b>Internal Realignment Reprogramming</b>	<b>Subtotal</b>	<b>Proposed DD 1415 Action*</b>	<b>FY 2016 Column FY 2017 Pres Budget</b>
<b>SUBSISTENCE OF ENLISTED PERSONNEL</b>								
BASIC ALLOWANCE FOR SUBSISTENCE	5,832		5,832	5,832		5,832	2,377	8,209
SUBSISTENCE-IN-KIND	23,482		23,482	23,482		23,482	2,295	25,777
<b>TOTAL BUDGET ACTIVITY 4</b>	<b>29,314</b>		<b>29,314</b>	<b>29,314</b>		<b>29,314</b>	<b>4,672</b>	<b>33,986</b>
<b>PERMANENT CHANGE OF STATION TRAVEL</b>								
ACCESSION TRAVEL	2,051		2,051	2,051		2,051	70	2,121
OPERATIONAL TRAVEL	4,702		4,702	4,702		4,702	(1,670)	3,032
ROTATIONAL TRAVEL	13,052		13,052	13,052		13,052	(8,603)	4,449
SEPARATION TRAVEL	519		519	519		519	1,833	2,352
<b>TOTAL BUDGET ACTIVITY 5</b>	<b>20,324</b>		<b>20,324</b>	<b>20,324</b>		<b>20,324</b>	<b>(8,370)</b>	<b>11,954</b>
<b>OTHER MILITARY PERSONNEL COSTS</b>								
RESERVE INCOME REPLACEMENT PROGRAM	-		-	-		-	9	9
UNEMPLOYMENT COMPENSATION	9,948		9,948	9,948		9,948	(1,877)	8,071
DEATH GRATUITIES	500		500	500		500	(200)	300
SGLI EXTRA HAZARD PAYMENTS	4,417		4,417	4,417		4,417	256	4,673
TRAUMATIC SGLI	2,124		2,124	2,124		2,124	(2,124)	-
STOP-LOSS RETROACTIVE PAY	-		-	-		-	-	-
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>16,989</b>		<b>16,989</b>	<b>16,989</b>		<b>16,989</b>	<b>(3,936)</b>	<b>13,053</b>
<b>TOTAL OCO</b>	<b>251,011</b>		<b>251,011</b>	<b>251,011</b>		<b>251,011</b>	<b>86,042</b>	<b>337,053</b>

<b>Reserve Personnel, Navy</b>	<b>FY 2016 President's Budget</b>	<b>Congres- sional Action</b>	<b>Enacted Title IX</b>	<b>Appro- priation</b>	<b>Internal Realignment Reprogramming</b>	<b>Subtotal</b>	<b>Proposed DD 1415 Action*</b>	<b>FY 2016 Column FY 2017 Pres Budget</b>
<b>BUDGET ACTIVITY 1</b>								
ACTIVE DUTY FOR TRAINING (Special Training)	10,800		10,800	10,800	(650)	10,150	-	10,150
YELLOW RIBBON REINTEGRATION PROGRAM	1,550		1,550	1,550	650	2,200	-	2,200
IMMINENT DANGER PAY	232		232	232	(100)	132	-	132
HARDSHIP DUTY PAY	58		58	58	79	137	-	137
SGLI INSURANCE PREMIUM	53		53	53	21	74	-	74
ACTIVE DUTY FOR TRAINING (School Training)	-		-	-	-	-	-	-
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>12,693</b>		<b>12,693</b>	<b>12,693</b>		<b>12,693</b>		<b>12,693</b>

\*The FY 2016 estimates reflect current projections based on the most recent level of execution; however, the potential reprogramming amount has not been approved by the Office of Management and Budget, and could be revised before an Omnibus Reprogramming is submitted to Congress.

**RESERVE MOBILIZATION/  
ACTIVE DEPLOYMENT COSTS**

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

**FY 2017**  
**(Amounts in Thousands)**  
**\$58,913**

**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 officer personnel. The FY 2017 military pay raise reflects a 1.6 percent across-the-board pay raise effective January 1, 2017.

Detailed cost computations are provided in the following table:

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Basic Pay</u></b>									
Reserve Mobilization	787	\$ 83,565	\$ 65,766	754	\$ 84,589	\$ 63,780	686	\$ 85,879	\$ 58,913
				Shortfall		\$ 24,470			
				Funded Level		\$ 39,310			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 1: Pay and Allowances of Officers**

**(Amounts in Thousands)**

**Budget Line Item: Retired Pay Accrual**

**\$13,903**

**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) DoD Board of Actuaries approved part-time Normal Cost Percentages (NCP) equal to 23.6 percent of basic pay for FY 2017 for part time (mobilized reserves) and; (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>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Retired Pay Accrual</u></b>									
Reserve Mobilization	787	\$ 18,804	\$ 14,799	754	\$ 19,455	\$ 14,669	686	\$ 20,267	\$ 13,903
				Shortfall		\$ 5,628			
				Funded Level		\$ 9,041			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 1: Pay and Allowances of Officers**

**(Amounts in Thousands)**

**Budget Line Item: Basic Allowance for Housing (BAH)**

**\$19,879**

**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 personnel. The Navy’s BAH growth rates in FY2017 are 3.3%. The summary cost computations are provided in the following table:

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Basic Allowance for Housing</u></b>									
Reserve Mobilization	787	\$ 27,102	\$ 21,329	754	\$ 28,050	\$ 21,150	686	\$ 28,977	\$ 19,879
				Shortfall		\$ 8,081			
				Funded Level		\$ 13,069			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 1: Pay and Allowances of Officers**

**(Amounts in Thousands)**

**Budget Line Item: Basic Allowance for Subsistence (BAS)**

**\$2,141**

**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 officer personnel. The FY composite rate for BAS is \$3,121.14 in FY2017. Summary cost computations are provided in the following table:

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Basic Allowance for Subsistence</u></b>									
Reserve Mobilization	787	\$ 2,931	\$ 2,307	754	\$ 3,043	\$ 2,294	686	\$ 3,121	\$ 2,141
				Shortfall		\$ 838			
				Funded Level		\$ 1,456			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 1: Pay and Allowances of Officers**

**(Amounts in Thousands)**

**Budget Line Item: Special and Incentive Pays and Allowances**

**\$10,889**

### **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): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

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.

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 \$750 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.

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 07 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.

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 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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	413	\$ 3,000	\$ 1,238	356	\$ 3,000	\$ 1,068	324	\$ 3,000	\$ 972
Overseas Station Allowance	17	\$ 11,467	\$ 195	26	\$ 12,051	\$ 313	24	\$ 12,235	\$ 294
Uniform Allowance	111	\$ 282	\$ 31	148	\$ 285	\$ 42	135	\$ 290	\$ 39
CONUS COLA	79	\$ 1,303	\$ 103	64	\$ 1,319	\$ 84	57	\$ 1,343	\$ 77
Hostile Fire/ Imminent Danger Pay	310	\$ 2,700	\$ 837	297	\$ 2,700	\$ 802	270	\$ 2,700	\$ 729
Hardship Duty Pay	313	\$ 1,200	\$ 376	300	\$ 1,200	\$ 360	273	\$ 1,200	\$ 328
Foreign Language Proficiency Pay	8	\$ 3,400	\$ 27	8	\$ 3,450	\$ 28	7	\$ 3,450	\$ 24
Dive	4	\$ 2,880	\$ 12	4	\$ 2,880	\$ 12	4	\$ 2,880	\$ 12
Career Sea Pay	4	\$ 2,620	\$ 10	4	\$ 2,725	\$ 11	4	\$ 2,725	\$ 11
Medical/Dental Pay	124	\$ 6,980	\$ 866	119	\$ 7,000	\$ 833	108	\$ 7,000	\$ 756
Aviation Career Incentive Pay	84	\$ 6,282	\$ 528	80	\$ 6,282	\$ 503	73	\$ 6,282	\$ 459
Parachute	6	\$ 2,340	\$ 14	5	\$ 2,340	\$ 12	5	\$ 2,340	\$ 12
Demolition	6	\$ 1,800	\$ 11	6	\$ 1,800	\$ 11	5	\$ 1,800	\$ 9
Separations	3	\$ 4,230	\$ 13	3	\$ 4,230	\$ 13	0	\$ 4,230	\$ -
<b>Total</b>			<b>\$ 4,260</b>			<b>\$ 4,091</b>			<b>\$ 3,722</b>

**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 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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	2112	\$ 3,000	\$ 6,335	1979	\$ 3,000	\$ 5,937	1966	\$ 3,000	\$ 5,898
Hostile Fire/ Imminent Danger Pay	488	\$ 2,700	\$ 1,318	448	\$ 2,700	\$ 1,210	171	\$ 2,700	\$ 462
Hardship Duty Pay	681	\$ 1,200	\$ 818	677	\$ 1,200	\$ 812	672	\$ 1,200	\$ 806
<b>Total</b>			<b>\$ 8,470</b>			<b>\$ 7,959</b>			<b>\$ 7,166</b>
<b>Total AC/RC</b>			<b>\$ 12,730</b>			<b>\$ 12,050</b>			<b>\$ 10,889</b>
				Shortfall		\$ 2,171			
				Funded Level		\$ 9,879			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 1: Pay and Allowances of Officers**

**(Amounts in Thousands)**

**Budget Line Item: Social Security Tax**

**\$4,507**

**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>
2015	\$118,500	No upper limit
2016	\$118,500	No upper limit
2017	\$126,300	No upper limit

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

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Social Security Tax</u></b>									
Reserve Mobilization	787	\$ 6,393	\$ 5,031	754	\$ 6,471	\$ 4,879	686	\$ 6,570	\$ 4,507
				Shortfall		\$ 1,863			
				Funded Level		\$ 3,016			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 2: Pay and Allowances of Enlisted**

**(Amounts in Thousands)**

**Budget Line Item: Basic Pay**

**\$76,964**

**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 personnel. The FY 2017 military pay raise reflects a 1.6 percent across-the-board pay raise effective January 1, 2017. Summary cost computations are provided in the following table:

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Basic Pay</u></b>									
Reserve Mobilization	1986	\$ 39,046	\$ 77,544	1858	\$ 39,524	\$ 73,436	1918	\$ 40,127	\$ 76,964
				Shortfall		\$ 23,639			
				Funded Level		\$ 49,797			

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

**FY 2017**  
**(Amounts in Thousands)**  
**\$18,163**

**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) DoD Board of Actuaries approved part-time Normal Cost Percentages (NCP) equal to 23.6 percent of basic pay for FY 2017 for part time (mobilized reserves)and; (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 enlisted personnel. The summary cost computations are provided in the following table:

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Retired Pay Accrual</u></b>									
Reserve Mobilization	1986	\$ 8,786	\$ 17,449	1858	\$ 9,091	\$ 16,891	1918	\$ 9,470	\$ 18,163
				Shortfall		\$ 5,438			
				Funded Level		\$ 11,453			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 2: Pay and Allowances of Enlisted**

**(Amounts in Thousands)**

**Budget Line Item: Basic Allowance for Housing (BAH)**

**\$40,353**

**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 enlisted personnel. The Navy’s BAH growth rates in FY2017 are 3.3%. The summary cost computations are provided in the following table:

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Basic Allowance for Housing</u></b>									
Reserve Mobilization	1986	\$ 19,679	\$ 39,082	1858	\$ 20,368	\$ 37,844	1918	\$ 21,039	\$ 40,353
				Shortfall		\$ 13,684			
				Funded Level		\$ 24,160			



**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 2: Pay and Allowances of Enlisted**

**(Amounts in Thousands)**

**Budget Line Item: Special and Incentive Pays and Allowances**

**\$23,055**

### **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 (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

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.

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 \$750 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 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 2: Pay and Allowances of Enlisted

#### Budget Line Item: Special and Incentive Pays and Allowances

<u>Mobilized Reserve</u>	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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	834	\$ 3,000	\$ 2,502	718	\$ 3,000	\$ 2,154	741	\$ 3,000	\$ 2,223
Overseas Station Allowance	24	\$ 6,560	\$ 157	61	\$ 6,648	\$ 406	63	\$ 6,749	\$ 425
Uniform	2386	\$ 427	\$ 1,019	2101	\$ 432	\$ 908	2169	\$ 440	\$ 954
CONUS COLA	245	\$ 922	\$ 226	220	\$ 933	\$ 205	227	\$ 950	\$ 216
Hostile Fire/ Imminent Danger Pay	729	\$ 2,700	\$ 1,968	682	\$ 2,700	\$ 1,841	704	\$ 2,700	\$ 1,901
Hardship Duty Pay	763	\$ 1,200	\$ 916	714	\$ 1,200	\$ 857	737	\$ 1,200	\$ 884
Foreign Language Proficiency Pay	22	\$ 3,410	\$ 75	16	\$ 3,520	\$ 56	17	\$ 3,520	\$ 60
Dive	22	\$ 2,488	\$ 55	13	\$ 2,399	\$ 31	13	\$ 2,399	\$ 31
Career Sea Pay	15	\$ 2,965	\$ 44	14	\$ 2,965	\$ 42	14	\$ 2,965	\$ 42
Special Duty Assignment Pay	27	\$ 3,204	\$ 87	36	\$ 3,206	\$ 115	37	\$ 3,206	\$ 119
Demolition	14	\$ 1,800	\$ 25	13	\$ 1,800	\$ 23	13	\$ 1,800	\$ 23
Flying Duty	48	\$ 2,985	\$ 143	45	\$ 3,003	\$ 135	46	\$ 3,003	\$ 138
Parachute	22	\$ 2,298	\$ 51	21	\$ 2,266	\$ 48	22	\$ 2,266	\$ 50
<b>Total</b>			<b>\$ 7,268</b>			<b>\$ 6,821</b>			<b>\$ 7,066</b>

**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 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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	4529	\$ 3,000	\$ 13,587	4382	\$ 3,000	\$ 13,146	4365	\$ 3,000	\$ 13,095
Hostile Fire/ Imminent Danger Pay	1580	\$ 2,700	\$ 4,267	1423	\$ 2,700	\$ 3,842	467	\$ 2,700	\$ 1,261
Hardship Duty Pay	1377	\$ 1,200	\$ 1,652	1366	\$ 1,200	\$ 1,639	1361	\$ 1,200	\$ 1,633
<b>Total</b>			<b>\$ 19,506</b>			<b>\$ 18,627</b>			<b>\$ 15,989</b>
<b>Total AC/RC</b>			<b>\$ 26,774</b>			<b>\$ 25,448</b>			<b>\$ 23,055</b>
				Shortfall		\$ 6,052			
				Funded Level		\$ 19,396			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 2: Pay and Allowances of Enlisted**

**(Amounts in Thousands)**

**Budget Line Item: Social Security Tax**

**\$5,888**

**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>
2015	\$118,500	No upper limit
2016	\$118,500	No upper limit
2017	\$126,300	No upper limit

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

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Social Security Tax</u></b>									
Reserve Mobilization	1986	\$ 2,988	\$ 5,934	1858	\$ 3,024	\$ 5,619	1918	\$ 3,070	\$ 5,888
				Shortfall		\$ 1,812			
				Funded Level		\$ 3,807			

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 4: Subsistence of Enlisted Personnel**

**(Amounts in Thousands)**

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

**\$34,139**

### **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 as well as various satellite messes of Camp Lemonier. The Marine Corps transferred management of Camp Lemonier, Djibouti to the Navy as of October 1, 2006. The Army transferred responsibility for galley operations at ISA Air Base, Bahrain to the Navy as of November 11, 2010. The funds requested will continue to finance subsistence of personnel stationed at Camp Lemonier and ISA Air Base.

**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 OEF/OFS. 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/OFS. The FY composite rate for BAS is \$4,532.16 in FY 2017. Summary cost computations are provided in the following table:

<u>Enlisted BAS</u>	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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	1986	\$ 4,316	\$ 8,571	1858	\$ 4,418	\$ 8,209	1918	\$ 4,532	\$ 8,693
				Shortfall		\$ 2,377			
				Funded Level		\$ 5,832			
<b>Total</b>			<b>\$ 34,696</b>			<b>\$ 33,986</b>			<b>\$ 34,139</b>
				Shortfall		\$ 4,672			
				Funded Level		\$ 29,314			

<u>Subsistence-In-Kind (SIK)</u>	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
Subsistence in Messes	6063	\$ 4,309	\$ 26,125	5935	\$ 4,343	\$ 25,777	5710	\$ 4,456	\$ 25,446
				Shortfall		\$ 2,295			
				Funded Level		\$ 23,482			

# **PERMANENT CHANGE OF STATION**



**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 5: Permanent Change of Station (PCS)**

**(Amounts in Thousands)**

**Budget Line Item: Permanent Change of Station (PCS)**

**\$9,823**

**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) and Operation Freedom’s Sentinel (OFS). 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 Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Afghanistan government. Additional moves are also required to reset the forces in support of deploying units for OEF/OFS, 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)**

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Permanent Change of Station</u></b>									
Accession Moves	2550	\$ 872	\$ 2,224	2402	\$ 883	\$ 2,121	1587	\$ 899	\$ 1,427
Operational Moves	675	\$ 4,711	\$ 3,180	636	\$ 4,768	\$ 3,032	376	\$ 4,854	\$ 1,825
Rotational Moves	364	\$ 12,816	\$ 4,665	343	\$ 12,970	\$ 4,449	351	\$ 13,203	\$ 4,634
Separation Moves	2931	\$ 842	\$ 2,468	2761	\$ 852	\$ 2,352	2234	\$ 867	\$ 1,937
<b>Total</b>	<b>6520</b>		<b>\$ 12,536</b>	<b>6142</b>		<b>\$ 11,954</b>	<b>4548</b>		<b>\$ 9,823</b>
				Asset		\$ (8,370)			
				Funded Level		\$ 20,324			

# **CASUALTY AND DISABILITY BENEFITS**

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 6: Other Military Personnel Costs**

**(Amounts in Thousands)**

**Budget Line Item: Casualty and Disability Benefits**

**\$4,973**

### **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 2013, which is not on a fiscal year (policy year based on July 1 – June 30). Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Enduring Freedom (OEF) and Operation Freedom's Sentinel (OFS). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in OEF/OFS. The 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 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Casualty and Disability</u></b>									
SGLI	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -
T-SGLI Prospective	0	\$ -	\$ 1,327	0	\$ -	\$ -	0	\$ -	\$ -
T-SGLI Retroactive	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -
SGLI/T-SGLI Insurance Premium	13140	\$ 348	\$ 4,573	13429	\$ 348	\$ 4,673	13429	\$ 348	\$ 4,673
Death Gratuity (Combat Deaths)	9	\$ 100,000	\$ 900	3	\$ 100,000	\$ 300	3	\$ 100,000	\$ 300
<b>Total</b>			<b>\$ 6,800</b>			<b>\$ 4,973</b>			<b>\$ 4,973</b>
				Asset		\$ (2,068)			
				Funded Level		\$ 7,041			

# **ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS**

**Appropriation: Military Personnel, Navy**

**FY 2017**

**Budget Activity 6: Other Military Personnel Costs**

**(Amounts in Thousands)**

**Budget Line Item: Additional Mobilization/Deployment Costs**

**\$6,968**

### **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.

For Retroactive Stop-Loss Special Pay Compensation, 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 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. Although not available for new claims, the funds are available for obligation until expended on claims received prior to the deadline, but not yet processed for payment. To date, \$180.3 million of the \$534.4 million originally appropriated has been rescinded.

**Appropriation: Military Personnel, Navy**  
**Budget Activity 6: Other Military Personnel Costs**  
**Budget Line Item: Additional Mobilization/Deployment Costs**

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
<b><u>Additional Mobilization/Deployment Costs</u></b>									
Unemployment Benefits	0	\$ -	\$ 8,285	0	\$ -	\$ 8,071	0	\$ -	\$ 6,959
Reserve Income Replacement Prog. (RIRP)	0	\$ 3,000	\$ -	3	\$ 3,000	\$ 9	3	\$ 3,000	\$ 9
<b>Total</b>			<b>\$ 8,285</b>			<b>\$ 8,080</b>			<b>\$ 6,968</b>
				Asset		\$ (1,868)			
				Funded Level		\$ 9,948			
<b>MPN Total</b>			<b>\$ 351,063</b>			<b>\$ 337,053</b>			<b>\$ 330,557</b>
				Shortfall		\$ 86,042			
				Funded Level		\$ 251,011			

	<u>FY XXXX Actual</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
*Stop-Loss Retroactive Pay	2,678	\$ 500	\$ 1,339



**INTENTIONALLY  
BLANK**

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, NAVY RESERVE  
February 2016**

**INTENTIONALLY  
BLANK**

**PRE AND POST  
MOBILIZATION TRAINING**

**Appropriation: Reserve Personnel, Navy**

**FY 2017**

**Budget Activity 1: Reserve Component Training and Support**

**(Amounts in Thousands)**

**Budget Line Item: Special Training**

**\$11,574**

### **Part I - Purpose and Scope**

OCO funding in FY2015 provided Active Duty for Training periods for Navy Reserve officers and enlisted personnel to attend service and other professional schools for training and development in their designators and ratings. These training opportunities have provided strategic depth and deliver operational capabilities to ensure Navy Reservists are ready to meet mission-critical, OCO mobilization requirements. Baseline funding will be used for these purposes in FY 2016 and FY 2017.

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) 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 member demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, Judge Advocate General (JAG), Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. YRRP program achieved maturity in FY2013 resulting in improved forecasting of actual requirements. The FY2017 budget request is based on forecasted mobilization requirements and historical execution.

## Part II - Justification of Funds Requested

The FY2017 OCO request for ADT (Special Training) 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 FY2017 OCO request for YRRP supports the members' pay and allowance and travel costs for reintegration training through pre and post deployment phases. The rates are a composite of officer/enlisted daily costs per person per manday. The summary cost computations are provided in the following table:

<b>Total</b>	<b>FY 2015 Actual</b>			<b>FY 2016 Estimate</b>			<b>FY 2017 Estimate</b>		
	<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>
Active Duty for Training (Special Training)	18,798	\$489	\$9,192	20,505	\$495	\$10,150	18,798	\$504	\$9,474
Yellow Ribbon Reintegration Program	5,360	\$430	\$2,305	5,000	\$440	\$2,200	4,688	\$448	\$2,100
<b>Total</b>	24,158		\$11,497	25,505		\$12,350	23,485		\$11,574

**Appropriation: Reserve Personnel, Navy**

**FY 2017**

**Budget Activity 1: Reserve Component Training and Support**

**(Amounts in Thousands)**

**Budget Line Item: School Training**

**\$0**

**Part I - Purpose and Scope**

Funds provided Active Duty for Training periods for Navy Reserve officers and enlisted personnel to attend service and other professional schools for training and development in their designators and ratings. These training opportunities provide strategic depth and deliver operational capabilities to ensure Navy Reservists are ready to meet mission-critical, OCO mobilization requirements.

**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. The summary cost computations are provided in the following table:

	<u>FY 2015 Actual</u>			<u>FY 2016 Estimate</u>			<u>FY 2017 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>
Active Duty for Training (Schools)	110	\$16,227	\$1,785						
<b>Total</b>	110		\$1,785	-		\$0	-		\$0





**INTENTIONALLY  
BLANK**

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, MARINE CORPS  
February 2016**

**INTENTIONALLY  
BLANK**

## TABLE OF CONTENTS

Military Personnel Overview	4
M1 Summary and Detail	9
Analysis of Appropriation and Supplemental Changes	11

### ACTIVE MARINE CORPS MILITARY PERSONNEL COSTS

#### Reserve Mobilization and Active Deployment

Basic Pay, Officer	14
Retired Pay Accrual, Officer	15
Basic Allowance for Housing, Officer	16
Basic Allowance for Subsistence, Officer	17
Special Pays, Incentive Pays & Allowances, Officer	18
Separation Pay, Officer	21
Social Security Tax, Officer	22
Basic Pay, Enlisted	23
Retired Pay Accrual, Enlisted	24
Basic Allowance for Housing, Enlisted	25
Special Pays, Incentive Pays & Allowances Enlisted	26
Separation Pay, Enlisted	29
Social Security Tax, Enlisted	30

## TABLE OF CONTENTS

Basic Allowance for Subsistence, Enlisted	31
<b><u>Permanent Change of Station of Station Travel</u></b>	
Separation Travel	33
<b><u>Casualty and Disability Benefits</u></b>	
Servicemembers Group Life Insurance (SGLI)	35
Traumatic Injury Protection Coverage (T-SGLI)	35
Death Gratuities	35
<b><u>Additional Mobilization/Deployment Costs</u></b>	
Interest on Deposit	37
<b><u>Medicare-Eligible Retiree Health Care Fund (MERHCF)</u></b>	39
<b><u>MARINE CORPS RESERVE PERSONNEL COSTS</u></b>	
<b><u>Reserve Pre and Post Mobilization Training</u></b>	
Special Training	41
Full Time Support Deployment Costs	43

MILITARY PERSONNEL OVERVIEW

The FY 2017 Overseas Contingency Operations (OCO) Request provides 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 2017, the Marine Corps would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2017, Marine Corps military personnel costs for deployment costs and reserve mobilization are expected to average about \$8.3 million per month for Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR). 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 \$183.5 million for Marine Corps military personnel costs as shown in the following tables:

	FY2015	FY2016	FY2017
Summary by Appropriation	<u>Total Actual</u>	<u>Total Enacted*</u>	<u>Total Estimate**</u>
Military Personnel, Marine Corps	\$305,911	\$171,079	\$179,733
Reserve Personnel, Marine Corps	\$3,756	3,393	\$3,764
MERHCF, Marine Corps	14,261	\$0	\$0
<b>Total</b>	<u>\$323,928</u>	<u>\$174,472</u>	<u>\$183,497</u>

\* Includes \$46 million for Temporary End Strength.

\*\* Includes \$78 million for Temporary End Strength.

(\$ in Thousands)

	<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
<b><u>FY 2015 Actual</u></b>			
Reserve Mobilization	\$90,033	-	\$90,033
Active Component Deployment Costs	\$13,410	-	\$13,410
Additional Mobilization/Deployment Costs	\$230	-	\$230
Temporary End Strength (MPMC)	\$186,644	-	\$186,644
Temporary End Strength (MERHCF)	\$14,261	-	\$14,261
Permanent Change of Station	13,109	-	\$13,109
Casualty and Disability Benefits	\$2,485	-	\$2,485
Pre and Post Mobilization Training	-	\$3,756	3,756
<b>Total Military Personnel</b>	<b>\$320,172</b>	<b>\$3,756</b>	<b>\$323,928</b>

	<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
<b><u>FY 2016 Total Enacted</u></b>			
Reserve Mobilization	\$99,718	-	\$99,718
Active Component Deployment Costs	\$21,693	-	\$21,693
Additional Mobilization/Deployment Costs	\$1,820	-	\$1,820
Temporary End Strength (MPMC)	\$44,381	-	\$44,381
Temporary End Strength (MERHCF)	-	-	\$0
Permanent Change of Station	-	-	\$0
Casualty and Disability Benefits	\$3,467	-	\$3,467
Pre and Post Mobilization Training	-	\$3,393	\$3,393
<b>Total Military Personnel</b>	<b>\$171,079</b>	<b>\$3,393</b>	<b>\$174,472</b>

	<u>Active Marine Corps</u>	<u>Marine Corps Reserve</u>	<u>Total</u>
<b><u>FY 2017 Total Request</u></b>			
Reserve Mobilization	\$87,705	-	\$87,705
Active Component Deployment Costs	\$11,812	-	\$11,812
Additional Mobilization/Deployment Costs	\$302	-	\$302
Temporary End Strength (MPMC)	\$78,037	-	\$78,037
Temporary End Strength (MERHCF)	-	-	\$0
Permanent Change of Station	-	-	\$0
Casualty and Disability Benefits	\$1,877	-	\$1,877
Pre and Post Mobilization Training	-	\$3,764	\$3,764
<b>Total Military Personnel</b>	<b>\$179,733</b>	<b>\$3,764</b>	<b>\$183,497</b>

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

	<u>FY 2015 Total</u>	<u>FY 2016 Total</u>	<u>FY 2017 Total</u>
Active Marine Corps Deployment (IDP)	1,291	1,275	1,085
Marine Corps Reserve Mobilization	800	791	783
Temporary Average Strength	49	0	0
Temporary End Strength	826	-	-

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 OFS.



The Marine Corps' military personnel requirement of \$183.5 million is comprised of the following major costs:

**Reserve Mobilization/Active Deployment Costs (\$99.5 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 OEF.

· Special Pays for Mobilized Reserve Personnel:

- Hostile Fire Pay/Imminent Danger Pay (IDP) (\$7.50 per day up to a maximum of \$225 per month)
- Family Separation Allowance (FSA) (\$250 per month)
- Hardship Duty Pay (HDP) (\$100 per month when received in conjunction with Hostile Fire Pay/Imminent Danger Pay)

· Subsistence for all Reserve Component members in support of OFS.

· Stop Loss Retroactive Pay: payments paid to or on behalf of an eligible member, retired member, or former member (see page 27).

**Temporary End Strength Costs (\$78 million)**

· Personnel-related costs to deliberately shape the Marine Corps as it draws down from wartime manning levels. The Marine Corps anticipates ending FY 2017 with end strength of 182,000.

**Casualty and Disability Benefits (\$1.9 million)**

· Reimbursement of SGLI/T-SGLI insurance premiums to deployed Marines. (\$1.9 million).

**Additional Mobilization and Deployment Cost (\$0.3 million)**

- Includes Unemployment Compensation Benefits for ex-service members who are discharged or released under honorable conditions.
- Includes interest paid on the Savings Deposit Program.

**Pre and Post Mobilization Training (\$3.8 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.

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands

Budget estimates reflect the use of various mobilization authorities for activating the Reserve component. Also, if the Declaration of National Emergency by Reason of Certain Terrorist Attacks (Proclamation 7463) is not extended by the President in September 2016 and 10 USC §12302 authority expires, the Marine Corps may utilize §12304b authority as required to augment the active forces for pre-planned COCOM missions described below. Manpower and associated costs are identified by mobilized reserve work-years delineated throughout the justification details.

The National Defense Authorization Act (NDAA) of 2012, authorizes the use of 10 U.S.C. §12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY2017, the Marine Corps plans to utilize 10 U.S.C. §12302 in support of missions identified by the Combatant Commanders. The Marine Corps may use authority granted in 10 U.S.C. § 12301(d) for Marines volunteering to support any of these missions. In FY2017, the Marine Corps may utilize 10 U.S.C. §12304b in support of pre-planned and OCO funded missions identified by Combatant Commanders, should the ability to mobilize reservists under 10 U.S.C. §12302 no longer be available.

AFRICOM, CENTCOM - Provides theater security cooperation engagements and operational and strategic objectives throughout the areas of operations by means of Special Purpose Marine Air Ground Task Force Crisis Response Central Command (SPMAGTF-CR-CC), Deployable Joint Command and Control (DJC2) capabilities, CENTCOM Security Cooperation Teams, Special Purpose Marine Air Ground Task Force Crisis Response Africa Command (SPMAGTF-CR-AF), and Blue Force tracking capabilities.

AFRICOM, CENTCOM, EUCOM, NORTHCOM, PACOM, SOCOM - Provides tactical Counterintelligence/Human Intelligence (CI/HUMINT) collection capability for Operation Freedom Sentinel (OFS), Civil Affairs, Combatant Commander (CCDR) Exercises, and assistance and specialized training to Georgian infantry battalions, in order to prepare their force contributions for Resolute Support Missions (RSM) by means of CI/HUMINT capabilities, Marine Expeditionary Unit (MEU) Civil Affairs detachments, global force management allocation plan (GFMAP) requirements, medical hold and wounded warrior support and Georgia Deployment Program (GDP)-RSM rotations.

M1 Summary and Detail

	FY 2015		FY 2016		FY 2017	
	Total	Actual	Total	Enacted	Total	Request
<b><u>MILITARY PERSONNEL, MARINE CORPS</u></b>						
<b>BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS</b>						
BASIC PAY		\$46,445		\$33,349		\$29,855
RETIRED PAY ACCRUAL		\$12,136		\$7,670		\$7,046
BASIC ALLOWANCE FOR HOUSING		\$12,910		\$11,320		\$8,814
BASIC ALLOWANCE FOR SUBSISTENCE		\$1,194		\$1,176		\$996
SPECIAL PAYS AND INCENTIVE PAY		\$1,595		\$2,751		\$1,616
ALLOWANCES		\$2,058		\$1,745		\$1,939
SEPARATION PAY		\$33,780		\$954		\$5,939
SOCIAL SECURITY TAX		\$3,553		\$2,551		\$2,284
<b>TOTAL BUDGET ACTIVITY 1</b>		<b>\$113,671</b>		<b>\$61,516</b>		<b>\$58,489</b>
 <b>BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED</b>						
BASIC PAY		\$18,770		\$19,331		\$17,509
RETIRED PAY ACCRUAL		\$4,223		\$4,446		\$4,132
BASIC ALLOWANCE FOR HOUSING		\$10,508		\$11,007		\$8,798
SPECIAL PAYS AND INCENTIVE PAY		\$5,344		\$13,128		\$4,465
ALLOWANCES		\$7,066		\$7,071		\$6,012
SEPARATION PAY		\$112,645		\$45,374		\$74,707
SOCIAL SECURITY TAX		\$1,436		\$1,479		\$1,339
<b>TOTAL BUDGET ACTIVITY 2</b>		<b>\$159,992</b>		<b>\$101,836</b>		<b>\$116,962</b>
 <b>BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL</b>						
BASIC ALLOWANCE FOR SUBSISTENCE		\$16,424		\$2,440		\$2,103
<b>TOTAL BUDGET ACTIVITY 4</b>		<b>\$16,424</b>		<b>\$2,440</b>		<b>\$2,103</b>
 <b>BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL</b>						
SEPARATION TRAVEL		\$13,109		\$0		\$0
<b>TOTAL BUDGET ACTIVITY 5</b>		<b>\$13,109</b>		<b>\$0</b>		<b>\$0</b>

**BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST**

DEATH GRATUITIES	\$0	\$300	\$0
UNEMPLOYMENT COMPENSATION	\$0	\$1,540	\$0
SGLI EXTRA HAZARD PAYMENTS	\$2,485	\$3,167	\$1,877
INTEREST ON SAVINGS DEPOSITS	\$230	\$280	\$302
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>\$2,715</b>	<b>\$5,287</b>	<b>\$2,179</b>

**TOTAL MILITARY PERSONNEL, MARINE CORPS** **\$305,911** **\$171,079** **\$179,733**

MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)	\$14,261	\$0	\$0
<b>TOTAL BUDGET MERHCF</b>	<b>\$14,261</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL ACTIVE MARINE CORPS** **\$320,172** **\$171,079** **\$179,733**

**RESERVE PERSONNEL, MARINE CORPS**

**BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT**

SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$3,689	\$3,350	\$3,700
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$67	\$43	\$64
<b>TOTAL RESERVE PERSONNEL, MARINE CORPS</b>	<b>\$3,756</b>	<b>\$3,393</b>	<b>\$3,764</b>

**GRAND TOTAL MARINE CORPS MILITARY PERSONNEL** **\$323,928** **\$174,472** **\$183,497**

**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES**

**MILITARY PERSONNEL, MARINE CORPS**  
 (\$ in Thousands)  
 FY 2016

	FY16 Presidential Budget	Congressional Action	Appropriation	Internal Realignment/Rep rogramming	Subtotal	Proposed DD 1415 Actions	FY16 Column of the FY17 President's Budget
<b>MILITARY PERSONNEL, MARINE CORPS</b>							
<b>BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS</b>							
BASIC PAY	\$33,349		\$33,349	-\$3,573	\$29,776	\$0	\$29,776
RETIRED PAY ACCRUAL	\$7,670		\$7,670	-\$822	\$6,848	\$0	\$6,848
BASIC ALLOWANCE FOR HOUSING	\$11,320		\$11,320	-\$2,689	\$8,631	\$0	\$8,631
BASIC ALLOWANCE FOR SUBSISTENCE	\$1,176		\$1,176	-\$193	\$983	\$0	\$983
SPECIAL PAYS AND INCENTIVE PAY	\$2,751		\$2,751	-\$759	\$1,992	\$0	\$1,992
ALLOWANCES	\$1,745		\$1,745	\$633	\$2,378	\$0	\$2,378
SEPARATION PAY	\$954		\$954	\$6,442	\$7,396	\$0	\$7,396
SOCIAL SECURITY TAX	\$2,551		\$2,551	-\$273	\$2,278	\$0	\$2,278
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>\$61,516</b>	<b>\$0</b>	<b>\$61,516</b>	<b>-\$1,234</b>	<b>\$60,282</b>	<b>\$0</b>	<b>\$60,282</b>
<b>BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED</b>							
BASIC PAY	\$19,331		\$19,331	-\$1,936	\$17,395	\$0	\$17,395
RETIRED PAY ACCRUAL	\$4,446		\$4,446	-\$445	\$4,001	\$0	\$4,001
BASIC ALLOWANCE FOR HOUSING	\$11,007		\$11,007	-\$2,425	\$8,582	\$0	\$8,582
SPECIAL PAYS AND INCENTIVE PAY	\$13,128		\$13,128	-\$7,906	\$5,222	\$0	\$5,222
ALLOWANCES	\$7,071		\$7,071	\$2	\$7,073	\$0	\$7,073
SEPARATION PAY	\$45,374		\$45,374	\$17,080	\$62,454	\$15,856	\$78,310
SOCIAL SECURITY TAX	\$1,479		\$1,479	-\$148	\$1,331	\$0	\$1,331
<b>TOTAL BUDGET ACTIVITY 2</b>	<b>\$101,836</b>	<b>\$0</b>	<b>\$101,836</b>	<b>\$4,222</b>	<b>\$106,058</b>	<b>\$15,856</b>	<b>\$121,914</b>
<b>BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL</b>							
BASIC ALLOWANCE FOR SUBSISTENCE	\$2,440		\$2,440	\$142	\$2,582	\$0	\$2,298
<b>TOTAL BUDGET ACTIVITY 4</b>	<b>\$2,440</b>	<b>\$0</b>	<b>\$2,440</b>	<b>\$142</b>	<b>\$2,582</b>	<b>\$0</b>	<b>\$2,298</b>
<b>BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL</b>							
SEPARATION TRAVEL	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET ACTIVITY 5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST</b>							
DEATH GRATUITIES	\$300		\$300	-\$300	\$0	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$1,540		\$1,540	-\$1,540	\$0	\$0	\$0
SGLI EXTRA HAZARD PAYMENTS	\$3,167		\$3,167	-\$1,290	\$1,877	\$0	\$1,877
INTEREST ON SAVINGS DEPOSITS	\$280		\$280	\$0	\$280	\$0	\$280
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>\$5,287</b>	<b>\$0</b>	<b>\$5,287</b>	<b>-\$3,130</b>	<b>\$2,157</b>	<b>\$0</b>	<b>\$2,157</b>
<b>TOTAL MILITARY PERSONNEL, MARINE CORPS</b>	<b>\$171,079</b>	<b>\$0</b>	<b>\$171,079</b>	<b>\$0</b>	<b>\$171,079</b>	<b>\$15,856</b>	<b>\$186,651</b>
<b>MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL BUDGET MERHCF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ACTIVE MARINE CORPS</b>	<b>\$171,079</b>	<b>\$0</b>	<b>\$171,079</b>	<b>\$0</b>	<b>\$171,079</b>	<b>\$15,856</b>	<b>\$186,651</b>

RESERVE PERSONNEL, MARINE CORPS

BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT

SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$3,350	0	\$3,350	\$0	\$3,350	\$327	\$3,677
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$43	0	\$43	\$0	\$43	\$21	\$64
<b>TOTAL RESERVE PERSONNEL, MARINE CORPS</b>	<b>\$3,393</b>	<b>\$0</b>	<b>\$3,393</b>	<b>\$0</b>	<b>\$3,393</b>	<b>\$348</b>	<b>\$3,741</b>
<b>GRAND TOTAL MARINE CORPS MILITARY PERSONNEL</b>	<b>\$174,472</b>	<b>\$0</b>	<b>\$174,472</b>	<b>\$0</b>	<b>\$174,472</b>	<b>\$16,204</b>	<b>\$190,392</b>

\*The FY 2016 estimates reflect current projections based on the most recent level of execution; however, the potential reprogramming amount has not been approved by the Office of Management and Budget, and could be revised before an Omnibus Reprogramming is submitted to Congress.

**RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT**

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

FY 2017  
 (\$ in Thousands)  
 \$29,855

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Required**

The request provides the basic compensation for mobilized Reserve officer personnel and temporary end strength active officer personnel. The FY 2017 military pay assumes a 1.6 percent across-the-board rate increase effective January 1, 2017.

Detailed cost computations are provided in the following table:

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	326	\$89,176	\$29,071	323	\$92,185	\$29,776	319	\$93,591	\$29,855
Temporary End Strength	49	-	\$17,374	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>375</b>		<b>\$46,445</b>	<b>323</b>		<b>\$29,776</b>	<b>319</b>		<b>\$29,855</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$3,573</b>			
<b>OCO funded Basic Pay</b>						<b>\$33,349</b>			



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

FY 2017  
 (\$ in Thousands)  
 \$7,046

**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 23.6 percent and full-time NCP rate of 29.5 percent for FY 2017, and (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 and temporary end strength active officer personnel. The summary cost computations are provided in the following table:

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	326	\$20,064	\$6,541	323	\$21,203	\$6,848	319	\$22,087	\$7,046
Temporary End Strength	49	-	\$5,595	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>375</b>		<b>\$12,136</b>	<b>323</b>		<b>\$6,848</b>	<b>319</b>		<b>\$7,046</b>
Anticipated Amount to be Reprogrammed						\$822			
OCO funded Retired Pay Accrual						\$7,670			

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

FY 2017  
 (\$ in Thousands)  
 \$8,814

**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 2017 is 3.4 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 and temporary end strength active officer personnel. The summary cost computations are provided in the following table:

	(In Thousands)								
	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	326	\$29,414	\$9,589	323	\$26,723	\$8,631	319	\$27,631	\$8,814
Temporary End Strength	49	-	\$3,321	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>375</b>		<b>\$12,910</b>	<b>323</b>		<b>\$8,631</b>	<b>319</b>		<b>\$8,814</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$2,689</b>			
<b>OCO funded Basic Allowance for Housing (BAH)</b>						<b>\$11,320</b>			

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

FY 2017  
 (\$ in Thousands)  
 \$996

**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 2017 is 3.4 percent.

The funds provide the BAS allowance for mobilized Reserve personnel and temporary end strength active officer personnel. Summary cost computations are provided in the following table:

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	326	\$2,997	\$977	323	\$3,043	\$983	319	\$3,121	\$996
Temporary End Strength	49		\$217	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>375</b>		<b>\$1,194</b>	<b>323</b>		<b>\$983</b>	<b>319</b>		<b>\$996</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$193</b>			
<b>OCO funded Basic Allowance for Subsistence (BAS)</b>						<b>\$1,176</b>			

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

FY 2017  
(\$ in Thousands)  
\$3,554

**Part I - Purpose and Scope**

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

Family Separation Allowance (FSA): (37 U.S.C. 427) - 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.

Hostile Fire/Imminent Danger Pay (IDP): (37 U.S.C. 310) - Paid at the rate of \$7.50 per day, up to a maximum 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.

Hardship Duty Pay (HDP): (37 U.S.C. 305) - Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

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.

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.

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.

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

FY 2017  
 (\$ in Thousands)  
 \$3,554

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:

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:

(In Thousands)

<u>Mobilized Reserve Total</u>	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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>
Aviation Career Incentive Pay	36	\$10,080	\$362	32	\$10,080	\$323	26	\$10,080	\$262
Parachute Jumping Duty	1	\$1,800	\$1	2	\$1,800	\$4	2	\$1,800	\$4
Hardship Duty Pay	80	\$1,200	\$96	13	\$1,200	\$16	11	\$1,200	\$13
Hostile Fire Pay/Imminent Danger Pay	29	\$2,700	\$79	14	\$2,700	\$38	11	\$2,700	\$30
Foreign Language Proficiency Pay	28	\$3,111	\$88	32	\$3,149	\$102	26	\$3,197	\$83
Family Separation Allowance	76	\$3,000	\$227	10	\$3,000	\$30	8	\$3,000	\$24
Clothing Allowance	51	\$230	\$12	20	\$233	\$5	16	\$237	\$4
Overseas Station Allowance	101	\$4,833	\$488	114	\$4,892	\$558	93	\$4,967	\$462
CONUS Cola	22	\$1,458	\$32	49	\$1,476	\$72	40	\$1,499	\$60
<b>Subtotal</b>	<b>424</b>		<b>\$1,385</b>	<b>286</b>		<b>\$1,148</b>	<b>233</b>		<b>\$941</b>

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

FY 2017  
 (\$ in Thousands)  
 \$3,554

(In Thousands)

<u>Active Component Deployed Total</u>	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	433	\$3,000	\$1,299	571	\$3,000	\$1,713	463	\$3,000	\$1,389
Hostile Fire Pay/Imminent Danger Pay	214	\$2,700	\$578	242	\$2,700	\$653	196	\$2,700	\$529
Hardship Duty Pay	326	\$1,200	\$391	713	\$1,200	\$856	579	\$1,200	\$695
<b>Subtotal</b>	<b>973</b>		<b>\$2,268</b>	<b>1,526</b>		<b>\$3,222</b>	<b>1,238</b>		<b>\$2,613</b>
<b>Grand Total</b>	<b>1,397</b>		<b>\$3,653</b>	<b>1,812</b>		<b>\$4,370</b>	<b>1,471</b>		<b>\$3,554</b>
Anticipated Amount to be Reprogrammed						\$126			
OCO funded Special and Incentive Pays and Allowances						\$4,496			

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

FY 2017  
 (\$ in Thousands)  
 \$5,939

**Part I - Purpose and Scope**

The funds requested provide for separation payments to officer personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than 6 but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than 6 but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15 but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

**Part II - Justification of Funds Requested**

The funds requested will provide for separation pay and allowances for mobilized Reserve officers and active military personnel that are temporarily above the baseline strength levels. Summary cost computations are provided in the following table:

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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>
<b><u>Reserve Mobilization</u></b>									
Severance Pay	1	\$228,724	\$229	1	\$231,526	\$232	1	\$235,057	\$235
Accrued Leave	377	\$1,805	\$680	329	\$3,144	\$1,034	390	\$3,192	\$1,245
<b>Subtotal</b>	<b>378</b>		<b>\$909</b>	<b>330</b>		<b>\$1,266</b>	<b>391</b>		<b>\$1,480</b>
<b><u>Temporary End Strength</u></b>									
ISP	34	\$46,386	\$1,570	-	\$0	\$0	-	\$0	\$0
VSP	72	\$235,028	\$16,922	-	\$0	\$0	-	\$0	\$0
TERA	148	\$85,149	\$12,602	70	\$87,976	\$6,130	50	\$89,186	\$4,459
LSL	284	\$6,257	\$1,777	-	\$0	\$0	-	\$0	\$0
<b>Subtotal</b>	<b>538</b>		<b>\$32,871</b>	<b>70</b>		<b>\$6,130</b>	<b>50</b>		<b>\$4,459</b>
<b>Grand Total</b>	<b>916</b>		<b>\$33,780</b>	<b>400</b>		<b>\$7,396</b>	<b>441</b>		<b>\$5,939</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>(\$6,442)</b>			
<b>OCO funded Separation Pay</b>						<b>\$954</b>			

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

FY 2017  
 (\$ in Thousands)  
 \$2,284

**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>
2015	\$118,500	No upper limit
2016	\$118,500	No upper limit
2017	\$126,300	No upper limit

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

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	326	\$6,822	\$2,224	323	\$7,052	\$2,278	319	\$7,160	\$2,284
Temporary End Strength	49	-	\$1,329	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>375</b>		<b>\$3,553</b>	<b>323</b>		<b>\$2,278</b>	<b>319</b>		<b>\$2,284</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$273</b>			
<b>OCO funded Social Security Tax</b>						<b>\$2,551</b>			



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

FY 2017  
 (\$ in Thousands)  
 \$17,509

**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 and temporary end strength active enlisted personnel. The FY 2017 military pay assumes a 1.6 percent across-the-board rate increase effective January 1, 2017.

Summary cost computations are provided by the following table:

	(In Thousands)								
	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	474	\$39,599	\$18,770	468	\$37,169	\$17,395	464	\$37,736	\$17,509
Temporary End Strength	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>474</b>		<b>\$18,770</b>	<b>468</b>		<b>\$17,395</b>	<b>464</b>		<b>\$17,509</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$1,936</b>			
<b>OCO funded Basic Pay</b>						<b>\$19,331</b>			

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

FY 2017  
 (\$ in Thousands)  
 \$4,132

**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 23.6 percent and full-time NCP rate of 29.5 percent for FY 2017. (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 and temporary end strength active enlisted personnel. The summary cost computations are provided in the following table:

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	474	\$8,910	\$4,223	468	\$8,549	\$4,001	464	\$8,906	\$4,132
Temporary End Strength	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>474</b>		<b>\$4,223</b>	<b>468</b>		<b>\$4,001</b>	<b>464</b>		<b>\$4,132</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$445</b>			
<b>OCO funded Retired Pay Accrual</b>						<b>\$4,446</b>			

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

FY 2017  
 (\$ in Thousands)  
 \$8,798

**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 2017 is 3.4 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 and temporary end strength active enlisted personnel. The summary cost computations are provided in the following table:

(In Thousands)									
	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	474	\$22,169	\$10,508	468	\$18,338	\$8,582	464	\$18,961	\$8,798
Temporary End Strength	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>474</b>		<b>\$10,508</b>	<b>468</b>		<b>\$8,582</b>	<b>464</b>		<b>\$8,798</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$2,425</b>			
<b>OCO funded Basic Allowance for Housing (BAH)</b>						<b>\$11,007</b>			

Appropriation: Military Personnel, Marine Corps

FY 2017

Budget Activity 2: Pay and Allowances of Enlisted

(\$ in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$10,477

#### Part I - Purpose and Scope

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

Family Separation Allowance: (37 U.S.C. 427) - 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.

Hostile Fire/Imminent Danger Pay: (37 U.S.C. 310) - Paid at the rate of \$7.50 per day, up to a maximum 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.

Hardship Duty Pay: (37 U.S.C. 305) - Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

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 spendable 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

FY 2017  
 (\$ in Thousands)  
 \$10,477

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:

(In Thousands)

<u>Mobilized Reserve Total</u>	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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>
Flight Duty Crew	2	\$2,580	\$4	5	\$2,580	\$12	4	\$2,580	\$10
Flight Duty Non-Crew	2	\$1,800	\$3	3	\$1,800	\$5	2	\$1,800	\$4
Parachute Duty	1	\$1,800	\$2	2	\$1,800	\$3	1	\$1,800	\$2
Hostile Fire Pay/Imminent Danger Pay	35	\$2,700	\$94	44	\$2,700	\$119	34	\$2,700	\$92
Hardship Duty Pay	71	\$1,200	\$86	89	\$1,200	\$107	70	\$1,200	\$84
Hardship Duty Pay - TEMPO	31	\$1,800	\$57	39	\$1,800	\$70	30	\$1,800	\$54
Foreign Language Proficiency Pay	18	\$3,106	\$57	23	\$3,144	\$72	18	\$3,192	\$57
Family Separation Allowance	88	\$3,000	\$265	111	\$3,000	\$333	87	\$3,000	\$261
Clothing Allowance	437	\$420	\$184	548	\$425	\$233	428	\$431	\$185
Overseas Station Allowance	124	\$2,991	\$370	155	\$3,028	\$467	124	\$3,074	\$381
CONUS Cola	81	\$1,805	\$146	102	\$1,827	\$186	80	\$1,855	\$148
<b>Total</b>	<b>891</b>		<b>\$1,268</b>	<b>1,120</b>		<b>\$1,607</b>	<b>878</b>		<b>\$1,278</b>

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

FY 2017  
 (\$ in Thousands)  
 \$10,477

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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>Active Component Deployed Total</u>									
Family Separation Allowance	2,034	\$3,000	\$6,101	1,951	\$3,000	\$5,852	1,679	\$3,000	\$5,037
Hostile Fire Pay/Imminent Danger Pay	1,077	\$2,700	\$2,907	1,033	\$2,700	\$2,788	889	\$2,700	\$2,400
Hardship Duty Pay	1,778	\$1,200	\$2,134	1,705	\$1,200	\$2,046	1,468	\$1,200	\$1,762
<b>Total</b>	<b>4,889</b>		<b>\$11,142</b>	<b>4,689</b>		<b>\$10,686</b>	<b>4,036</b>		<b>\$9,199</b>
<b>Grand Total</b>	<b>5,780</b>		<b>\$12,410</b>	<b>5,809</b>		<b>\$12,293</b>	<b>4,914</b>		<b>\$10,477</b>
Anticipated Amount to be Reprogrammed						\$7,906			
OCO funded Special and Incentive Pays and Allowances						\$20,199			

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

FY 2017  
 (\$ in Thousands)  
 \$74,707

**Part I - Purpose and Scope**

The funds requested provide for separation payments to enlisted personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than 6 but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than 6 but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15 but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

**Part II - Justification of Funds Requested**

The funds requested will provide for separation pay and allowances for mobilized Reserve enlisted personnel and to deliberately shape the Marine Corps as it draws down from wartime manning levels. Summary cost computations are provided in the following table:

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 Estimate</u>		
<u>Reserve Mobilization</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	12	\$39,366	\$472	13	\$39,848	\$518	13	\$40,456	\$526
Accrued Leave	1,350	\$453	\$612	1,295	\$459	\$594	1,295	\$466	\$603
<b>Total</b>	<b>1,362</b>		<b>\$1,084</b>	<b>1,308</b>		<b>\$1,112</b>	<b>1,308</b>		<b>\$1,129</b>
<u>Temporary End Strength</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>
ISP	918	\$29,882	\$27,432	1,361	\$30,248	\$41,168	1,361	\$30,710	\$41,796
VSP	418	\$89,318	\$37,335	50	\$103,539	\$5,177	25	\$105,118	\$2,628
TERA	911	\$49,759	\$45,330	600	\$50,646	\$30,388	567	\$51,418	\$29,154
LSL	1,552	\$943	\$1,464	487	\$955	\$465	-	\$0	\$0
<b>Total</b>	<b>3,799</b>		<b>\$111,561</b>	<b>2,498</b>		<b>\$77,198</b>	<b>1,953</b>		<b>\$73,578</b>
<b>Grand Total</b>	<b>5,161</b>		<b>\$112,645</b>	<b>3,806</b>		<b>\$78,310</b>	<b>3,261</b>		<b>\$74,707</b>
Anticipated Amount to be Reprogrammed						(\$32,936)			
OCO funded Separation Pay						\$45,374			

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

FY 2017  
 (\$ in Thousands)  
 \$1,339

**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>
2015	\$118,500	No upper limit
2016	\$118,500	No upper limit
2017	\$126,300	No upper limit

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

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	474	\$3,029	\$1,436	468	\$2,843	\$1,331	464	\$2,887	\$1,339
Temporary End Strength	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>474</b>		<b>\$1,436</b>	<b>468</b>		<b>\$1,331</b>	<b>464</b>		<b>\$1,339</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$148</b>			
<b>OCO funded Social Security Tax</b>						<b>\$1,479</b>			



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

FY 2017  
 (\$ in Thousands)  
 \$2,103

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 (BAS) 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 2017 is 3.4 percent. Summary cost computations are provided in the following table:

	(In Thousands)								
	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	467	\$4,384	\$2,048	520	\$4,418	\$2,298	464	\$4,532	\$2,103
Temporary End Strength	3,279	\$4,384	\$14,376	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>3,746</b>		<b>\$16,424</b>	<b>520</b>		<b>\$2,298</b>	<b>464</b>		<b>\$2,103</b>
Anticipated Amount to be Reprogrammed						\$142			
OCO funded Basic Allowance for Subsistence						\$2,440			

**PERMANENT CHANGE OF STATION**

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

FY 2017  
 (\$ in Thousands)  
 \$0

**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 FREEDOM SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR). 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**

The President's baseline 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 Overseas Contingency Operations (OCO) and temporary end strength. Additional moves are required to reset the forces in support of deploying units for OFS and separation moves to meet mandatory baseline end strength. Moves for Marines to and from overseas is necessary in order to support OCO. Summary cost computations are provided in the following table:

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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>
Separation - Officer	49	\$86,490	\$4,238	-	\$0	\$0	-	\$0	\$0
Separation - Enlisted	3,038	\$2,920	\$8,871	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>3,087</b>		<b>\$13,109</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>

**CASUALTY AND DISABILITY BENEFITS**

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

FY 2017  
 (\$ in Thousands)  
 \$1,877

**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 2013, which is not on a fiscal year basis (policy year based on July 1 -June 30). 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 FREEDOM SENTINEL (OFS). The amount the Department pays for each member increased from \$27 to \$29 per month due to a SGLI premium increase from \$26 to \$28 effective July 1, 2014.

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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 Extra Hazard	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
T-SGLI	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
T-SGLI Retroactive	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
SGLI/T-SGLI Insurance Premium	7,141	\$348	\$2,485	5,393	\$348	\$1,877	5,393	\$348	\$1,877
Death Gratuity (Combat Deaths)	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>7,141</b>		<b>\$2,485</b>	<b>5,393</b>		<b>\$1,877</b>	<b>5,393</b>		<b>\$1,877</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$3,130</b>			
<b>OCO funded Special and Incentive Pays and Allowances</b>						<b>\$5,007</b>			

ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS

Appropriation: Military Personnel, Marine Corps  
 Budget Activity 6: Other Military Personnel Costs  
 Budget Line Item: Interest on Savings Deposits

FY 2017  
(\$ in Thousands)  
 \$302

PART I - PURPOSE AND SCOPE

As authorized by Title 10, U.S.C, Section 1035, this program allows members to deposit up to \$10,000 of their allotted pays into the Savings Deposit Program and be reimbursed up to 10% interest on all deposits.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Servicemen's Saving Deposit Program was reinstated for participants deployed to designated contingency operations. Computation of funding requirements is provided in the following table:

	(In Thousands)								
	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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>
Interest on Savings Deposits	230	\$1,000	\$230	280	\$1,000	\$280	302	\$1,000	\$302
Anticipated Amount to be Reprogrammed						\$0			
OCO funded Interest on Savings Deposits						\$280			

MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF) FOR TEMPORARY END STRENGTH



Project: MERHCF

FY 2017  
(\$ in Thousands)  
\$0

PART I - PURPOSE AND SCOPE

FY 2001 National Defense Authorization Act (NDAA) directed the establishment of the Medicare-Eligible Retiree Health Care Fund to pay for Medicare-eligible retiree health care beginning on October 1, 2002. Prior to this date, care for Medicare-eligible beneficiaries was financed through annual Congressional appropriations for space available care in Military Treatment Facilities (MTFs). The Fund covers Medicare-eligible beneficiaries, regardless of age.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Fund covers Medicare-eligible beneficiaries, regardless of age. Computation of funding requirements is provided in the following table:

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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>
Temporary End Strength - Officer*	270	\$4,111	\$1,110	-	\$0	\$0	-	\$0	\$0
Temporary End Strength - Enlisted*	3,199	\$4,111	\$13,151	-	\$0	\$0	-	\$0	\$0
	<u>3,469</u>		<u>\$14,261</u>	<u>-</u>		<u>\$0</u>	<u>-</u>		<u>\$0</u>

\*Temporary End Strength depicted here reflects the beginning of the year estimate and the MERCHF payment made, and is not reflective of actual strength levels

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, MARINE CORPS RESERVE  
February 2016**

**INTENTIONALLY  
BLANK**

**RESERVE PRE AND POST MOBILIZATION TRAINING**

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

**FY 2017**  
**(\$ in Thousands)**  
**\$3,700**

#### **Part I - Purpose and Scope**

Funding will cover Marine Corps Reserve incremental costs due to FY 2014 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 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-primary Military Occupational Specialty (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 reintegrating in 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 2017  
 (\$ in Thousands)  
 \$3,700

(In Thousands)

	<u>FY2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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>
Yellow Ribbon Reintegration Program	853	\$284	\$242	835	\$289	\$242	826	\$294	\$243
Active Duty Operational Support	<u>12,584</u>	<u>\$274</u>	<u>\$3,447</u>	<u>12,320</u>	<u>\$279</u>	<u>\$3,435</u>	<u>12,199</u>	<u>\$283</u>	<u>\$3,457</u>
<b>Total</b>	<b>13,437</b>		<b>\$3,689</b>	<b>13,155</b>		<b>\$3,677</b>	<b>13,025</b>		<b>\$3,700</b>
Anticipated Amount to be Reprogrammed						(\$327)			
OCO funded Special Training						\$3,350			

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

FY 2017  
(\$ in Thousands)  
\$64

#### 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 FREEDOM SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR).

#### 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 \$7.50 per day, up to a maximum 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:** Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to 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 2017  
 (\$ in Thousands)  
 \$64

(In Thousands)

	<u>FY 2015 Actual</u>			<u>FY2016 Estimate</u>			<u>FY2017 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	14	\$3,000	\$43	14	\$3,000	\$42	14	\$3,000	\$42
Hostile Fire Pay/Imminent Danger Pay	4	\$2,700	\$12	4	\$2,700	\$11	4	\$2,700	\$11
Hardship Duty Pay	10	\$1,200	\$12	10	\$1,200	\$11	9	\$1,200	\$11
<b>Total</b>	<b>29</b>		<b>\$67</b>	<b>28</b>		<b>\$64</b>	<b>28</b>		<b>\$64</b>
Anticipated Amount to be Reprogrammed						(\$21)			
OCO funded Administration and Support, FTS Deployment Costs						\$43			



**INTENTIONALLY  
BLANK**

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY  
February 2016**

**INTENTIONALLY  
BLANK**

**NAVY**

**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative  
Operation and Maintenance, Navy**

**I. Description of Operations Financed:** Operation Enduring Freedom/Operation Freedom's Sentinel (OEF/OFS) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in the Middle East 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 continued operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, deployment of expeditionary units, 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. Also funds operations supporting the European Reassurance Initiative (ERI) reinforcing partnerships with our allies in Europe. Also funds strike and Intelligence, Surveillance, and Reconnaissance (ISR) operations supporting Operation Inherent Resolve (OIR) to counter the Islamic State of Iraq and the Levant (ISIL).

**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 OFS. Our Sailors are fully engaged on the ground, in the air, and at sea in support of operations in the Middle East and HoA. On any given day there are approximately 10,000 Sailors afloat and 4,600 ashore throughout U.S. Central Command (CENTCOM) and the Horn of Africa. These Sailors are conducting 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	FY2015 Total	FY2016 Total*	Delta	FY2017 Total**
010	01	1A1A	Mission and Other Flight Operations	588,639	1,261,071	-400,450	860,621
030	01	1A3A	Aviation Technical Data and Engineering Services	0	110	-110	0
040	01	1A4A	Air Operations and Safety Support	2,600	4,513	90	4,603
050	01	1A4N	Air Systems Support	88,921	126,001	33,048	159,049
060	01	1A5A	Aircraft Depot Maintenance	202,343	80,897	33,097	113,994
070	01	1A6A	Aircraft Depot Operations Support	1,116	2,770	-930	1,840
080	01	1A9A	Aviation Logistics	43,848	34,101	1,428	35,529
090	01	1B1B	Mission and Other Ship Operations	1,178,575	1,318,305	-245,225	1,073,080
100	01	1B2B	Ship Operational Support and Training	19,866	16,663	643	17,306
110	01	1B4B	Ship Depot Maintenance	2,442,644	2,922,763	-19,332	2,903,431
130	01	1C1C	Combat Communications	68,519	31,602	-10,345	21,257
160	01	1C4C	Warfare Tactics	35,906	26,454	-3,851	22,603
170	01	1C5C	Op Meteorology and Oceanography	23,914	22,305	629	22,934
180	01	1C6C	Combat Support Forces	660,128	509,615	58,896	568,511
190	01	1C7C	Equipment Maintenance	10,118	10,007	1,351	11,358

NAVY

Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative  
Operation and Maintenance, Navy

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY2015 Total	FY2016 Total*	Delta	FY2017 Total**
250	01	1D3D	In-service Weapons Systems Support	90,591	60,865	135	61,000
260	01	1D4D	Weapons Maintenance	212,446	275,231	13,814	289,045
270	01	1D7D	Other Weapons Systems Support	4,000	0	8,000	8,000
280	01	BSIT	Enterprise Information	2,221	0	0	0
290	01	BSM1	Sustainment, Restoration and Modification (SRM)	9,682	7,819	19,270	27,089
300	01	BSS1	Base Operating Support (BOS)	59,579	61,072	158,453	219,525
320	02	2B1G	Aircraft Activations / Inactivations	600	0	1,530	1,530
340	02	2C1H	Expeditionary Health Service Systems	2,872	5,307	3,597	8,904
400	03	3B1K	Specialized Skill Training	44,956	44,832	-1,467	43,365
480	04	4A1M	Administration	2,789	2,513	1,251	3,764
490	04	4A2M	External Relations	500	500	15	515
510	04	4A4M	Military Manpower and Personnel Management	5,104	5,309	100	5,409
520	04	4A5M	Other Personnel Support	1,075	1,469	109	1,578
530	04	4A6M	Servicewide Communications	3,295	0	25,617	25,617
550	04	4B1N	Servicewide Transportation	96,318	156,671	-29,971	126,700
570	04	4B2N	Planning Engineering and Design	1,385	0	0	0
580	04	4B3N	Acquisition and Program Management	10,557	8,834	427	9,261
620	04	4C0P	Security Programs	6,465	7,810	9,471	17,281
<b>Appropriation Total</b>				<b>5,921,572</b>	<b>7,005,409</b>	<b>-340,710</b>	<b>6,664,699</b>
360	02	2C3H	Coast Guard Support	213,319	160,002	2,690	162,692
<b>Appropriation Total (w/ USCG)</b>				<b>6,134,891</b>	<b>7,165,411</b>	<b>-338,020</b>	<b>6,827,391</b>

\* The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$2,200,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$164,202 thousand to reflect the restoration of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

\*\* The FY 2017 total includes an increase in funding to support flying hours, ship depot maintenance, and overseas base operations funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

**NAVY**  
**Summary Information**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative**  
**Operation and Maintenance, Navy**

**IV. OP-32 Summary:**

		Changes from FY 2016 to FY 2017				Changes from FY 2016 to FY 2017				
		FY 2015	Price	Price	Program	FY 2016	Price	Price	Program	FY 2017
		Total*	Growth %	Growth	Growth	Total	Growth %	Growth	Growth	Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
101	Executive, General and Special Schedules	22,691	1.2%	274	-22,232	733	1.5%	11	1,269	2,013
103	Wage Board	52,323	1.2%	627	-52,950	0	0.0%	0	0	0
308	Travel Of Persons	165,021	1.7%	2,805	-83,106	84,720	1.8%	1,524	38,488	124,732
401	DLA Energy (Fuel Products)	627,864	-7.3%	-45,836	46,444	628,472	-8.2%	-51,533	-220,652	356,287
411	Army Managed Supplies & Materials	269	2.2%	6	-240	35	-5.7%	-2	-3	30
412	Navy Managed Supplies & Materials	326,500	5.4%	17,555	41,259	385,314	3.3%	12,872	-68,500	329,686
414	Air Force Consolidated Sustainment AG	6	0.0%	0	-6	0	0.0%	0	0	0
416	GSA Managed Supplies & Materials	44,058	1.7%	750	35,577	80,385	1.8%	1,445	-6,870	74,960
417	Local Purchase Managed Supplies & Materials	9,889	1.7%	168	-9,840	217	1.8%	4	563	784
421	DLA Material Supply Chain (Clothing and Textiles)	2,090	-0.6%	-12	31,533	33,611	1.4%	471	-24,182	9,900
422	DLA Material Supply Chain (Medical)	3,498	0.4%	14	4,288	7,800	-0.4%	-31	3,480	11,249
423	DLA Material Supply Chain (Subsistence)	1,035	-1.9%	-20	-1,015	0	0.0%	0	3,156	3,156
424	DLA Material Supply Chain (Weapon Systems)	407,977	1.3%	5,304	89,609	502,890	-6.0%	-30,173	-84,062	388,655
503	Navy Fund Equipment	434,557	4.0%	17,270	472,503	924,330	4.4%	40,709	-281,327	683,712
506	DLA Material Supply Chain (Construction and Equipment)	1,322	1.1%	14	9,343	10,679	-0.1%	-10	-9,051	1,618
507	GSA Managed Equipment	3,158	1.7%	54	-1,569	1,643	1.8%	30	-797	876
508	DLA Material Supply Chain (Industrial hardware)	29	3.4%	1	-30	0	0.0%	0	0	0

**NAVY**  
**Summary Information**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative**  
**Operation and Maintenance, Navy**

**IV. OP-32 Summary:**

		Changes from FY 2016 to FY 2017				Changes from FY 2016 to FY 2017				
		FY 2015	Price	Price	Program	FY 2016	Price	Price	Program	FY 2017
		Total*	Growth %	Growth	Growth	Total	Growth %	Growth	Growth	Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
603	DLA Distribution	0	0.0%	0	0	0	0.0%	0	16,876	16,876
610	Naval Air Warfare Center	72,883	1.2%	890	28,782	102,555	3.2%	3,283	18,052	123,890
611	Naval Surface Warfare Center	212,120	1.5%	3,138	-131,973	83,285	3.2%	2,681	-5,798	80,168
612	Naval Undersea Warfare Center	21,915	1.2%	265	-8,048	14,132	0.9%	128	-2,609	11,651
613	Naval Fleet Readiness Centers (Aviation)	229,349	2.0%	4,644	-127,558	106,435	14.5%	15,380	-166	121,649
614	Space & Naval Warfare Center	40,634	1.6%	657	-6,343	34,948	1.0%	362	80	35,390
620	Navy Transportation (Combat Logistics Force)	142,069	0.0%	0	-48,978	93,091	0.0%	0	-4,700	88,391
623	Navy Transportation (Special Mission Ships)	8,462	0.0%	0	-1,962	6,500	0.0%	0	23	6,523
625	Navy Transportation (Service Support)	1,052	0.0%	0	-1,052	0	0.0%	0	0	0
630	Naval Research Laboratory	2,780	9.8%	273	947	4,000	0.5%	20	-65	3,955
631	Naval Facilities Engineering and Expeditionary Warfare Center	3,844	11.2%	431	-3,031	1,244	7.1%	88	-357	975
633	DLA Document Services	1,595	-2.1%	-34	-832	729	1.5%	11	-37	703
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	22,609	5.3%	1,194	-17,694	6,109	-3.6%	-222	-4,134	1,753
635	Navy Base Support (NAVFEC: Other Support Services)	22,636	-8.3%	-1,890	-10,864	9,882	-5.5%	-546	-1,160	8,176
647	DISA Enterprise Computing Centers	10,867	-10.0%	-1,088	7,049	16,828	-10.0%	-1,683	56	15,201
661	Air Force Consolidated Sustainment Activity Group	3,087	-3.1%	-96	-2,991	0	0.0%	0	1,530	1,530
671	DISN Subscription Services (DSS)	25,794	-9.3%	-2,397	-4,115	19,282	-7.0%	-1,350	-17,932	0
679	Cost Reimbursable Purchases	80	2.5%	2	6,521	6,603	1.8%	118	-314	6,407
703	JCS Exercises	2,750	-0.3%	-8	-2,742	0	0.0%	0	0	0
705	AMC Channel Cargo	112,098	2.0%	2,241	-49,379	64,960	1.8%	1,170	9,563	75,693
706	AMC Channel Passenger	0	0.0%	0	41,362	41,362	1.8%	745	17,320	59,427
718	SDDC Liner Ocean Transportation	21,685	1.9%	412	2,524	24,621	-1.8%	-443	-4,267	19,911
771	Commercial Transportation	137,031	1.7%	2,329	112,868	252,228	1.8%	4,541	-78	256,691
901	Foreign National Indirect Hire (FNIH)	2,544	1.2%	31	-2,575	0	0.0%	0	0	0
912	Rental Payments to GSA (SLUC)	1,305	1.7%	22	-37	1,290	1.8%	23	64	1,377
913	Purchased Utilities (Non-Fund)	32,024	1.7%	545	-13,096	19,473	1.8%	350	-12,766	7,057
914	Purchased Communications (Non-Fund)	10,805	1.7%	183	633	11,621	1.8%	209	853	12,683
915	Rents (Non-GSA)	39,507	1.7%	671	-25,745	14,433	1.8%	259	70,424	85,116
920	Supplies & Materials (Non-Fund)	76,911	1.7%	1,308	35,506	113,725	1.8%	2,046	548	116,319

Operation and Maintenance, Navy  
Exhibit OP-32 Overseas Contingency Operations

**NAVY**  
**Summary Information**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative**  
**Operation and Maintenance, Navy**

**IV. OP-32 Summary:**

		Changes from FY 2016 to FY 2017				Changes from FY 2016 to FY 2017				
		FY 2015	Price	Price	Program	FY 2016	Price	Price	Program	FY 2017
		Total*	Growth %	Growth	Growth	Total	Growth %	Growth	Growth	Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
921	Printing & Reproduction	463	1.5%	7	2	472	1.9%	9	0	481
922	Equipment Maintenance By Contract	80,859	1.7%	1,374	33,031	115,264	1.8%	2,076	40,894	158,234
923	Facility Sustainment, Restoration, and Modernization by Contract	18,739	1.7%	317	-9,982	9,074	1.8%	164	71,309	80,547
925	Equipment Purchases (Non-Fund)	29,243	1.7%	497	29,250	58,990	1.8%	1,060	-22,683	37,367
926	Other Overseas Purchases	10,290	1.7%	174	-2,611	7,853	1.8%	142	979	8,974
927	Air Defense Contracts & Space Support (AF)	11,881	1.7%	202	-1,583	10,500	1.8%	189	-10,689	0
928	Ship Maintenance By Contract	1,665,319	1.7%	28,311	409,539	2,103,169	1.8%	37,857	-19,507	2,121,519
929	Aircraft Reworks by Contract	214,266	1.7%	3,643	29,956	247,865	1.8%	4,461	31,356	283,682
930	Other Depot Maintenance (Non-Fund)	118,150	1.7%	2,008	361,317	481,475	1.8%	8,666	34,831	524,972
932	Management & Professional Support Services	7,915	1.7%	134	-1,220	6,829	1.8%	123	-755	6,197
934	Engineering & Technical Services	23,944	1.7%	407	-11,961	12,390	1.8%	224	25,583	38,197
937	Locally Purchased Fuel (Non-Fund)	3,258	-7.3%	-237	-1,407	1,614	-8.2%	-132	1,002	2,484
957	Land and Structures	268	1.9%	5	-273	0	0.0%	0	2,777	2,777
964	Subsistence and Support of Persons	5,205	1.7%	88	-5,293	0	0.0%	0	0	0
987	Other Intra-Government Purchases	212,828	1.7%	3,618	-61,465	154,981	1.8%	2,791	14,887	172,659
989	Other Services	122,797	1.7%	2,088	-44,546	80,339	1.8%	1,444	-7,133	74,650
990	IT Contract Support Services	35,424	1.7%	602	-31,597	4,429	1.8%	80	2,280	6,789
<b>Total</b>		<b>5,921,572</b>	<b>0.9%</b>	<b>55,935</b>	<b>1,027,902</b>	<b>7,005,409</b>	<b>0.9%</b>	<b>61,641</b>	<b>-402,351</b>	<b>6,664,699</b>
<b><u>USCG (2C3H):</u></b>										
987	Other Intragovernmental Purchases	213,319	1.6%	3,626	-56,943	160,002	1.7%	2,720	-30	162,692
<b>Total with USCG</b>		<b>6,134,891</b>	<b>1.0%</b>	<b>59,561</b>	<b>970,959</b>	<b>7,165,411</b>	<b>0.9%</b>	<b>64,361</b>	<b>-402,381</b>	<b>6,827,391</b>

\* The FY 2016 Enacted total includes the Congressional Realignment of \$2,200,000 of base budget Title II requirements to the Overseas Contingency Operations Title IX in Public Law 114-113, Consolidated Appropriations Act, 2016, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$164,202 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

\*\* The FY2017 total includes an increase in funding to support flying hours, ship depot maintenance, and overseas base operations funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.



**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative**  
**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 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 2015	FY 2016	Delta	FY 2017
		Total	Total		Total
<b>OEF/OFS</b>	<b>CBS Title</b>				
2.0	Personnel Support	\$44,399	\$7,950	\$10,212	\$18,162
3.0	Operating Support	\$278,840	\$301,103	-\$135,831	\$165,272
4.0	Transportation	\$10,954	\$15,574	-\$3,865	\$11,709
	<b>OEF/OFS Totals</b>	<b>\$334,193</b>	<b>\$324,627</b>	<b>-\$129,484</b>	<b>\$195,143</b>
<b>OIR</b>	<b>CBS Title</b>				
2.0	Personnel Support	\$0	\$0	\$2,488	\$2,488
3.0	Operating Support	\$251,975	\$26,290	\$129,835	\$156,125
4.0	Transportation	\$0	\$0	\$6,865	\$6,865
	<b>OIR Totals</b>	<b>\$251,975</b>	<b>\$26,290</b>	<b>\$139,188</b>	<b>\$165,478</b>
<b>ERI</b>	<b>CBS Title</b>				
2.0	Personnel Support	\$173	\$0	\$0	\$0
3.0	Operating Support	\$1,778	\$3,000	-\$3,000	\$0
4.0	Transportation	\$520	\$0	\$0	\$0
	<b>ERI Totals</b>	<b>\$2,471</b>	<b>\$3,000</b>	<b>-\$3,000</b>	<b>\$0</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
0.0	Congressional Realignment	\$0	\$1,000,000	-\$1,000,000	\$0
0.0	Adjustments to Meet Congressional Intent	\$0	-\$92,846	\$92,846	\$0
3.0	Operating Support	\$0	\$0	\$500,000	\$500,000
	<b>Other Totals</b>	<b>\$0</b>	<b>\$907,154</b>	<b>-\$407,154</b>	<b>\$500,000</b>
	<b>SAG Total</b>	<b>\$588,639</b>	<b>\$1,261,071</b>	<b>-\$400,450</b>	<b>\$860,621</b>

**Explanation of Change between FY 2016 and FY 2017:** Request reflects overall decrease in incremental flying hours and a greater operational usage of Navy and Marine Corps tactical aircraft for strike missions in support of Operation Inherent Resolve rather than Operation Freedom's Sentinel.

OEF/OFS funding includes contractor logistics support to reset Marine Corps CH-53E aircraft. High Operating Tempo (OPTEMPO) supporting OEF has severely degraded readiness for this aircraft, limiting the ability of Marine aviators to meet operational and training requirements. This is a Marine Corps Ready Basic Aircraft (RBA) priority issue.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1A1A Mission and Other Flight Operations</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF/OFS CBS 2.1- Temporary Duty	\$42,058	\$7,950	\$10,212	\$18,162

**OEF/OFS Narrative Justification:** This funds the costs of travel for military aircrew, aviation maintenance, and flight operations personnel in support of OEF/OFS. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for U.S. Central Command (CENTCOM) deployers. Primary expenditures are in support of expeditionary squadrons operating from ashore airfields, including Navy P-3, EP-3E, MH-53E, and MH-60S and Marine Corps AV-8B, KC-130J, and MV-22B squadrons. Due to continued demand for CENTCOM presence, requirement for deployed squadrons will not be reduced as previously expected.

b. OIR CBS 2.1- Temporary Duty (TAD/TDY)	\$0	\$0	\$2,488	\$2,488
--	-----	-----	---------	---------

**OIR Narrative Justification:** This funds the costs of travel for military aircrew, aviation maintenance, and flight operations personnel in support of OIR. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for CENTCOM deployers. Expect to see reported costs for FY 2016 show a shift of expenses to this mission.

c. ERI CBS 2.1- Temporary Duty (TAD/TDY)	\$173	\$0	\$0	\$0
--	-------	-----	-----	-----

**ERI Narrative Justification:** This funds the costs of travel, per diem, and lodging for military aircrew, aviation maintenance, and flight operations personnel to participate in exercises with multinational partners in support of ERI operations.

d. OEF/OFS CBS 2.5 - Other Personnel Support	\$2,341	\$0	\$0	\$0
--	---------	-----	-----	-----

**OEF/OFS Narrative Justification:** Funds leased hangars and warehouses required to conduct aircraft maintenance in support of contingency operations.

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Total</b>
2. <b>Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF/OFS CBS 3.2- Operations OPTEMPO	<b>\$278,796</b>	<b>\$300,703</b>	<b>-\$202,171</b>	<b>\$98,532</b>

**OEF/OFS Narrative Justification:** Includes the incremental cost of flying hours in support of OEF/OFS operations. Funding includes the flying hour costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strike Group aircraft. Includes materials and services used during an operation such petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, and repairable and nonrepairable items for equipment maintenance support. Subsequent to submission of the FY 2016 budget, operational usage of tactical strike and reconnaissance aircraft by theater commanders has largely shifted these incremental flying hours from OFS missions to OIR. Reported costs for FY 2016 will show a greater shift of expenses from this mission in accordance the FY 2017 request. The decrease in FY 2017 is also due to the reduced price of fuel.

b. OIR CBS 3.2- Operations OPTEMPO	<b>\$251,975</b>	<b>\$26,290</b>	<b>\$129,835</b>	<b>\$156,125</b>
------------------------------------	------------------	-----------------	------------------	------------------

**OIR Narrative Justification:** Includes the incremental cost of flying hours in support of OIR operations. Funding includes the flying hour costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strike Group aircraft. Includes materials and services used during an operation such petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, and repairable and nonrepairable items for equipment maintenance support. Subsequent to submission of the FY 2016 budget, operational usage of tactical strike and reconnaissance aircraft by theater commanders has largely shifted these incremental flying hours from OFS missions to OIR. Reported costs for FY 2016 will show a greater shift of expenses to this mission in accordance with actual FY 2015 costs and the FY 2017 request.

c. ERI CBS 3.2- Operations OPTEMPO	<b>\$1,778</b>	<b>\$3,000</b>	<b>-\$3,000</b>	<b>\$0</b>
------------------------------------	----------------	----------------	-----------------	------------

**ERI Narrative Justification:** This includes incremental cost of flying hours for units to participate in exercises with multinational partners in support of ERI operations. Includes materials and services used during an operation such petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, and repairable and nonrepairable items for equipment maintenance support. Based on the Naval Component Commander's requests for unit participation, no aviation funding is requested in FY 2017.

d. OEF/OFS CBS 3.3- Other Supplies and Equipment	<b>\$44</b>	<b>\$400</b>	<b>-\$400</b>	<b>\$0</b>
--	-------------	--------------	---------------	------------

**OEF/OFS Narrative Justification:** The Navy request includes increased 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). No funds are requested in FY 2017.

e. OEF/OFS CBS 3.5.4- Contractor Logistics Support	<b>\$0</b>	<b>\$0</b>	<b>\$66,740</b>	<b>\$66,740</b>
--	------------	------------	-----------------	-----------------

**OEF/OFS Narrative Justification:** This funds the contractor logistic support required for USMC CH-53E Reset, which includes actions taken to restore aircraft to a desired level of combat capability commensurate with the units' mission. Only ~25% of CH-53E aircraft are currently Fully Mission Capable. This initiative will establish special Intermediate-level maintenance lines to restore 16 aircraft in FY 2017. This is a USMC Ready Basic Aircraft (RBA) priority issue. \$36,500 thousand has been provided to begin this effort in FY 2016 and is included in the funds identified in section 4.a of this exhibit.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
3. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF/OFS CBS 4.1- Airlift	\$10,954	\$15,574	-\$3,865	\$11,709
<b><u>OEF/OFS Narrative Justification:</u></b> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. Decrease is due to fewer redeployments of units and equipment associated with OFS and reflects a shift to OIR. (Note: Navy is responsible in this line item for transportation of Marine Corps aviation personnel and equipment to and from operating destinations and tactical air sustainment while in theater.)				
b. OIR CBS 4.1- Airlift	\$0	\$0	\$6,865	\$6,865
<b><u>OIR Narrative Justification:</u></b> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. (Note: Navy is responsible in this line item for transportation of Marine Corps aviation personnel and equipment to and from operating destinations and tactical air sustainment while in theater.)				
c. ERI CBS 4.1- Airlift	\$369	\$0	\$0	\$0
<b><u>ERI Narrative Justification:</u></b> This funds transportation of Navy personnel, equipment, and material to participate in exercises with multinational partners in support of ERI operations.				
d. ERI CBS 4.4- Port Handling/Inland Transportation	\$151	\$0	\$0	\$0
<b><u>ERI Narrative Justification:</u></b> This funds ground transportation of Navy equipment and material to participate in exercises with multinational partners in support of ERI operations.				
4. <b><u>Other/Bipartisan Budget Act of 2015 Compliance</u></b>				
a. CBS 0.0 - Congressional Realignment	\$0	\$907,154	-\$907,154	\$0
Restoral of Transfer to Title IX Mission and Other Flight Operations. The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$1,000,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$92,846 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).				
b. CBS 3.2 - Operations OPTEMPO	\$0	\$0	\$500,000	\$500,000
The FY 2017 total includes an increase in funding to support flying hour requirements funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.				
<b>Total</b>	<b>\$588,639</b>	<b>\$1,261,071</b>	<b>-\$400,450</b>	<b>\$860,621</b>

Operation and Maintenance, Navy  
Exhibit OP-5 Overseas Contingency Operations  
Subactivity Group 1A1A

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A1A Mission and Other Flight Operations**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate**	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth		
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel Of Persons	44,797	762	-37,609	7,950	143	15,201	23,294
401	DLA Energy (Fuel Products)	175,482	-12,811	190,968	353,639	-28,997	-110,693	213,949
412	Navy Managed Supplies & Materials	53,696	2,631	129,277	185,604	7,313	-72,482	120,435
424	DLA Material Supply Chain (Weapon Systems)	43,905	571	89,374	133,850	-8,031	-56,818	69,001
503	Navy Fund Equipment	247,598	7,181	282,599	537,378	30,254	-228,112	339,520
703	JCS Exercises	2,750	-8	-2,742	0	0	0	0
705	AMC Channel Cargo	0	0	11,212	11,212	202	-599	10,815
771	Commercial Transportation	8,864	150	-4,652	4,362	79	3,328	7,769
920	Supplies & Materials (Non-Fund)	211	3	186	400	7	0	407
922	Equipment Maintenance By Contract	7,496	127	19,053	26,676	481	48,274	75,431
937	Locally Purchased Fuel (Non-Fund)	1,499	-109	-1,390	0	0	0	0
989	Other Services	2,341	40	-2,381	0	0	0	0
	<b>Total</b>	588,639	-1,463	673,895	1,261,071	1,451	-401,901	860,621

\* The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$1,000,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$92,846 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

\*\* The FY 2017 total includes an increase in funding of \$500,000 thousand to support flying hours funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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.

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

OEF/OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
3.0	Operating Support	\$0	\$110	-\$110	\$0
	OEF / OFS Totals	\$0	\$110	-\$110	\$0
	SAG Total	\$0	\$110	-\$110	\$0

**Explanation of Change between FY 2016 and FY 2017:** FY 2016 funding is requested to support Navy Engineering Technical Service (NETS) and Contractor Engineering Technical Service (CETS) personnel who are forward deployed in support of OEF/OFS. No funds are requested in FY 2017.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group: 1A3A Aviation Technical Data and Engineering Services</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.7 Other Services and Miscellaneous Contracts	\$0	\$110	-\$110	\$0
 <b><u>OEF/OFS Narrative Justification:</u></b> Contract services provide Hornet Support Network Technical Representatives supporting F/A-18 Avionics and Airframe aircraft systems. Original equipment manufacturer (OEM)-assisted technical support will directly support squadrons and aircraft in the OCO operating area. This will contribute to decreasing the increased Out-Of-Reporting (OOR) time these aircraft are experiencing due to high OCO operating tempo. Tech reps will provide technical assistance, maintenance assistance, and on-site training to squadron maintenance personnel.				
 <b>Total</b>	<b>\$0</b>	<b>\$110</b>	<b>-\$110</b>	<b>\$0</b>

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

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	FY 2017 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
922	Equipment Maintenance By Contract	0	0	110	110	2	-112	0
	<b>Total</b>	0	0	110	110	2	-112	0



**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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. 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. **7.** The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps. Also includes funding for pollution prevention, environmental protection, and other miscellaneous operations and services.

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

		<b>FY 2015</b>	<b>FY 2016</b>	<b>Delta</b>	<b>FY 2017</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	<b>\$2,600</b>	<b>\$4,513</b>	<b>\$90</b>	<b>\$4,603</b>
	<b>OEF/OFS Totals</b>	<b>\$2,600</b>	<b>\$4,513</b>	<b>\$90</b>	<b>\$4,603</b>
	<b>SAG Total</b>	<b>\$2,600</b>	<b>\$4,513</b>	<b>\$90</b>	<b>\$4,603</b>

**Explanation of Change between FY 2016 and FY 2017:** Continued high levels of operations in U.S. Central Command (CENTCOM) have maintained requirement to repair afloat and ashore aviation equipment.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. Subactivity Group: 1A4A Air Operations and Safety Support</b>				
1. <b>Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF/OFS CBS 3.5.2 -Intermediate Level Maintenance	\$0	\$2,763	\$0	\$2,763

**OEF/OFS Narrative Justification:** Funding supports critical maintenance actions required to enhance system availability and thereby ensure safety of flight for all-weather carrier based aircraft operations while forward deployed. Funding will support AN/SPN-46V Precision Approach Landing System (PALS) grooms and equipment overhauls. Large scale system refurbishment activities (grooms and overhauls) are critical to ensure Ao and thereby the success of essential mission activities. The inability to support these maintenance actions will result in reduced Operational Availability (Ao) during deployed activities and will decrease the ability of the PALS system to reliably support all OCO aircraft operations. This will be especially apparent during inclement weather conditions resulting in significant negative impacts on safety of flight operations.

b. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	\$2,600	\$1,750	\$90	\$1,840
--	---------	---------	------	---------

**OEF/OFS Narrative Justification:** Funding supports the repair/replacement of M31 Arresting Gear, AM2 matting/accessories, and Fresnel Lens Optical Landing System (FLOLS) airfield lighting assets. Expeditionary Airfield Equipment is used to provide unique capabilities at Forward Area Rearmament and Refueling Points (FARPs) and Forward Operating Bases (FOBs) in support of Rotary Wing and Fixed Wing aircraft, enabling performance of a variety of functions to include: medivac, assault support, air reconnaissance, anti-air warfare, offensive air support, and electronic warfare. The FY 2017 request supports MATCALs equipment forward deployed in support of ATC operations in Kuwait supporting Special Marine Air/Ground Task Force (SPMAGTF) operations. Maintains current levels of support to combat forces forward deployed at remote and established airfields. System restorations are required to restore these systems to fully operational status necessary to meet ongoing Marine Corps requirements.

<b>Total</b>	<b>\$2,600</b>	<b>\$4,513</b>	<b>\$90</b>	<b>\$4,603</b>
--------------	----------------	----------------	-------------	----------------

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

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
610	Naval Air Warfare Center	1,379	17	2,716	4,112	132	-420	3,824
922	Equipment Maintenance By Contract	1,016	17	-632	401	7	371	779
	<b>Total</b>	2,600	37	1,876	4,513	139	-49	4,603

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve**  
**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 2015	FY 2016	Delta	FY 2017
		Total	Total		Total
<b>OEF/OFS</b>	<b>CBS Title</b>				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$88,921	\$126,001	\$26,476	\$152,477
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF/OFS Totals</b>	<b>\$88,921</b>	<b>\$126,001</b>	<b>\$26,476</b>	<b>\$152,477</b>
<b>OIR</b>	<b>CBS Title</b>				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$6,572	\$6,572
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OIR Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,572</b>	<b>\$6,572</b>
	<b>SAG Total</b>	<b>\$88,921</b>	<b>\$126,001</b>	<b>\$33,048</b>	<b>\$159,049</b>

**Explanation of Change between FY 2016 and FY 2017:** Funding supports Naval Aviation harmonization efforts to improve aircraft readiness degraded by high levels of OCO usage. FY 2017 increase is primarily associated with addressing increased Out-Of-Reporting (OOR) status of F/A-18 and EA-18G aircraft. Funds are required for contract service support that provides for Original Equipment Manufacturer (OEM) engineering in support of engineering dispositions resulting from In Service Repair (ISR) requests, Periodic Maintenance Inspections (PMI), and High Flight Hour (HFH) inspections.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. Subactivity Group: 1A4N Air Systems Support</b>				
<b>1. Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF / OFS CBS 3.2- Operations OPTEMPO	\$0	\$550	-\$121	\$429

**OEF / OFS Narrative Justification:** Non-Program Related Engineering (NPRE) funding is required in support of flight clearances products. Flight clearance products are required by Chief of Navy Operations (CNO) policy (OPNAV 3710.7U) in response to warfighter requests for in theater warfighting capabilities. Capabilities are not authorized for flight unless a flight clearance is issued by Naval Air Systems Command (NAVAIR). These flight clearances provide assurance of airworthiness/safety of flight for all capabilities for warfighting such as weaponization of Unmanned Aerial Systems (UAS), convoy support and early improvised explosive device (IED) detection, assault support aerial gunnery, self protection systems, surveillance, intelligence, and special operations command.

b. OEF / OFS CBS 3.3 - Other Supplies and Equipment	\$0	\$255	-\$255	\$0
---	-----	-------	--------	-----

**OEF / OFS Narrative Justification:** Program Related Logistics (PRL) funding is requested to support CH-53E and MH-53E aircraft undergoing integrated maintenance concepts (IMC) events. This effort will ensure that assessment of discrepancies and work content from OCO aircraft are identified and aligned, properly categorized and charged to the correct accounts (IMC, ISR, or Flying Hour Program) in order to improve material condition and reduce cost for both IMC aircraft, while also addressing turnaround times (TAT).

c. OEF / OFS CBS 3.5.1 - Organizational Level Maintenance	\$0	\$17,256	-\$492	\$16,764
---	-----	----------	--------	----------

**OEF / OFS Narrative Justification:** FY 2017 funding supports Marine Corps aviation reset efforts by providing for comprehensive review and analysis of aircraft structural and fatigue areas due to high operating tempo (OPTEMPO) wartime utilization. This is a Marine Corps Ready Basic Aircraft (RBA) priority issue. Program Related Engineering (PRE) funding provides for the necessary threat data library updates to the E-2C and MH-60R aircraft to support identification and detection systems for enemy threats and Weapon Systems, Link 16 Communication (ELINT Messages) and other programs that integrate into the aircraft software. These updates ensure that the aircraft have the most readily available data for OCO missions. Additionally, this funding will support software updates in the MH-60R/S aircraft that address embedded Global Positioning System (GPS) integration defects identified in theater. These corrections will enable the aircraft/crew to timely and accurately diagnose and troubleshoot loss of accurate GPS signals during flight.

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Delta</b>	<b>FY 2017</b>
	<b>Total</b>	<b>Total</b>		<b>Total</b>
d. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	<b>\$83,404</b>	<b>\$104,503</b>	<b>\$27,369</b>	<b>\$131,872</b>

**OEF / OFS Narrative Justification:** Funding is requested to support Program Related Logistics (PRL) and Program Related Engineering (PRE) requirements primarily for the following aircraft: AV-8, EA-18G, EP-3E, F/A-18 A-F, and H-1. Consistently high usage for OCO operations has resulted in high Out-Of-Reporting (OOR) rates due to extended depot maintenance periods. Funds provide OEM contract services in support of engineering dispositions resulting from In Service Repair (ISR) requests, Periodic Maintenance Inspections (PMI), High Flight Hour (HFH) inspections. The increase in funding requested in FY 2017 is directly tied to remediating increased OOR rates for F/A-18 A-F and EA-18G aircraft, as a direct result of cumulative OCO flying hours.

e. OIR CBS 3.5.3 - Depot Level Maintenance	<b>\$0</b>	<b>\$0</b>	<b>\$6,572</b>	<b>\$6,572</b>
--	------------	------------	----------------	----------------

**OIR Narrative Justification:** Funding is requested to support Program Related Logistics (PRL) and Program Related Engineering (PRE) requirements primarily for the EP-3E aircraft. Funds provide OEM contract services in support of engineering dispositions resulting from In Service Repair (ISR) requests, Periodic Maintenance Inspections (PMI), High Flight Hour (HFH) inspections. The funding requested in FY 2017 is a direct result of cumulative OCO flying hours.

f. OEF / OFS CBS 3.7 - Other Services and Miscellaneous Contracts	<b>\$5,517</b>	<b>\$3,437</b>	<b>-\$25</b>	<b>\$3,412</b>
---	----------------	----------------	--------------	----------------

**OEF / OFS Narrative Justification:** Non-Program Related Logistics (NPRL) funding supports the enterprise IT architecture for Marine Aviation Logistics Support Program (MALSP) II, known as Marine Aviation Logistics Enterprise Information Technology (MAL-EIT), which is designed to provide near real-time, global visibility and management of materials while maintaining electronic connectivity with stakeholders from dispersed, austere geographic locations. MAL-EIT (EPUK) is used by forces deployed in U.S. Central Command (CENTCOM) and Special Purpose Marine Air-Ground Task Force: Crisis Response-Central Command (SPMAGTF-CR-CC) for maintaining effective and agile support packages with a reduced logistics footprint. MAL-EIT will improve command and control by providing the Parent Marine Aviation Logistics Squadron (PMALS) with total asset and in-transit visibility of inventory from home station to Forward Edge of the Battle Area (FEBA), increase performance by sizing buffers based on demand-pull and Time to Reliably Replenish (TRR), and reduce footprint through an intelligently designed geographical distribution of logistics nodes.

<b>Total</b>	<b>\$88,921</b>	<b>\$126,001</b>	<b>\$33,048</b>	<b>\$159,049</b>
--------------	-----------------	------------------	-----------------	------------------

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A4N Air Systems Support**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
308	Travel Of Persons	101	2	-19	84	1	-25	60
610	Naval Air Warfare Center	31,024	379	47,949	79,352	2,539	6,946	88,837
611	Naval Surface Warfare Center	2,924	43	1,607	4,574	147	-1,416	3,305
612	Naval Undersea Warfare Center	0	0	120	120	1	-121	0
613	Naval Fleet Readiness Centers (Aviation)	9,758	796	-3,055	7,499	1,114	6,016	14,629
614	Space & Naval Warfare Center	0	0	427	427	4	-431	0
930	Other Depot Maintenance (Non-Fund)	0	0	16,625	16,625	299	2,948	19,872
932	Management & Professional Support Services	1,940	33	-481	1,492	27	-1,369	150
934	Engineering & Technical Services	17,092	291	-10,688	6,695	121	24,884	31,700
987	Other Intra-Government Purchases	68	1	21	90	1	-24	67
989	Other Services	24,685	420	-16,062	9,043	163	-8,777	429
	<b>Total</b>	<b>88,921</b>	<b>1,945</b>	<b>35,135</b>	<b>126,001</b>	<b>4,417</b>	<b>28,631</b>	<b>159,049</b>

NAVY  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 supports primarily three main areas: Airframe Rework, Engine Rework, and Component Rework.

A. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently performed under both the Integrated Maintenance Concept (IMC) and the Standard Depot Level Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing 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, EA-18G, FA-18, H-1, H-46, H-53, H-60, MV-22 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.

B. 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 Reliability Centered Maintenance (RCM) Program, 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. An engine field team is included in this budget submission to provide on-site depot level maintenance on an as-needed basis. Engine reliability accounts (i.e., Component Improvement Program (CIP), Power Plant Change (PPC), and Program Related Logistic (PRL)) need to be properly financed to successfully meet Fleet requirements for depot-repairable engines.

C. Components: The component repair program supports the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) is provided for closed-loop weapon systems and equipment for Presidential Helicopter and trainer aircraft propeller repair that will be commercially supported for its life cycle.



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

		<b>FY 2015</b>	<b>FY 2016</b>	<b>Delta</b>	<b>FY 2017</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$202,343</b>	<b>\$80,897</b>	<b>\$33,097</b>	<b>\$113,994</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OEF / OFS Totals</b>	<b>\$202,343</b>	<b>\$80,897</b>	<b>\$33,097</b>	<b>\$113,994</b>
	<b>SAG Total</b>	<b>\$202,343</b>	<b>\$80,897</b>	<b>\$33,097</b>	<b>\$113,994</b>

**Explanation of Change between FY 2016 and FY 2017:** Funding supports Naval Aviation harmonization efforts to improve aircraft readiness degraded by high levels of OCO usage. FY 2017 increase is primarily associated with addressing increased Out-Of-Reporting (OOR) status of F/A-18 A-F aircraft. Due to sustained OCO operations these aircraft are approaching flight hour limitations, driving them into OOR status ahead of schedule.

Funding is requested in FY 2017 to support the reconstitution of F/A-18 aircraft from the 309th Aerospace Maintenance and Regeneration Group (AMARG). High OCO utilization of F/A-18 A-F has resulted in both Navy and U.S. Marine Corps (USMC) Fleet shortfalls. This effort will reconstitute six F/A-18Cs which had reached the end of available service life for Navy carrier operations and make them available for expeditionary Marine Corps squadrons. This is a Marine Corps Ready Basic Aircraft (RBA) priority issue.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. Subactivity Group: 1A5A Aircraft Depot Maintenance</b>				
1. <b>Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF / OFS CBS 3.5.3 - Depot Level	\$202,343	\$80,897	\$33,097	\$113,994

**OEF / OFS Narrative Justification:** Funding provides for Aircraft Depot Maintenance inductions to support the cost associated with repairing 155 airframes deployed in support of OCO. Strategy includes funding for core, most-exposed platforms not meeting flightline entitlements (H-1, H-53, MV-22 and AV-8), carrier-based and P-3 platforms, in-theater maintenance, and projected OCO crash damage. Funding increase is primarily targeted towards reducing F/A-18 A-F in Out-Of-Reporting (OOR) status.

Funding supports the planned rework of 40 F402 (AV-8), F414 (FA-18E/F/G), and T64 (H-53) engine and engine module depot-level repairs. The requirement is based upon projected OCO flying hours anticipated to be flown in support of OEF/OFS operations.

Funding supports reconstitution of six F/A-18C aircraft from the 309th Aerospace Maintenance and Regeneration Group (AMARG) to Fleet status for use by Marine Corps squadrons. This is a USMC Ready Basic Aircraft (RBA) priority issue.

Funding also provides component rework in support of the P-3C and EP-3E Special Purpose Aircraft (SPA). Funding is requested to sustain interim support special-mission electronic systems that are employed directly in support of contingency operations. The rework of multiple components is due to excessive wear encountered as a result of additional flight hours and harsh environmental conditions encountered in theater.

FY 2016 funding includes \$5 million to continue reconstitution of two CH-53E aircraft removed from AMARG in FY 2015. This is a USMC Ready Basic Aircraft (RBA) priority issue.

<b>Total</b>	<b>\$202,343</b>	<b>\$80,897</b>	<b>\$33,097</b>	<b>\$113,994</b>
--------------	------------------	-----------------	-----------------	------------------

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

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	FY 2017 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
611	Naval Surface Warfare Center	2,714	40	-654	2,100	68	1,428	3,596
613	Naval Fleet Readiness Centers (Aviation)	184,505	5,229	-114,061	75,673	10,896	8,670	95,239
614	Space & Naval Warfare Center	82	1	527	610	6	824	1,440
929	Aircraft Reworks by Contract	15,029	255	-12,770	2,514	45	11,160	13,719
987	Other Intra-Government Purchases	13	0	-13	0	0	0	0
	<b>Total</b>	202,343	5,525	-126,971	80,897	11,015	22,082	113,994

Operation and Maintenance, Navy  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1A5A

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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). 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.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,116	\$2,770	-\$930	\$1,840
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$1,116</b>	<b>\$2,770</b>	<b>-\$930</b>	<b>\$1,840</b>
	<b>SAG Total</b>	<b>\$1,116</b>	<b>\$2,770</b>	<b>-\$930</b>	<b>\$1,840</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 decrease due to shifting the land-based Afghanistan requirement to Kuwait and Bahrain. While overall U.S. Central Command (CENTCOM) presence to be supported remains high, the cost to provide these teams of artisans will decline both because they are assigned to a lower-cost location and because they will have better access to regular supply inventories.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group: 1A6A Aircraft Depot Operations Support</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.5.3 -Depot Level Maintenance	\$1,116	\$2,770	-\$930	\$1,840

**OEF / OFS Narrative Justification:** Funding supports two CENTCOM In-Service Repair (ISR) depot artisan teams, one for shore-based Marine Corps aircraft and one for afloat units.

<b>Total</b>	<b>\$1,116</b>	<b>\$2,770</b>	<b>-\$930</b>	<b>\$1,840</b>
--------------	----------------	----------------	---------------	----------------

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

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
103	Wage Board	1,116	13	-1,129	0	0	0	0
613	Naval Fleet Readiness Centers (Aviation)	0	0	1,533	1,533	228	-561	1,200
925	Equipment Purchases (Non-Fund)	0	0	1,237	1,237	22	-619	640
	<b>Total</b>	1,116	13	1,641	2,770	250	-1,180	1,840

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve**  
**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 a budget line item for 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, 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. Below are the current platforms:

KC-130J – Airframe contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Field Service Representative (FSR), and engineering and logistics support. The program provides peculiar airframe RoR and consumable support, including logistics, for items transitioning to Naval Supply Systems Command's management prior to material support date. The propulsion support contractor provides propulsion system (engine and propeller) PBL which includes Power-By-the-Hour (PBtH) propulsion system readiness, life-limited parts replacement, consumables, logistics, engineering, and FSR support.

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 – Management Initiative Decision 917 directed Joint Strike Fighter (JSF), one of six pilot programs, to test revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF 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)

		<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
		<u>Total</u>	<u>Total</u>		<u>Total</u>
<b>OEF / OFS</b>	<b>CBS Title</b>				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$43,848	\$34,101	-\$32,295	\$1,806
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$43,848</b>	<b>\$34,101</b>	<b>-\$32,295</b>	<b>\$1,806</b>
<b>OIR</b>	<b>CBS Title</b>				
3.0	Operating Support	\$0	\$0	\$33,723	\$33,723
	<b>SAG Total</b>	<b>\$43,848</b>	<b>\$34,101</b>	<b>\$1,428</b>	<b>\$35,529</b>

**Explanation of Change between FY 2016 and FY 2017:** Funding supports maintenance and repairs to the KC-130J and MV-22 based on the effect of increased OCO flying hours above the baseline budget request. Based on operational usage, most funding requirements are expected to shift to from OFS to OIR by FY 2017. FY 2017 includes a new requirement to provide technical support for the KC-130J Harvest Hawk weapon system.



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. Subactivity Group: 1A9A Aviation Logistics</b>				
1. <b>Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$43,848	\$34,101	-\$32,295	\$1,806

**OEF / OFS Narrative Justification:** Funding supports MV-22 Mission Care/Engine repair requirements. This funding provides for repairs and maintenance to MV-22 aircraft while conducting U.S. Central Command (CENTCOM) operations.

Funding provides for the KC-130J "Peculiar" airframe and avionics repair of repairables, providing for repair, product management and support, supply chain management and support, FISC inventory management, material movement, and warehousing of 218 peculiar repairable components. Mission Care rates will allow performance of required organizational and depot level maintenance, keep aircraft in an operational status, and ensure availability of Ready For Installation (RFI) engines.

b. OIR CBS 3.5.3 - Depot Level Maintenance	\$0	\$0	\$33,723	\$33,723
--	-----	-----	----------	----------

**OIR Narrative Justification:** Funding supports MV-22 Mission Care/Engine repair requirements. This funding provides for repairs and maintenance to MV-22 aircraft while conducting CENTCOM operations, including seven additional engines required to maintain buffer levels.

Funding provides for the KC-130J "Peculiar" airframe and avionics repair of repairables that ensures the repair, product management and support, supply chain management and support, FISC inventory management, material movement, and warehousing of 218 peculiar repairable components. Mission Care rates will allow performance of required organizational and depot level maintenance, keep aircraft in an operational status, and ensure availability of Ready For Installation (RFI) engines.

Funding also provides support for the Harvest Hawk weapon system for the KC-130J. Harvest Hawk funding provides for Field Service Representative (FSR) support to provide logistical support and support repair of repairable components to keep the asset operational in support of OIR missions.

<b>Total</b>	<b>43,848</b>	<b>34,101</b>	<b>-\$32,295</b>	<b>35,529</b>
--------------	---------------	---------------	------------------	---------------

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A9A Aviation Logistics**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
611	Naval Surface Warfare Center	99	1	-100	0	0	0	0
929	Aircraft Reworks by Contract	43,749	744	-10,392	34,101	614	814	35,529
	<b>Total</b>	43,848	745	-10,492	34,101	614	814	35,529

NAVY  
 Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative  
 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 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>OEF / OFS / OIR</b>	<b>CBS Title</b>				
2.0	Personnel Support	\$7,509	\$13,353	\$5,510	\$18,863
3.0	Operating Support	\$1,058,017	\$1,072,670	-\$114,178	\$958,492
4.0	Transportation	\$108,099	\$93,855	-\$3,080	\$90,775
	<b>OEF / OFS Totals</b>	<b>\$1,173,625</b>	<b>\$1,179,878</b>	<b>-\$111,748</b>	<b>\$1,068,130</b>
<b>ERI</b>	<b>CBS Title</b>				
2.0	Personnel Support	\$100	\$0	\$0	\$0
3.0	Operating Support	\$4,817	\$5,000	-\$50	\$4,950
4.0	Transportation	\$33	\$0	\$0	\$0
	<b>ERI Totals</b>	<b>\$4,950</b>	<b>\$5,000</b>	<b>-\$50</b>	<b>\$4,950</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
0.0	Congressional Realignment	\$0	\$200,000	-\$200,000	\$0
0.0	Adjustments to Meet Congressional Intent	\$0	-\$66,573	\$66,573	\$0
	<b>Other Totals</b>	<b>\$0</b>	<b>\$133,427</b>	<b>-\$133,427</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$1,178,575</b>	<b>\$1,318,305</b>	<b>-\$245,225</b>	<b>\$1,073,080</b>

**Explanation of Change between FY 2016 and FY 2017:** The demand for Naval presence remains high for the foreseeable future and the level of operations are not proportional to decreases in the "Boots on Ground" in Afghanistan. Total ship operations supports 58 underway days per quarter when deployed and 24 underway days per quarter when not deployed, of which OCO represents 13 underway days per quarter when deployed and 4 underway days per quarter when not deployed. This maintains a consistent level of support for OFS and OIR over the course of this budget. Changes within Cost Breakdown Structures (CBS) are due to the varying mix of ships scheduled to prepare and deploy to CENTCOM in FY 2017, as well as price changes in the underlying cost per steaming day of each ship class. Overall decrease also reflects the reduced cost of fuel in FY 2017.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1B1B Mission and Other Ship Operations</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS / OIR CBS 2.1- Temporary Duty	\$7,509	\$2,796	\$11,018	\$13,814

**OEF / OFS / OIR Narrative Justification:** This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operations. Examples of items covered are per diem, rental vehicles, billeting, etc. The increase from FY 2016 to FY 2017 is due to a greater number of personnel swaps in support of contingency operations for Fifth Fleet in the Middle East. Due to continued demand for U.S. Central Command (CENTCOM) presence, requirement for deployed ships and personnel will not be reduced as previously expected.

b. ERI CBS 2.1- Temporary Duty (TAD/TDY)	\$100	\$0	\$0	\$0
--	-------	-----	-----	-----

**ERI Narrative Justification:** This funds the costs of travel, per diem, and lodging for military personnel to participate in exercises with multinational partners in support of ERI operations.

c. OEF / OFS CBS 2.2- Clothing and Other Equipment and Supplies	\$0	\$6,192	-\$1,143	\$5,049
---	-----	---------	----------	---------

**OEF / OFS Narrative Justification:** This 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, firefighting suits, inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing). The request supports the replenishment of worn equipment and supplies due to high operating tempo in the Middle East.

d. OEF / OFS CBS 2.5 - Other Personnel Support	\$0	\$4,102	-\$4,102	\$0
--	-----	---------	----------	-----

**OEF / OFS Narrative Justification:** This 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. No funds requested for FY 2017.

e. OEF / OFS CBS 2.7 - Body Armor	\$0	\$263	-\$263	\$0
-----------------------------------	-----	-------	--------	-----

**OEF / OFS Narrative Justification:** The request includes costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support efforts associated with OCO. FY 2016 request was a one-time request to conduct periodic refresh of existing stocks of body armor. No funds requested for FY 2017.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
2. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. ERI CBS 3.1 - Training	\$0	\$0	\$4,950	\$4,950

**ERI Narrative Justification:** Supports Allied deployments that enable participation in various Black Sea multinational exercises by increasing Allied presence, building partnership capacity, and increasing exercise participation and quality. Providing funds for these deployments allows Allied partners to allocate other funds towards long-term modernization and capability improvements. This initiative funds increased U.S. operations with Romanian, Bulgarian, and Ukrainian naval forces, as well as the Georgian Coast Guard, that otherwise would not be executed due to insufficient partner nation funding. FY2015 and FY 2016 funds were shown as CBS 3.2.

b. OEF / OFS / OIR CBS 3.2 - Operations	\$917,077	\$988,005	-\$106,282	\$881,723
---	-----------	-----------	------------	-----------

**OEF / OFS / OIR Narrative Justification:** This includes the costs to operate units that conduct or support OFS and OIR operations. Includes the costs of incremental steaming days (fuel & in-port utilities) above baseline supporting 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. Ships deployed to the CENTCOM Area of Responsibility (AOR) are available to participate in multiple OCO missions. Decrease includes the lower cost of fuel in FY 2017, as well as program decreases due to the currently projected mix of ships scheduled to prepare and deploy to CENTCOM in FY 2017

c. ERI CBS 3.2 - Operations OPTEMPO	\$3,070	\$5,000	-\$5,000	\$0
-------------------------------------	---------	---------	----------	-----

**ERI Narrative Justification:** Funds direct operating costs for Allied participation in various Black Sea multinational exercises in order to increase Allied presence, build partnership capacity, and increase exercise participation and quality. Providing funds for these deployments allows Allied partners to allocate other funds towards long-term modernization and capability improvements. This initiative funds increased U.S. operations with Romanian, Bulgarian, and Ukrainian naval forces, as well as the Georgian Coast Guard, that otherwise would not be executed due to insufficient partner nation funding. Funds for FY 2017 are reflected CBS 3.1.

d. OEF / OFS CBS 3.3 - Other Supplies and Equipment	\$83,168	\$21,012	-\$5,969	\$15,043
---	----------	----------	----------	----------

**OEF / OFS Narrative Justification:** This 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.

e. OIR CBS 3.3 - Other Supplies and Equipment	\$200	\$0	\$0	\$0
---	-------	-----	-----	-----

**OIR Narrative Justification:** This 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 2015 Total	FY 2016 Total	Delta	FY 2017 Total
f. OEF / OFS CBS 3.5.1 - Organizational Level Maintenance	\$44,012	\$57,103	-\$1,909	\$55,194

**OEF / OFS Narrative Justification:** This includes the cost of equipment maintenance activities performed at the organizational maintenance level, 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. Funding in FY 2017 is required for the repair parts and costs, which include contractual services and required equipment to support maintenance activities due to the stress on ships because of extended deployments over the last few years and high operating tempo.

g. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$2,200	\$0	\$0	\$0
--	---------	-----	-----	-----

**OEF / OFS Narrative Justification:** This 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.

h. OEF / OFS CBS 3.7 - Other Services and Miscellaneous Contracts	\$9,208	\$6,550	-\$18	\$6,532
---	---------	---------	-------	---------

**OEF / OFS Narrative Justification:** This includes costs of procuring miscellaneous supplies used during the Fifth Fleet operations including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDNF/EMIO) ships. Funding includes costs of leasing or renting miscellaneous supplies or services used during the operation, and leased equipment and services in foreign ports (e.g. armed security guards, drivers, and picket/surveillance boats).

i. OIR CBS 3.7 - Other Services and Miscellaneous Contracts	\$2,152	\$0	\$0	\$0
---	---------	-----	-----	-----

**OIR Narrative Justification:** This includes costs of procuring miscellaneous supplies used during the Fifth Fleet operations including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDNF/EMIO) ships. Funding includes costs of leasing or renting miscellaneous supplies or services used during the operation, and leased equipment and services in foreign ports (e.g. armed security guards, drivers, and picket/surveillance boats).

j. ERI CBS 3.7 - Other Services and Miscellaneous Contracts	\$1,747	\$0	\$0	\$0
---	---------	-----	-----	-----

**ERI Narrative Justification:** Funds logistics support costs for Navy and Allied participation in exercise SEA BREEZE 2015 in order to increase Allied presence, build partnership capacity, and increase exercise participation and quality. This initiative funds increased U.S. operations with Romanian, Bulgarian, and Ukrainian naval forces, as well as the Georgian Coast Guard, that otherwise would not be executed due to insufficient partner nation funding.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
3. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF / OFS CBS 4.1- Airlift	\$370	\$539	\$87	\$626

**OEF / OFS Narrative Justification:** This includes transportation of Navy organic mission equipment into theater.

b. OEF / OFS CBS 4.2- Sealift	\$107,729	\$93,091	-\$3,167	\$89,924
-------------------------------	-----------	----------	----------	----------

**OEF / OFS Narrative Justification:** Represents the cost of two Military Sealift Command (MSC) logistics vessels supporting operations in the Middle East. These ships were activated to support higher operating tempo in this region.

c. ERI CBS 4.4 - Port Handling/Inland Transportation	\$33	\$0	\$0	\$0
--	------	-----	-----	-----

**ERI Narrative Justification:** Funds ground transportation of Navy equipment and material to participate in exercises with multinational partners in support of ERI operations.

d. OEF / OFS CBS 4.5- Other Transportation	\$0	\$225	\$0	\$225
--	-----	-------	-----	-------

**OEF / OFS Narrative Justification:** This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. The funding required includes the cost of delivery of end item(s) to a location in support of a contingency operation. The requirements also include shipping material to Forward Deployed Naval Force (FDFN) ships in the Fifth Fleet Area of Operations (AOR).

4. **Other/Bipartisan Budget Act of 2015 Compliance**

a. CBS 0.0 - Congressional Realignment	\$0	\$133,427	-\$133,427	\$0
--	-----	-----------	------------	-----

Restoral of Transfer to Title IX Mission and Other Ship Operations. The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$200,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$66,573 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

<b>Total</b>	<b>\$1,178,575</b>	<b>\$1,318,305</b>	<b>-\$245,225</b>	<b>\$1,073,080</b>
--------------	--------------------	--------------------	-------------------	--------------------

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1B**  
**Detail by Subactivity Group 1B1B Mission and Other Ship Operations**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth	FY 2017 Estimate
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
308	Travel Of Persons	12,897	219	-5,013	8,103	146	2,198	10,447
401	DLA Energy (Fuel Products)	440,490	-32,156	-150,419	257,915	-21,149	-104,619	132,147
411	Army Managed Supplies & Materials	250	6	-221	35	-2	-3	30
412	Navy Managed Supplies & Materials	67,015	3,651	48,366	119,032	3,399	3,393	125,824
414	Air Force Consolidated Sustainment AG	6	0	-6	0	0	0	0
416	GSA Managed Supplies & Materials	27,165	462	35,464	63,091	1,135	-5,881	58,345
417	Local Purchase Managed Supplies & Materials	4,846	82	-4,928	0	0	0	0
421	DLA Material Supply Chain (Clothing and Textiles)	47	0	33,528	33,575	470	-24,145	9,900
422	DLA Material Supply Chain (Medical)	487	2	1,840	2,329	-9	226	2,546
423	DLA Material Supply Chain (Subsistence)	1,035	-20	-1,015	0	0	0	0
424	DLA Material Supply Chain (Weapon Systems)	237,336	3,085	28,402	268,823	-16,130	-16,506	236,187
503	Navy Fund Equipment	176,149	9,498	196,626	382,273	10,330	-52,078	340,525
506	DLA Material Supply Chain (Construction and Equipment)	0	0	9,942	9,942	-10	-9,243	689
507	GSA Managed Equipment	0	0	325	325	6	-331	0
508	DLA Material Supply Chain (Industrial Hardware)	29	1	-30	0	0	0	0
610	Naval Air Warfare Center	0	0	218	218	7	-225	0
611	Naval Surface Warfare Center	0	0	204	204	6	-14	196
612	Naval Undersea Warfare Center	469	6	-431	44	0	-1	43

Operation and Maintenance, Navy  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1B1B



NAVY  
Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve / European Reassurance Initiative  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1B  
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth	
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>							
620 Navy Transportation (Combat Logistics Force)	142,069	0	-48,978	93,091	0	-4,700	88,391
631 Naval Facilities Engineering and Expeditionary Warfare Center	210	24	-234	0	0	0	0
633 DLA Document Services	14	0	-14	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	19,434	1,060	-16,528	3,966	-17	-3,949	0
635 Navy Base Support (NAVFEC: Other Support Services)	4,020	-348	-3,672	0	0	0	0
671 DISN Subscription Services (DSS)	996	-93	-903	0	0	0	0
771 Commercial Transportation	1,375	24	-12	1,387	25	-624	788
913 Purchased Utilities (Non-Fund)	7,014	120	5,485	12,619	227	-12,846	0
914 Purchased Communications (Non-Fund)	1,841	31	11	1,883	34	-104	1,813
915 Rents (Non-GSA)	11,803	201	-12,004	0	0	0	0
920 Supplies & Materials (Non-Fund)	4,876	83	44,213	49,172	884	4,399	54,455
921 Printing & Reproduction	358	6	-98	266	5	0	271
922 Equipment Maintenance By Contract	2,430	41	-2,471	0	0	0	0
926 Other Overseas Purchases	10,290	174	-3,311	7,153	129	953	8,235
928 Ship Maintenance By Contract	1,801	31	-1,832	0	0	0	0
932 Management & Professional Support Services	652	11	-663	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	500	500
987 Other Intra-Government Purchases	1,171	20	1,076	2,267	41	-1,163	1,145
989 Other Services	0	0	592	592	10	1	603
<b>Total</b>	<b>1,178,575</b>	<b>-13,779</b>	<b>153,509</b>	<b>1,318,305</b>	<b>-20,463</b>	<b>-224,762</b>	<b>1,073,080</b>

\* Restoral of Transfer to Title IX Mission and Other Ship Operations. The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$200,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$66,573 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 Command & Control (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)**

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$334	\$0	\$0	\$0
2.0	Personnel Support	\$448	\$416	\$0	\$416
3.0	Operating Support	\$19,084	\$16,247	\$643	\$16,890
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$19,866</b>	<b>\$16,663</b>	<b>\$643</b>	<b>\$17,306</b>
	<b>SAG Total</b>	<b>\$19,866</b>	<b>\$16,663</b>	<b>\$643</b>	<b>\$17,306</b>

**Explanation of Change between FY 2016 and FY 2017:** Maintains consistent level of operational support.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1B2B Ship Operational Support and Training</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2- Civilian Pay	\$334	\$0	\$0	\$0

**OEF / OFS Narrative Justification:** This includes incremental civilian labor in support of ship load/offload operations, i.e., 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 theaters. Costs also include special pays received by civilians sent on Individual Augmentee missions.

2. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1- Temporary Duty	\$448	\$416	\$0	\$416

**OEF / OFS Narrative Justification:** This 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. Funding is required for travel in support of ship missile load/offload operations and the Tomahawk Land Attack Missile (TLAM) Quick Response Team.

3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.2- Operations OPTEMPO	\$13,723	\$13,401	\$272	\$13,673

**OEF / OFS Narrative Justification:** This is the costs to prepare units (Carrier Strike Groups (CSG), Expeditionary Strike Groups (ESG), ships, and subs) for deployment to combat theaters. Additional costs are provided to ensure ashore commands can support group deployments providing reach-back (Satellite Communications (SATCOM), COMMs), full end-to-end capabilities. In support of current deployments, program will provide engineering capability to investigate and resolve reported (Casualty Reports) interference problems and install operationally-required modifications to equipment in support of combat operations. This includes all equipment maintenance required to prepare equipment for deployment and to maintain equipment during the contingency operation. Provides special tools, and/or applications to resolve electromagnetic spectrum interference in US Navy Ships. Provides special tools and applications to control shipboard emissions and preclude enemy detection.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
b. OEF / OFS CBS 3.3- Other Supplies and Equipment	\$495	\$414	-\$254	\$160

**OEF / OFS Narrative Justification:** This includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of ordnance operations for Fifth Fleet deploers, such as palletization of materials, and special protective gear for equipment or containers.

c. OEF / OFS CBS 3.6 - Command, Control, Communications, Computers, and Intelligence (C4I)	\$609	\$0	\$0	\$0
--	-------	-----	-----	-----

**OEF / OFS Narrative Justification:** Provides Own Force Monitoring (OFM) capability to the fleet ships operating in the US. Central Command (CENTCOM) Area of Responsibility (AOR). OFM capability is being fielded under the Cryptologic Carry-On Program (CCOP) and consists of kits which includes a handheld unit and other equipment to allow ships to monitor their electromagnetic spectrum environment. This funding supports the installation, maintenance, and operator training of 15 OFM sets.

d. OEF / OFS CBS 3.7 - Other Services and Miscellaneous Contracts	\$4,257	\$2,432	\$625	\$3,057
---	---------	---------	-------	---------

**OEF / OFS Narrative Justification:** Provides linguist support for the intelligence mission around the Horn of Africa (HOA) and provides for the ability to fly OCO missions. This 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 contractual services for stevedoring, land transportation, and renting trucks and forklifts used during ordnance movement and handling for contingency operations. The growth reflects an increase in these contracted costs for Fleet Ordnance Support.

<b>Total</b>	<b>\$19,866</b>	<b>\$16,663</b>	<b>\$643</b>	<b>\$17,306</b>
--------------	-----------------	-----------------	--------------	-----------------

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

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	Estimate
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
101	Executive, General and Special Schedules	301	4	-305	0	0	0	0
103	Wage Board	33	0	-33	0	0	0	0
308	Travel Of Persons	374	7	35	416	7	-7	416
416	GSA Managed Supplies & Materials	219	4	-141	82	1	1	84
611	Naval Surface Warfare Center	4,718	70	-457	4,331	139	-243	4,227
612	Naval Undersea Warfare Center	1,079	13	231	1,323	12	-10	1,325
614	Space & Naval Warfare Center	1,720	28	-588	1,160	12	-12	1,160
635	Navy Base Support (NAVFEC: Other Support Services)	16	-1	-15	0	0	0	0
920	Supplies & Materials (Non-Fund)	108	2	-110	0	0	0	0
922	Equipment Maintenance By Contract	0	0	837	837	15	1	853
923	Facility Sustainment, Restoration, and Modernization by Contract	2,719	46	-1,515	1,250	23	600	1,873
925	Equipment Purchases (Non-Fund)	68	1	-69	0	0	0	0
934	Engineering & Technical Services	1,035	18	-1,053	0	0	0	0
987	Other Intra-Government Purchases	6,219	105	940	7,264	131	-27	7,368
989	Other Services	1,257	22	-1,279	0	0	0	0
<b>Total</b>		19,866	319	-3,522	16,663	340	303	17,306

Operation and Maintenance, Navy  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1B2B

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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)**

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$69,842	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,372,802	\$1,922,829	\$205,602	\$2,128,431
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$2,442,644</b>	<b>\$1,922,829</b>	<b>\$205,602</b>	<b>\$2,128,431</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
0.0	Congressional Realignment	\$0	\$1,000,000	-\$1,000,000	\$0
0.0	Adjustments to Meet Congressional Intent	\$0	-\$66	\$66	\$0
3.0	Operating Support	\$0	\$0	\$775,000	\$775,000
	<b>Other Totals</b>	<b>\$0</b>	<b>\$999,934</b>	<b>-\$224,934</b>	<b>\$775,000</b>
	<b>SAG Total</b>	<b>\$2,442,644</b>	<b>\$2,922,763</b>	<b>-\$19,332</b>	<b>\$2,903,431</b>

**Explanation of Change between FY 2016 and FY 2017:** Increase reflects growth in the modeled requirement based on scope and projected number of public- and private-sector ship availabilities scheduled for FY 2017.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1B4B Ship Depot Maintenance</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2 - Civilian Pay	\$69,842	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Funds incremental special pays (overtime, night/shift differential, Sundays, and holidays) for public shipyard employees conducting performing depot maintenance work in support of Overseas Contingency Operations (OCO) requirements. Covers premium pay for both permanent and temporary DoD civilian employees.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.5.2 - Intermediate Level	\$12,163	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Provides for equipment maintenance activities performed at the depot level facility in support of the Surface Warfare (SUW) Mission Package (MP). Includes maintenance of MK-50 Gun Mission Module, SUW support containers, Rigid-hulled inflatable boat (RHIB), and 30mm gun.				
b. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$2,360,639	\$1,922,829	\$205,602	\$2,128,431
<b><u>OEF / OFS Narrative Justification:</u></b> This 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. The request for FY 2017 reflects 11 ships requiring Long Term Reset vice 14 ships in FY 2016. Although there are fewer ships undergoing reset, the specific class types result in a higher overall requirement.				
<b>3. <u>Other/Bipartisan Budget Act of 2015 Compliance</u></b>				
a. CBS 0.0 - Congressional Realignment	\$0	\$999,934	-\$999,934	\$0
Restoral of Transfer to Title IX Ship Depot Maintenance. The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$1,000,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$66 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).				
b. CBS 3.5.3 - Depot Level Maintenance	\$0	\$0	\$775,000	\$775,000
The FY 2017 total includes an increase in funding to support ship depot maintenance requirements funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.				
<b>Total</b>	<b>\$2,442,644</b>	<b>\$2,922,763</b>	<b>-\$19,332</b>	<b>\$2,903,431</b>

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

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate**
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth	
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
101	Executive, General and Special Schedules	18,956	227	-19,183	0	0	0	0
103	Wage Board	51,174	614	-51,788	0	0	0	0
308	Travel Of Persons	341	6	-347	0	0	0	0
411	Army Managed Supplies & Materials	19	0	-19	0	0	0	0
412	Navy Managed Supplies & Materials	176,851	9,691	-121,391	65,151	1,746	-2,628	64,269
416	GSA Managed Supplies & Materials	9,090	155	1,385	10,630	191	-1,955	8,866
424	DLA Material Supply Chain (Weapon Systems)	97,538	1,268	-32,210	66,596	-3,995	-10,706	51,895
503	Navy Fund Equipment	7,177	392	-2,890	4,679	125	-1,137	3,667
610	Naval Air Warfare Center	6,939	85	-3,882	3,142	101	-780	2,463
611	Naval Surface Warfare Center	117,399	1,738	-94,239	24,898	802	-5,734	19,966
612	Naval Undersea Warfare Center	20,285	245	-7,885	12,645	115	-2,515	10,245
613	Naval Fleet Readiness Centers (Aviation)	28,641	-1,122	-13,017	14,502	2,097	-13,071	3,528
614	Space & Naval Warfare Center	8,567	138	-6,948	1,757	18	-256	1,519
630	Naval Research Laboratory	1,820	179	-1,999	0	0	0	0
631	Naval Facilities Engineering and Expeditionary Warfare Center	0	0	1,244	1,244	88	-357	975
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	3,092	129	-1,418	1,803	-204	-186	1,413
635	Navy Base Support (NAVFEC: Other Support Services)	10,939	-887	-848	9,204	-580	-1,410	7,214
679	Cost Reimbursable Purchases	0	0	6,300	6,300	113	-6	6,407
771	Commercial Transportation	1,125	19	4,078	5,222	94	-524	4,792
901	Foreign National Indirect Hire (FNIH)	2,544	31	-2,575	0	0	0	0
913	Purchased Utilities (Non-Fund)	25,010	425	-18,581	6,854	123	-6	6,971
914	Purchased Communications (Non-Fund)	0	0	3,500	3,500	63	-3	3,560

Operation and Maintenance, Navy  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1B4B



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

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate**	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth		
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
920	Supplies & Materials (Non-Fund)	28,010	477	-11,949	16,538	297	-2,283	14,552
921	Printing & Reproduction	0	0	206	206	4	0	210
922	Equipment Maintenance By Contract	9,835	167	12,846	22,848	411	-13,431	9,828
923	Facility Sustainment, Restoration, and Modernization by Contract	8	0	-8	0	0	0	0
925	Equipment Purchases (Non-Fund)	500	9	21,239	21,748	391	-7,883	14,256
928	Ship Maintenance By Contract	1,659,355	28,209	412,569	2,100,133	37,802	-18,891	2,119,044
930	Other Depot Maintenance (Non-Fund)	83,317	1,416	351,454	436,187	7,851	34,622	478,660
934	Engineering & Technical Services	24	0	-24	0	0	0	0
937	Locally Purchased Fuel (Non-Fund)	0	0	256	256	-21	63	298
987	Other Intra-Government Purchases	61,856	1,051	19,772	82,679	1,488	-19,367	64,800
989	Other Services	10,543	179	-6,681	4,041	73	-81	4,033
990	IT Contract Support Services	1,689	29	-1,718	0	0	0	0
<b>Total</b>		2,442,644	44,870	435,249	2,922,763	49,193	-68,525	2,903,431

\* The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$1,000,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$66 thousand to reflect the restoration of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

\*\* The FY2017 total includes an increase in funding to support ship depot maintenance funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve**  
**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 Defense Information System Network (DISN) Subscription Services (DSS) to Global Information Grid (GIG) connectivity, including but not limited to critical mission services such as Nonsecure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Joint Worldwide Intelligence Communications System (JWICS), Video teleconference (VTC) capabilities, Base 911 Emergency Services, Federal Aviation Administration (FAA) mandated air traffic control communications and Radio Frequency (RF) communications supporting Special Forces units. Also supports operation and maintenance of Joint Explosive Ordnance Disposal Very Small Aperture Terminals (JEOD VSAT) required in Joint Urgent Operational Need (JUON) requests from combatant commanders.

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

		FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>OEF</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	\$0	\$0	\$0	\$0
<b>2.0</b>	<b>Personnel Support</b>	\$0	\$0	\$0	\$0
<b>3.0</b>	<b>Operating Support</b>	\$68,519	\$29,578	-\$8,321	\$21,257
<b>4.0</b>	<b>Transportation</b>	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$68,519</b>	<b>\$29,578</b>	<b>-\$8,321</b>	<b>\$21,257</b>
<b>OIR</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	\$0	\$2,024	-\$2,024	\$0
	<b>OIR Totals</b>	<b>\$0</b>	<b>\$2,024</b>	<b>-\$2,024</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$68,519</b>	<b>\$31,602</b>	<b>-\$10,345</b>	<b>\$21,257</b>

**Explanation of Change between FY 2016 and FY 2017:** Incremental support for JEOD VSAT not required after FY 2016. Realigns funding providing DISN Subscription Services (DSS) supporting the Fleet Electronic Warfare Center to 1C6C starting in FY 2017.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1C1C Combat Communications</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.6- Command, Control, Communications, Computers, and Intelligence (C4I)	\$68,519	\$29,578	-\$8,321	\$21,257

**OEF / OFS Narrative Justification:** Funding is required for Long Haul communications capability DISN Subscription Services (DSS) supporting the Fleet Electronic Warfare Center and the T-1 line from Naples to Bahrain and Camp Lemonier. Funding is also required for the maintenance of Joint Explosive Ordnance Disposal Very Small Aperture Terminal (JEOD VSAT) terminals directly supporting OCO. JEOOD VSAT provides reliable and secure mobile voice, data, and video communications for widely dispersed Joint EOD teams operating in austere and remote locations supporting OCO operations. JEOOD VSAT funding is not requested in FY 2017. At the request of Navy Information Dominance Forces, FY 2017 amount includes the realignment of the Fleet Electronic Warfare Center (FEWC) requirement to 1C6C. This line item is more appropriate as it is where the command's activities are funded in the baseline.

b. OIR CBS 3.6- Command, Control, Communications, Computers, and Intelligence (C4I)	\$0	\$2,024	-\$2,024	\$0
---	-----	---------	----------	-----

**OIR Narrative Justification:** Includes the cost of designing, engineering, installing, and maintaining C4I systems required to support contingency operations. Funding in FY 2016 supports Intelligence, Surveillance, and Reconnaissance (ISR) for operations against ISIL.

<b>Total</b>	<b>\$68,519</b>	<b>\$31,602</b>	<b>-\$10,345</b>	<b>\$21,257</b>
--------------	-----------------	-----------------	------------------	-----------------

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C1C Combat Communications**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
412 Navy Managed Supplies & Materials	43	2	-45	0	0	0	0
416 GSA Managed Supplies & Materials	17	0	-17	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	434	6	-440	0	0	0	0
503 Navy Fund Equipment	157	9	-166	0	0	0	0
614 Space & Naval Warfare Center	589	10	-369	230	2	-232	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	46	5	-51	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	1,608	-132	-1,476	0	0	0	0
647 DISA Enterprise Computing Centers	0	0	248	248	-25	-223	0
671 DISN Subscription Services (DSS)	24,798	-2,304	-3,212	19,282	-1,350	-17,932	0
920 Supplies & Materials (Non-Fund)	207	4	-211	0	0	0	0
922 Equipment Maintenance By Contract	36,409	619	-29,028	8,000	144	13,113	21,257
923 Facility Sustainment, Restoration, and Modernization by Contract	264	4	-268	0	0	0	0
925 Equipment Purchases (Non-Fund)	23	0	-23	0	0	0	0
987 Other Intra-Government Purchases	893	15	-908	0	0	0	0
989 Other Services	3,031	51	760	3,842	69	-3,911	0
<b>Total</b>	<b>68,519</b>	<b>-1,711</b>	<b>-35,206</b>	<b>31,602</b>	<b>-1,160</b>	<b>-9,185</b>	<b>21,257</b>

Operation and Maintenance, Navy  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1C1C

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; Navy Air and Missile Defense Center of Excellence (NAMDC COE); and unified commands.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$4,192	\$211	\$1	\$212
3.0	Operating Support	\$31,714	\$26,243	-\$3,852	\$22,391
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$35,906</b>	<b>\$26,454</b>	<b>-\$3,851</b>	<b>\$22,603</b>
	<b>SAG Total</b>	<b>\$35,906</b>	<b>\$26,454</b>	<b>-\$3,851</b>	<b>\$22,603</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 request reflects projected cost to conduct training requirements for forces preparing to deploy in support of contingency operations.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1C4C Warfare Tactics</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1- Temporary Duty	\$4,192	\$211	\$1	\$212

**OEF / OFS Narrative Justification:** Travel in support of training Commander, Strike Force Training Atlantic (CSFTL), Tactical Training Group Atlantic (TTGL), Expeditionary Warfare Training Group Atlantic (EWTGL), Afloat Training Group Atlantic (ATGL), Naval Strike and Air Warfare Center (NSAWC), and others as appropriate. Training supports forces supporting contingency operations in the U.S. Central Command (CENTCOM) Area of Responsibility (AOR).

2. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.1 - Training	\$23,738	\$22,254	-\$3,894	\$18,360

**OEF / OFS Narrative Justification:** Funding supports the design and implementation of specific training for strike groups to meet Commander Fifth Fleet (C5F) and CENTCOM Request for Forces (RFF) requirements and operational assignment in Areas of Responsibility (AOR), including irregular warfare training requirements, maritime intercept operations, expeditionary maneuver warfare, and intelligence, surveillance, and reconnaissance.

b. OEF / OFS CBS 3.3- Other Supplies and Equipment	\$310	\$0	\$0	\$0
--	-------	-----	-----	-----

**OEF / OFS Narrative Justification:** This 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.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
c. OEF / OFS CBS 3.5.1 - Organizational Level Maintenance	\$2,131	\$861	\$20	\$881

**OEF / OFS Narrative Justification:** Funding supports the Fleet Training Mobile Sea Range (MSR) vessels (PREVAIL, HUGO, HUNTER) in support of CENTCOM operational and readiness requirements.

d. OEF / OFS CBS 3.5.2 - Intermediate Level Maintenance	\$2,087	\$976	\$22	\$998
---	---------	-------	------	-------

**OEF / OFS Narrative Justification:** Funds maintenance directly attributable to operations of Mobile Sea Range Vessels (PREVAIL, HUGO, HUNTER). The funding provides proportional daily maintenance costs for conducting training specific to CENTCOM requirements.

e. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$0	\$1,877	\$0	\$1,877
--	-----	---------	-----	---------

**OEF / OFS Narrative Justification:** Funds provide for reset of Table of Allowance (TOA) equipment based on modeled output inclusive of operating tempo rate as well as anticipated forces in-theater. Funding is also requested for phased replacement and technical refresh of TOA items at the end of their lifecycle for the Fleet Training Mobile Sea Range vessels. The funding provides for an increase in depot level maintenance costs and upgrade of the three Mobile Sea Range Vessels.

f. OEF / OFS CBS 3.7 Other Services and Miscellaneous Contracts	\$3,448	\$275	\$0	\$275
---	---------	-------	-----	-------

**OEF / OFS Narrative Justification:** Funding provides for network connectivity with coalition partners during Fleet Synthetic Training exercises to specific requirements of Command Fifth Fleet (C5F) and CENTCOM. Funding provides for Environmental Impact Statements/Studies for supporting training operations in Overseas Contingency Operations (OCO) theaters. FY 2015 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.

<b>Total</b>	<b>\$35,906</b>	<b>\$26,454</b>	<b>-\$3,851</b>	<b>\$22,603</b>
--------------	-----------------	-----------------	-----------------	-----------------

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

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
308	Travel Of Persons	4,174	71	-4,034	211	4	0	215
401	DLA Energy (Fuel Products)	220	-16	-204	0	0	0	0
412	Navy Managed Supplies & Materials	186	10	-196	0	0	0	0
416	GSA Managed Supplies & Materials	95	2	-97	0	0	0	0
610	Naval Air Warfare Center	15,199	185	-15,384	0	0	10,000	10,000
611	Naval Surface Warfare Center	196	3	-199	0	0	0	0
614	Space & Naval Warfare Center	20	0	-20	0	0	0	0
635	Navy Base Support (NAVFEC: Other Support Services)	443	-36	-407	0	0	0	0
922	Equipment Maintenance By Contract	10,450	178	11,626	22,254	401	-12,049	10,606
928	Ship Maintenance By Contract	1,858	32	-1,890	0	0	0	0
930	Other Depot Maintenance (Non-Fund)	3,050	52	612	3,714	67	-1,999	1,782
987	Other Intra-Government Purchases	15	0	-15	0	0	0	0
989	Other Services	0	0	275	275	5	-280	0
<b>Total</b>		<b>35,906</b>	<b>481</b>	<b>-9,933</b>	<b>26,454</b>	<b>477</b>	<b>-4,328</b>	<b>22,603</b>

Operation and Maintenance, Navy  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1C4C



**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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, satellites, 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)**

OEF	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,684	\$1,463	\$57	\$1,520
3.0	Operating Support	\$21,723	\$20,842	-\$349	\$20,493
4.0	Transportation	\$507	\$0	\$921	\$921
	<b>OEF / OFS Totals</b>	<b>\$23,914</b>	<b>\$22,305</b>	<b>\$629</b>	<b>\$22,934</b>
	<b>SAG Total</b>	<b>\$23,914</b>	<b>\$22,305</b>	<b>\$629</b>	<b>\$22,934</b>

**Explanation of Change between FY 2016 and FY 2017:** Increase due to rising cost of littoral and riverine modeling support that aids Commander Fifth Fleet (C5F) with the characterization of environmental conditions and the identification of potential areas of pirate attacks based on those environmental conditions. Additional costs for data analysis support to MK18 unmanned underwater vehicle (UUV) Expeditionary Mine Countermeasures deployments.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1C5C Op Meteorology and Oceanography</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1 - Temporary Duty	\$1,684	\$1,463	\$57	\$1,520

**OEF / OFS Narrative Justification:** This funds travel of personnel to OCONUS (Outside Contiguous United States) operating areas ashore and aboard oceanographic survey ships to perform Oceanographic, Hydrographic, Bathymetric (OHB) data collection, littoral and expeditionary hydrographic operations, and littoral and riverine modeling. Also includes developing requirement for personnel assigned to the MK18 Family of Systems (FoS) UUV Post-Mission Analysis Cells integrated into the Explosive Ordnance Disposal (EOD) Expeditionary Mine Countermeasures Company in the Fifth Fleet Area of Responsibility (AOR).

<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.2 - Operations OPTEMPO	\$1,673	\$0	\$2	\$2

**OEF / OFS Narrative Justification:** Supports operation of Coastal Survey Vessels for the Fleet Survey Team.

b. OEF / OFS CBS 3.3 - Other Supplies and Equipment	\$0	\$3,125	\$189	\$3,314
---	-----	---------	-------	---------

**OEF / OFS Narrative Justification:** This funds equipment for Fleet Survey teams to conduct operations in the CENTCOM AOR. Funds provide for buoy support, commercial imagery radiation systems, and Sensor Hosting Autonomous Remote Craft.

c. OEF / OFS CBS 3.6 - Command, Control, Communications, Computers, and Intelligence (C4I)	\$9,961	\$1,000	\$0	\$1,000
--	---------	---------	-----	---------

**OEF / OFS 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 OFS will be limited in supporting the Marine Corps in theater due to inaccurate weather information.

d. OEF / OFS CBS - 3.7 Other Services and Miscellaneous Contracts	\$10,089	\$16,717	-\$540	\$16,177
---	----------	----------	--------	----------

**OEF / OFS Narrative Justification:** Littoral and riverine modeling support Fifth Fleet requirements for characterization of environmental conditions. Piracy Performance Surface manpower requirements are utilized by Fifth Fleet and others to identify potential areas of pirate attacks, based on environmental conditions. Light Detection and Ranging (LIDAR) contracts support Compact Hydrographic Airborne Rapid Total Survey (CHARTS) surveys, which are utilized to provide rapid execution of shallow water surveys in OCO designated AORs. Bathymetric Data Production contract supports Safety of Navigation requirements in OCO designated AORs. The Naval Oceanography Special Warfare Center (NOSWC) under the Commander, Naval Meteorology and Oceanography Command provides Naval Special Warfare (NSW) forces with meteorological and oceanographic information for tactical, operational, and strategic advantage during mission planning and execution. Meteorology and Oceanography (METOC) Essential Elements of Information (EEI) are critical to the successful execution of the NSW mission planning process in support of OCO. Also, METOC is one of the five elements of NSW's Technical Special Reconnaissance (TSR) Program to improve "find and fix" capability against terrorist and insurgent networks. The capability to accurately sense environmental parameters allows NSW METOC personnel to sufficiently characterize the physical environment to support NSW missions. Supports MK18 Family of Systems (FoS) UUV Post-Mission Analysis Cells integrated into the EOD Expeditionary Mine Countermeasures Company in the Fifth Fleet Area of Responsibility.

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Total</b>
3. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF/OFS CBS 4.1 - Airlift	\$507	\$0	\$921	\$921

**OEF / OFS Narrative Justification:** Funds commercial transportation of equipment to and from Oceanographic, Hydrographic, Bathymetric survey sites.

<b>Total</b>	<b>\$23,914</b>	<b>\$22,305</b>	<b>\$629</b>	<b>\$22,934</b>
--------------	-----------------	-----------------	--------------	-----------------

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

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
308	Travel Of Persons	1,683	29	-747	965	17	-1	981
401	DLA Energy (Fuel Products)	20	-1	-19	0	0	0	0
417	Local Purchase Managed Supplies & Materials	0	0	0	0	0	63	63
507	GSA Managed Equipment	0	0	1,270	1,270	23	-467	826
611	Naval Surface Warfare Center	11	0	-11	0	0	0	0
612	Naval Undersea Warfare Center	82	1	-83	0	0	38	38
614	Space & Naval Warfare Center	785	13	-228	570	6	-9	567
623	Navy Transportation (Special Mission Ships)	8,462	0	-1,962	6,500	0	23	6,523
630	Naval Research Laboratory	960	94	2,946	4,000	20	-65	3,955
679	Cost Reimbursable Purchases	35	1	267	303	5	-308	0
771	Commercial Transportation	508	9	-517	0	0	821	821
914	Purchased Communications (Non-Fund)	105	2	-107	0	0	203	203
915	Rents (Non-GSA)	58	1	-59	0	0	0	0
920	Supplies & Materials (Non-Fund)	103	2	-45	60	1	-61	0
922	Equipment Maintenance By Contract	1,072	18	-339	751	14	-84	681
925	Equipment Purchases (Non-Fund)	2,299	39	-153	2,185	39	-400	1,824
926	Other Overseas Purchases	0	0	0	0	0	39	39
934	Engineering & Technical Services	0	0	0	0	0	152	152
937	Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	2	2
987	Other Intra-Government Purchases	3,204	55	-3,259	0	0	0	0
989	Other Services	1,286	22	4,393	5,701	102	456	6,259
990	IT Contract Support Services	3,241	55	-3,296	0	0	0	0
	<b>Total</b>	<b>23,914</b>	<b>340</b>	<b>-1,949</b>	<b>22,305</b>	<b>227</b>	<b>402</b>	<b>22,934</b>

Operation and Maintenance, Navy  
Exhibit OP-32 Overseas Contingency Operations  
Subactivity Group 1C5C

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / European Reassurance Initiative**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C6C Combat Support Forces**

- I. Description of Operations Financed:** Funding in Combat Support Forces sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations.
- Funding supports the operations of the Navy Expeditionary Combat Enterprise (NECE), Special Combat Support Forces (SCSF), other Mission support programs, and Fleet management headquarters and staffs. NECE provides Navy forces to operate in an expeditionary environment providing a secure area for forces and logistics to operate through the full continuum of situations from blue water to ashore.
  - Ship Environmental Protection, Diving and Salvage operations support all Navy ship salvage and Underwater Ship Husbandry; overhauls, repairs, and maintains the Navy's inventory of open sea pollution abatement equipment located in the Emergency Ship Salvage Material (ESSM) bases; and performs Navy Certification and In-Service Engineering Agent (ISEA) support for all Fleet diving systems and equipment.
  - Funding is provided for acquisition, life cycle management, Integrated Logistic Support (ILS), and Table of Allowance (TOA) Configuration Management for the Naval Construction Force and other Navy Special Operating Units.
  - The Ocean Facilities Program serves as the Navy's facilities expert for engineering, maintaining and installing ocean, littoral and underwater systems, as well as for design and certification of shore based hyperbaric facilities.
  - The Chemical, Biological and Radiological Defense (CBRD) program supports systems and equipment to protect forces, facilities, ships, and equipment from the effects of chemical, biological, and radiological contamination and toxic industrial hazards that have been disseminated through conventional, asymmetric or terrorist methods.
  - Africa Partnership Station (APS) East and West is part of an international initiative developed by U.S. Naval Forces Europe (NAVEUR) and U.S. Naval Forces Africa (NAVAF) that improves maritime safety and security in Africa. Training on the continent of Africa is designed to increase maritime domain awareness, build partnership capabilities resulting in expanded safety and security throughout the region.
  - US Fleet Cyber Command provides operational support to Navy commanders worldwide, supporting information, computer, electronic warfare and space operations. In addition to joint and service reporting, the command also serves as the Navy's cryptologic commander, reporting to the Central Security Service and has operational control over Navy information, computer, cryptologic, and space forces.

II. Financial Summary (\$ in Thousand)

		FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>OEF / OFS</b>	<b>CBS Title</b>				
1.0	Personnel	\$767	\$0	\$0	\$0
2.0	Personnel Support	\$115,278	\$72,068	-\$5,312	\$66,756
3.0	Operating Support	\$314,952	\$216,837	\$1,504	\$218,341
4.0	Transportation	\$219,512	\$223,764	\$50,600	\$274,364
	<b>OEF / OFS Totals</b>	<b>\$650,509</b>	<b>\$512,669</b>	<b>\$46,792</b>	<b>\$559,461</b>
<b>ERI</b>	<b>CBS Title</b>				
2.0	Personnel Support	\$456	\$0	\$0	\$0
3.0	Operating Support	\$8,578	\$1,300	\$7,750	\$9,050
4.0	Transportation	\$585	\$0	\$0	\$0
	<b>ERI Totals</b>	<b>\$9,619</b>	<b>\$1,300</b>	<b>\$7,750</b>	<b>\$9,050</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
0.0	Adjustments to Meet Congressional Intent	\$0	-\$4,354	\$4,354	\$0
		\$0	-\$4,354	\$4,354	\$0
	<b>SAG Total</b>	<b>\$660,128</b>	<b>\$509,615</b>	<b>\$58,896</b>	<b>\$568,511</b>

**Explanation of Change between FY 2016 and FY 2017:** Maintains consistent level of support to the Naval Expeditionary Combat Enterprise (NECE) for incremental costs of enduring operations above the level funded in the baseline.

Despite the drawdown in Afghanistan, overall U.S. Central Command (CENTCOM) presence levels for naval forces have remained high and costs have not declined as rapidly as previously estimated. Costs for travel, operations, support services, and transportation are all expected to decline from FY 2015 execution levels but will be greater than FY 2016 estimates.

Increase in FY 2017 reflects higher airlift costs for transportation of personnel and equipment associated with the extension of the Afghanistan mission.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1C6C Combat Support Forces</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2- Civilian Pay	\$767	\$0	\$0	\$0

**OEF / OFS Narrative Justification:** Funds incremental costs for civilian personnel deployed under the Civilian Expeditionary Workforce (CEW) program.

<b>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1- Temporary Duty	\$98,750	\$67,208	-\$5,312	\$61,896

**OEF / OFS Narrative Justification:** This 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. Funding also includes Travel and Per Diem expenses for Naval Expeditionary Combat Enterprise (NECE) personnel supporting OEF and OFS operations. More than 1,800 service members are assigned to Joint Task Force Horn of Africa (JTF-HOA) with many of those forces operating outside the boundaries of Naval Support Activity (NSA) Camp Lemonier, Djibouti. Navy Mobile Construction Battalions (NMCB), Civil Affairs, and Maritime Civil Affairs teams work continuously in remote and austere areas within Africa. Funding includes travel for Returning Warrior program and Operational Stress and Control and Suicide Prevention programs.

b. ERI CBS 2.1- Temporary Duty (TAD/TDY)	\$456	\$0	\$0	\$0
--	-------	-----	-----	-----

**ERI Narrative Justification:** This funds the costs of travel, per diem, and lodging for military personnel to participate in exercises with multinational partners in support of ERI operations.

c. OEF / OFS CBS 2.2- Clothing and Other Equipment and Supplies	\$14,599	\$4,801	\$0	\$4,801
---	----------	---------	-----	---------

**OEF / OFS Narrative Justification:** The funding provides for clothing/Personal Gear Issue (PGI), which includes sustainment and refresh for updates for items such as camouflage utility uniforms (CUU), desert camouflage uniforms, and Type III uniforms to support OCO.

d. OEF / OFS CBS 2.3- Medical Support/Health Services	\$1,776	\$0	\$0	\$0
---	---------	-----	-----	-----

**OEF / OFS Narrative Justification:** The funding includes costs associated with providing medical consumables to military and civilians, deploying detachments, medical supplies/EMT kits, Authorized Medical Allowance List (AMAL/ADALs), replacement/replenishment of Chemical, Biological and Radiological (CBR) and anthrax medicinals. Funding also includes incremental costs associated with providing medical services to military personnel in clinics, hospitals, hospital ships or other medical treatment facilities.

e. OEF /OFS CBS 2.7 - Body Armor	\$153	\$59	\$0	\$59
----------------------------------	-------	------	-----	------

**OEF / OFS Narrative Justification:** Individual Body Armor (IBA) provides an increased level of protection for all personnel. The funding requested will continue fielding and replacing serviceable body armor to support contingency operations to include replacement sets of X-Small Arms Protective Inserts (X-SAPI); X-Side Ballistic Inserts (X-SBI), and Improved Outer Tactical Vest (IOTV) with cut-away components. The IBA is also required to be replaced or X-Rayed for damage during the post deployment process.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>3. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.1- Training	\$13,122	\$3,692	\$0	\$3,692
<b><u>OEF / OFS Narrative Justification:</u></b> This 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.				
b. ERI CBS 3.1- Training	\$0	\$1,300	\$2,450	\$3,750
<b><u>ERI Narrative Justification:</u></b> Increase in funds is in support of the Navy Baltic Operations (BALTOPS) Multinational Exercises and additional Bilateral and Multilateral Exercises and Training (E&T).				
c. OEF / OFS CBS 3.2- Operations OPTEMPO	\$9,251	\$31,307	-\$7,932	\$23,375
<b><u>OEF / OFS Narrative Justification:</u></b> This 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. Funding for fuel and petroleum products for training during the Fleet Readiness Training Plan (FRTP) in preparation for Overseas Contingency Operations which will be conducted in harsh environmental conditions that consume large amounts of resources in support of SABAR (Satellites, Balloons, And Rockets), CESE (Civil Engineering Support Equipment), MHE (Materiel Handling Equipment), MRAP (Mine Resistant Ambush Protected) and other supporting equipment. Operational costs will continue to remain high as units continue to operate worn equipment in harsh climatic conditions across a large area of operations in theater. Funding also includes the cost of spare and consumable parts, materials and services used for corrective maintenance and fuel workups in support of Fifth Fleet deployments. Decrease in FY 2017 reflects reduced cost of fuel.				
d. OEF / OFS CBS 3.3- Other Supplies and Equipment	\$60,249	\$51,598	\$366	\$51,964
<b><u>OEF / OFS Narrative Justification:</u></b> This 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. The Navy request includes: night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, conex 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. Funding includes 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 equipment used in OEF and OFS.				
e. OEF / OFS CBS 3.4- Facilities/Base Support	\$7,973	\$29,750	\$0	\$29,750
<b><u>OEF / OFS Narrative Justification:</u></b> This includes items such as support for security assessments, outsourcing surveys, waiver requests, exercises, and evaluation. The 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. Funding includes 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. WTP is the only NAVCENT location for this program at Camp Arifjan, Kuwait.); Navy Individual Augmentee Command Training (NIACT), Ft. Jackson facilities: barracks accommodates IA Sailors and Liaison Officer support. 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 U.S. 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 U.S. service members.				



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
f. OEF / OFS CBS 3.5.1 - Organizational Level Maintenance	\$27,264	\$21,307	\$0	\$21,307

**OEF / OFS Narrative Justification:** Funding includes the cost to clean, inspect, and maintain organic equipment to the required condition. The Navy request includes vehicle maintenance and other vehicle support. Funding 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 to CED Gulfport for overhaul repairs.

g. OEF / OFS CBS 3.5.2 - Intermediate Level Maintenance	\$2,665	\$3,179	\$1,121	\$4,300
---	---------	---------	---------	---------

**OEF / OFS Narrative Justification:** Funding is in support of in-service engineering, maintenance, configuration management, logistics, port engineering, and program management support for In-Theater NECC boats and craft. This includes an estimated thirty (30) Maritime Expeditionary Support Forces (MESF) craft, thirteen (13) Riverine craft and eight (8) Explosive Ordnance Disposal (EOD) support craft. Riverine craft includes deployment of 4th Riverine squadron Force Protection Coastal Patrol Boats (quantity 2). Funding covers in service engineering, maintenance, configuration management, logistics, port engineering, and program management support.

h. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$14,428	\$15,766	-\$966	\$14,800
--	----------	----------	--------	----------

**OEF / OFS Narrative Justification:** Funds provide for reset of Table of Allowance (TOA) equipment in the OEF AOR based on modeled output inclusive of the operating tempo rate as well as anticipated forces in theater. Funding is also requested for phased replacement and technical refresh of TOA items at the end of their lifecycle. This program is reducing the number of configurations on the battlefield and providing commonality across the Navy Expeditionary Forces. Funds support reset efforts for equipment following return from theater. Supported equipment includes NECE Riverine and Explosive Ordnance Division (EOD) boats and crafts, Landing Craft Air Cushion (LCAC), and Landing Craft Utility (LCU).

i. OEF / OFS CBS 3.5.4 - Contractor Logistics Support	\$8,722	\$7,000	\$0	\$7,000
---	---------	---------	-----	---------

**OEF / OFS Narrative Justification:** This includes funding for reset of supplies and equipment for Naval Construction Force (NCF) in OEF AOR. The funding also includes Phased Replacement and Technical Refresh of Navy Expeditionary Combat Command equipment to current configuration and operating environment.

j. OEF / OFS CBS 3.5.6 - Mine-Resistant Ambush Protected (MRAP) Maintenance	\$284	\$3,400	\$0	\$3,400
---	-------	---------	-----	---------

**OEF / OFS Narrative Justification:** Funds Command, Control, Communications, Computers, and Intelligence (C4I) A-Kit Installation & Integration (I&I) groom efforts on 100 Cougar MRAPs and Limited Technical Inspections (LTI) on 290 vehicles to ensure readiness.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
k. OEF / OFS CBS 3.6- Command, Control, Communications, Computers, and Intelligence (C4I)	\$51,154	\$26,331	\$8,915	\$35,246

**OEF / OFS Narrative Justification:** This includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. The Navy request includes: phased 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 Navy Family Accountability and Assessment System (NFAAS), Information Assurance (IA) survey software license, annual license renewal cost, blackberry IA application and services; and annual operations and maintenance fees. With more than 1,800 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 experiences a shortened useful life, requiring frequent replacement. Increase includes realignment of the Fleet Electronic Warfare Center (FEWC) requirement from 1C1C. This line item is more appropriate as it is where the command's activities are funded in the baseline.

l. ERI CBS 3.6- Command, Control, Communications, Computers, and Intelligence (C4I)	\$8,578	\$0	\$5,300	\$5,300
---	---------	-----	---------	---------

**ERI Narrative Justification:** Increase in funds is in support of the Navy EUCOM Information Sharing Initiatives.

m. OEF / OFS CBS 3.7 Other Services and Miscellaneous Contracts	\$119,837	\$23,507	\$0	\$23,507
---	-----------	----------	-----	----------

**OEF / OFS Narrative Justification:** This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. The Navy request includes vehicle leases for various NECE units within the CENTCOM AOR. Service contracts remain to be a significant mode of procurement for contingency operations to ensure drivers, interpreters, fuel, shipping, and other requirements are met. Funding supports manpower management responsibilities for sourcing Navy Individual Augmentation (IA) requirements. Includes support for Military Information Support Operations (MISO) in the Horn of Africa (HOA), which conducts culturally relevant and sensitive media production, dissemination, translation and supporting target audience analysis to fully support Commander, Joint Task Force (CJTF) HOA's mission across the Area of Responsibility (AOR).

n. OEF / OFS CBS 3.8 - Counter-IED Operation	\$3	\$0	\$0	\$0
--	-----	-----	-----	-----

**OEF / OFS Narrative Justification:** Obligations incurred to operate or repair equipment to defeat or counter the use of improvised explosive devices.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
4. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF / OFS CBS 4.1- Airlift	\$194,259	\$201,500	\$50,600	\$252,100
<b><u>OEF / OFS Narrative Justification:</u></b> This 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. Increase in FY 2017 reflects requirement to support Marine Corps deployment in accordance with revised schedule for theater deployments.				
b. OEF / OFS CBS 4.2 - Sealift	\$9,647	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> This 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 / OFS CBS 4.4 - Port Handling/Inland Transportation	\$10,844	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> This includes port handling costs and transportation of personnel, equipment, and material by land. The FY 2017 request includes costs for transporting Medium Tactical Vehicle Replacement (MTVR) for reset.				
d. ERI CBS 4.4 - Port Handling/Inland Transportation	\$585	\$0	\$0	\$0
<b><u>ERI Narrative Justification:</u></b> This includes port handling costs and transportation of personnel, equipment, and material by land to participate in exercise SEA BREEZE 2015 with multinational partners in support of ERI operations.				
e. OEF / OFS CBS 4.5- Other Transportation	\$132	\$21,944	\$0	\$21,944
<b><u>OEF / OFS Narrative Justification:</u></b> This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation, which includes shipping material to Forward Deployed Naval Force (FDNF) craft, and the Fifth Fleet Area of Operations (AOR). Funding also includes airfield usage in Sigonella and Souda Bay based on actual landing weights.				
f. OEF / OFS CBS 4.6- Second Destination Transportation	\$4,430	\$320	\$0	\$320
<b><u>OEF / OFS Narrative Justification:</u></b> The funding supports second destination transportation within the CENTCOM AOR.				
g. OEF / OFS CBS 4.7 - Mine-Resistant Ambush Protected (MRAP) Vehicles Transportation	\$200	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> The funding supports transportation of MRAPs within the CENTCOM AOR.				

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>3. <u>Other/Bipartisan Budget Act of 2015 Compliance</u></b>				
a. CBS 0.0 - Congressional Realignment	\$0	-\$4,354	\$4,354	\$0
<p>Increase reflects the reduction in FY 2016 of \$4,354 thousand to reflect the restoration of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).</p>				
<b>Total</b>	<b>\$660,128</b>	<b>\$509,615</b>	<b>\$58,896</b>	<b>\$568,511</b>

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / European Reassurance Initiative**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C6C Combat Support Forces**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth	
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
101	Executive, General and Special Schedules	678	8	-686	0	0	0	0
308	Travel Of Persons	99,206	1,685	-36,588	64,303	1,158	20,872	86,333
401	DLA Energy (Fuel Products)	11,594	-847	6,122	16,869	-1,383	-5,445	10,041
412	Navy Managed Supplies & Materials	28,173	1,544	-14,190	15,527	414	3,217	19,158
416	GSA Managed Supplies & Materials	5,491	93	-3,060	2,524	45	240	2,809
417	Local Purchase Managed Supplies & Materials	4,234	72	-4,306	0	0	500	500
421	DLA Material Supply Chain (Clothing and Textiles)	1,994	-12	-1,982	0	0	0	0
422	DLA Material Supply Chain (Medical)	1,408	6	-1,276	138	-1	200	337
424	DLA Material Supply Chain (Weapon Systems)	28,529	371	-13,486	15,414	-925	2,359	16,848
503	Navy Fund Equipment	3,344	184	-3,528	0	0	0	0
506	DLA Material Supply Chain (Construction and Equipment)	1,322	14	-1,036	300	0	129	429
507	GSA Managed Equipment	2,125	36	-2,161	0	0	0	0
610	Naval Air Warfare Center	180	2	-182	0	0	0	0
611	Naval Surface Warfare Center	4,417	65	-1,303	3,179	102	1,079	4,360
614	Space & Naval Warfare Center	13,114	212	-3,941	9,385	97	-3,450	6,032
631	Naval Facilities Engineering and Expeditionary Warfare Center	3,588	402	-3,990	0	0	0	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	83	5	252	340	-1	1	340
635	Navy Base Support (NAVFEC: Other Support Services)	4,585	-397	-4,188	0	0	0	0
647	DISA Enterprise Computing Centers	10,867	-1,088	4,221	14,000	-1,400	-1	12,599

Operation and Maintenance, Navy  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1C6C

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / European Reassurance Initiative**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C6C Combat Support Forces**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth		
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
705	AMC Channel Cargo	86,685	1,733	-60,202	28,216	508	15,506	44,230
706	AMC Channel Passenger	0	0	41,362	41,362	745	17,320	59,427
771	Commercial Transportation	124,363	2,115	29,946	156,424	2,816	14,245	173,485
914	Purchased Communications (Non-Fund)	7,896	134	-2,880	5,150	93	-772	4,471
915	Rents (Non-GSA)	16,389	278	-14,206	2,461	44	7,066	9,571
920	Supplies & Materials (Non-Fund)	19,356	329	-6,722	12,963	234	1,811	15,008
921	Printing & Reproduction	105	1	-106	0	0	0	0
922	Equipment Maintenance By Contract	3,556	60	14,750	18,366	331	-605	18,092
923	Facility Sustainment, Restoration, and Modernization by Contract	6,066	103	-6,169	0	0	0	0
925	Equipment Purchases (Non-Fund)	18,224	310	6,777	25,311	455	-15,032	10,734
926	Other Overseas Purchases	0	0	700	700	13	-13	700
927	Air Defense Contracts & Space Support (AF)	11,881	202	-1,583	10,500	189	-10,689	0
928	Ship Maintenance By Contract	2,305	39	692	3,036	55	-616	2,475
930	Other Depot Maintenance (Non-Fund)	31,140	529	-6,720	24,949	449	-740	24,658
932	Management & Professional Support Services	1,530	26	-1,556	0	0	0	0
957	Land and Structures	268	5	-273	0	0	0	0
964	Subsistence and Support of Persons	5,201	88	-5,289	0	0	0	0
987	Other Intra-Government Purchases	26,201	445	-24,126	2,520	45	-874	1,691
989	Other Services	52,602	894	-20,218	33,278	599	5,508	39,385
990	IT Contract Support Services	21,428	364	-19,392	2,400	43	2,355	4,798
<b>Total</b>		<b>660,128</b>	<b>10,010</b>	<b>-160,523</b>	<b>509,615</b>	<b>4,725</b>	<b>54,171</b>	<b>568,511</b>

\* FY 2016 includes a reduction of \$4,354 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 Chief of Naval Operations 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)**

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$10,118	\$10,007	\$1,351	\$11,358
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$10,118</b>	<b>\$10,007</b>	<b>\$1,351</b>	<b>\$11,358</b>
	<b>SAG Total</b>	<b>\$10,118</b>	<b>\$10,007</b>	<b>\$1,351</b>	<b>\$11,358</b>

**Explanation of Change between FY 2016 and FY 2017:** Growth is due to an increased requirement for Fleet Support Representatives (FSR) required to support deployed EP-3E and Special Projects Aircraft (SPA) conducting contingency operations. These aircraft are executing a high operating tempo and are operating from multiple dispersed locations in the U.S. Central Command (CENTCOM) theater.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group: 1C7C Equipment Maintenance</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.2 - Operations OPTEMPO	\$0	\$2,360	\$1,351	\$3,711

**OEF / OFS Narrative Justification:** Funding provides for Fleet Support Representatives (FSR) services of technical and logistics sustainment support of EP-3E & SPA Advanced Sensor Systems. These personnel are the sole support in providing 24/7/365 technical and logistic support to maintain readiness of SPA advanced avionic systems currently supporting contingency operations. Increased number of FSRs required due to increased demand for these ISR aircraft operating from multiple dispersed deployment sites.

b. OEF / OFS CBS 3.5.2 - Intermediate Level	\$10,118	\$0	\$0	\$0
---	----------	-----	-----	-----

**OEF / OFS Narrative Justification:** Funding provides Fleet Support Representatives and supports equipment calibration, as more fully described in sections 1.a and 1.c. The department is working to more accurately capture these costs in execution reporting in order to provide better budget details.

c. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$0	\$7,647	\$0	\$7,647
--	-----	---------	-----	---------

**OEF / OFS Narrative Justification:** Funding supports Aviation Support Equipment (SE) / Test, Monitoring and Diagnostic Equipment (TMDE) /Reference Calibration Standards (CALSTDs) maintenance and associated reset requirements. Provides periodic calibration which is the sole method used to ensure the accuracy of TMDE used in weapon systems maintenance/repair actions. The calibration/reset of these pieces of equipment directly support forward deployed squadrons and the entire 5th Fleet Area of Responsibility (AOR).

Funding supports the Aerial Refueling Store (ARS) program which is forward deployed in direct support of Carrier Strike Group operations. Provides for the maintenance/corrosion repair of external fuel tanks on deployed F/A-18E/F aircraft. The ARS is necessary for all mission and recovery tanking as well as being a force multiplier/enabler allowing carrier based aircraft to extend range to target and increase loiter time over the target area. Due to incremental OCO flight hours and extended deployment times in a salt/sand environment, extensive corrosion was discovered on both internal and external surfaces.

<b>Total</b>	<b>\$10,118</b>	<b>\$10,007</b>	<b>\$1,351</b>	<b>\$11,358</b>
--------------	-----------------	-----------------	----------------	-----------------



**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C7C Equipment Maintenance**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
412	Navy Managed Supplies & Materials	477	23	-500	0	0	0	0
610	Naval Air Warfare Center	1,634	20	-1,539	115	4	-4	115
611	Naval Surface Warfare Center	0	0	395	395	13	352	760
613	Naval Fleet Readiness Centers (Aviation)	4,875	-196	2,549	7,228	1,045	-1,220	7,053
614	Space & Naval Warfare Center	0	0	294	294	3	-186	111
661	Air Force Consolidated Sustainment Activity Group	2,487	-77	-2,410	0	0	0	0
771	Commercial Transportation	2	0	-2	0	0	0	0
929	Aircraft Reworks by Contract	0	0	1,360	1,360	24	1,472	2,856
930	Other Depot Maintenance (Non-Fund)	643	11	-654	0	0	0	0
987	Other Intra-Government Purchases	0	0	35	35	1	-1	35
989	Other Services	0	0	580	580	10	-162	428
<b>Total</b>		10,118	-219	108	10,007	1,100	251	11,358

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 Improvised Explosive Device (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)**

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$90,591	\$60,865	\$135	\$61,000
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$90,591</b>	<b>\$60,865</b>	<b>\$135</b>	<b>\$61,000</b>
	<b>SAG Total</b>	<b>\$90,591</b>	<b>\$60,865</b>	<b>\$135</b>	<b>\$61,000</b>

**Explanation of Change between FY 2016 and FY 2017:** Maintains consistent funding for enduring Naval Expeditionary Combat Enterprise (NECE) requirements above baseline funding levels.

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Total</b>
<b>A. <u>Subactivity Group 1D3D In-service Weapons System Support</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.3- Other Supplies and Equipment	<b>\$90,591</b>	<b>\$60,865</b>	<b>\$135</b>	<b>\$61,000</b>

**OEF / OFS Narrative Justification:** Provides for parts and consumable replenishment and in-theater facility and maintenance service contract costs supporting operational and maintenance personnel deployed to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) in support of the Mk 18 Mod 2 unmanned underwater vehicles (UUV) supporting Fifth Fleet maritime operations in Bahrain and the Persian Gulf region.

Provides maintenance and sustainment to support and maintain a National Intelligence Exploitation Facility (NIEF) in support of "Thermal Station" Level II Weapons Technical Intelligence equipment. The request provides for core equipment utilized to operate the two Level II Weapons Technical Intelligence labs in CENTCOM AOR. Equipment used in this effort supports the operation of Combined Explosives Exploitation Cell (CEXC) Operations, which conduct technical and forensic exploitation of IEDs.

Supports the maintenance and repairs for EOD systems as well as repairing equipment and tools used exhaustively in pre-deployment training. Provides Fleet Technical Representatives and Field Service Reps to assist units in the maintenance and support of EOD and Counter Radio-controlled IED systems.

<b>Total</b>	<b>\$90,591</b>	<b>\$60,865</b>	<b>\$135</b>	<b>\$61,000</b>
--------------	-----------------	-----------------	--------------	-----------------

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

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
611	Naval Surface Warfare Center	78,122	1,156	-35,854	43,424	1,398	-1,301	43,521
614	Space & Naval Warfare Center	11,471	186	5,223	16,880	176	-139	16,917
987	Other Intra-Government Purchases	998	17	-454	561	10	-9	562
	<b>Total</b>	90,591	1,359	-31,085	60,865	1,584	-1,449	61,000

NAVY  
Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1D  
Detail by Subactivity Group 1D4D Weapons Maintenance

- I. **Description of Operations Financed:** Air-Launched Missile Rework: supports maintenance which is performed at two lead Naval Weapons Stations, one Fleet Readiness Center (FRC), joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other Navy and Defense activities. Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, direct attack weapons, missile racks and launchers) maintenance is performed at two Fleet Readiness Center, Hill Air Force Base, or Army Ammunition's Plant (Anniston, AL). The Unmanned Aerial System (UAS) is supported by Naval Air Warfare Center Aircraft Division (NAWC AD) Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are thirteen RQ-7B in service operated and deployed by four Marine Unmanned Aerial Vehicle Squadron (VMU). Four MQ-8B are deployed. Joint Mission Planning Systems (JMPS) supports logistics and software performed by NAWC WD, Pt. Mugu and Contractor Logistics Services. JMPS is currently on a four year refresh cycle and is currently refreshing assets, providing additional only when a new platform transitions to the program. Submarine Combat Systems operational forces currently supported include the submarine combat systems on 42 SSN 688 Class submarines, 3 Seawolf Class submarines, 4 SSGN submarines, and 8 Virginia Class submarines. Fleet systems supported include: the AN/BSY-2 Combat System with Wide Aperture Array; AN/BQQ-10 (Acoustic Rapid COTS Insertion), AN/BQQ-5 and AN/BSY-1 Systems, AN/BQG-5 Sonar Set with Wide Aperture Array; AN/BYG-1, CCS MK1 and MK2 Combat Control Systems; TB-16 Series, TB-23 and TB-29 Series Towed Arrays; OK-276 and OA-9070A Towed Array Handlers; Type 8, 15, and 18 periscopes; Photonics Mast (PM) and Photonics Mast Variant (PMV) and AN/BPS-15/16 radars. Surface Ship Torpedo Defense (SSTD) Systems includes in excess of 190 systems installed in active Fleet ships. Submarine Acoustic Warfare Systems (SAWS) includes all current and future classes of Attack and Fleet Ballistic Missile Submarines. This includes SSN 688, SSN 21, and the new SSN 774 (Virginia Class). The Surface Ship Undersea Warfare (USW) (AN/SQQ-89(V) primarily) maintenance/depot program will support CGs/DDGS/ FFGs and associated Shore Sites/Trainers. The Standard Missile program provides overhaul and repair for all variants of Standard Missile. The Torpedo inventory for Heavyweight (HWT) and Lightweight (LWT) Torpedoes are maintained at Storage and Issue (S&I) Sites onboard submarines (heavyweight), and surface combatants and carriers (lightweight) and in the maintenance/upgrade pipeline. Gun Weapons Systems Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Installed Weapon Systems and performing the subsequent maintenance required for depot overhaul or pier side repair. Littoral & Mine Warfare systems supports repair and restoration of 2F cog mine countermeasure equipment, engineering maintenance support, and Depot and Intermediate maintenance for all in-service mines. This equipment supports Aircraft Carriers, Surface Combatants, Amphibious Assault Ships, and Landing Assault Ships assigned to Carrier Strike Group (CSG), Expeditionary Strike Group (ESG) and Surface Strike Group (SSG) engaged in the Overseas Contingency Operations (OCO). Supports Towed Arrays for five Surveillance Towed Array Sensor System (SURTASS) ships.

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

		<b>FY 2015</b>	<b>FY 2016</b>	<b>Delta</b>	<b>FY 2017</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF / OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	\$0	\$0	\$0	\$0
<b>2.0</b>	<b>Personnel Support</b>	\$0	\$0	\$0	\$0
<b>3.0</b>	<b>Operating Support</b>	\$162,248	\$177,845	-\$50,522	\$127,323
<b>4.0</b>	<b>Transportation</b>	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$162,248</b>	<b>\$177,845</b>	<b>-\$50,522</b>	<b>\$127,323</b>
<b>OIR</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	\$50,198	\$97,386	\$64,336	\$161,722
	<b>OIR Totals</b>	<b>\$50,198</b>	<b>\$97,386</b>	<b>\$64,336</b>	<b>\$161,722</b>
	<b>SAG Total</b>	<b>\$212,446</b>	<b>\$275,231</b>	<b>\$13,814</b>	<b>\$289,045</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 funding increases due to requirement to maintain current levels of Scan Eagle UAV support to OFS and to provide expanded coverage for OIR. The OFS requirement was expected to decline in FY 2016 in accordance with the overall troop drawdown but is being maintained to support the extension of the Afghanistan mission. FY 2017 funding also supports threat data updates required for High-Speed Anti-radiation Missile (HARM) and Advanced Anti-Radiation Guided Missile (AARGM) munitions currently being used for OIR.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1D4D Weapons Maintenance</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.2 - Operations OPTEMPO	\$0	\$429	-\$429	\$0

**OEF / OFS Narrative Justification:** Funding provides logistics support for the Viper Strike and Griffin missiles that support the KC-130J Intelligence, Surveillance, and Reconnaissance (ISR) Weapon Mission Kit (Harvest Hawk) Standoff Precision Guided Munition (SOPGM) program.

b. OEF / OFS CBS 3.5.1 - Organizational Level Maintenance	\$0	\$684	-\$509	\$175
---	-----	-------	--------	-------

**OEF / OFS Narrative Justification:** This funding is required to provide critical operations and maintenance support to Tactical Operational Preview Scene (TOPSCENE) mission rehearsal target databases. This will provide warfighters with fused intelligence 3-D views of mission areas, objectives, and targets to allow warfighters to better plan and decide upon courses of action and to predict potential mission outcomes.

c. OIR CBS 3.5.1 - Organizational Level Maintenance	\$0	\$0	\$522	\$522
---	-----	-----	-------	-------

**OIR Narrative Justification:** This funding is required to provide critical operations and maintenance support to TOPSCENE mission rehearsal target databases. This will provide warfighters with fused intelligence 3-D views of mission areas, objectives, and targets to allow warfighters to better plan and decide upon courses of action and to predict potential mission outcomes.

d. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$3,874	\$6,240	-\$5,451	\$789
--	---------	---------	----------	-------

**OEF / OFS Narrative Justification:** Funding is requested to support the maintenance of excessive corrosion, rail wear and aft fairing damage causing the LAU-127 F/A Missile Rail Launcher to be prematurely removed from service. LAU-127 F/A launchers are being prematurely removed from service by the fleet in large quantities due to rail wear, excessive corrosion and aft fairing damage that are beyond allowable tolerances impacting mission readiness of F/A-18E-F aircraft to fly AIM-9 & AIM-120 missiles. The availability of LAU-127 F/A launchers affect F/A-18E-F aircraft availability for missions supporting OFS and OIR.

e. OIR CBS 3.5.3 - Depot Level Maintenance	\$0	\$0	\$3,200	\$3,200
--	-----	-----	---------	---------

**OIR Narrative Justification:** Funding is requested to support threat updates and mission planning changes needed to the HARM and AARGM munitions that result from maturation of threat data and missile relevance against an emerging threat in the fight against ISIL. These funds will be used to address threat relevance of the data base within the Technical Project Office, the maintenance/upgrade of the software to address that relevance gap and release software to both the HARM and AARGM teams. Funding will result in software ECP and subsequent Technical Directive authorizing release to fleet units deployed in support of OIR Operations.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
f. OEF / OFS CBS 3.6- Command, Control, Communications, Computers, and Intelligence (C4I)	\$0	\$4,204	-\$845	\$3,359

**OEF / OFS Narrative Justification:** Funding is required to fund Information Assurance Compliance for the Joint Mission Planning System (JMPS). Currently 41 type/model/series (T/M/S) rely on JMPS for mission planning, including the MV-22, H-1, AV-8B, H-53, F/A-18 A-F, F/A-18G, EA-6B, E-2C, MH-60R/S, SH-60B/F, and HH-60H communities that are presently supporting OFS and OIR. Computer Task Order (CTO) compliance ensures the JMPS system maintains its Authority to Operate (ATO). Loss of an ATO will directly result in the loss of critical / significant warfighting capabilities with aircraft being unable to fly required OCO missions. The decrease is associated with not requesting \$800K that was required in FY 2016 to sustain tactical tablets deployed in the theater, referred to as Electronic Kneeboards (EKB). Lack of EKB sustainment impacts combat effectiveness; EKBs are critical to in-flight support of Fleet users in-theater. Without EKBs Air-to-Ground coordination would be adversely affected.

g. OEF / OFS CBS 3.7 - Other Services and Miscellaneous Contracts	\$158,374	\$166,288	-\$43,288	\$123,000
---	-----------	-----------	-----------	-----------

**OEF / OFS Narrative Justification:** Provides Intelligence, Surveillance, & Reconnaissance (ISR) support in the CENTCOM AOR via the Scan Eagle and Broad Area Maritime Surveillance (BAMS-D) systems. These ISR assets support a broad spectrum of naval forces, including conventional naval forces, Naval Special Warfare, Afloat Forward Staging Bases (AFSB), and ground sites supporting OFS. The FY 2017 request is based on the requirement for the expected locations to be supported.

h. OIR CBS 3.7 - Other Services and Miscellaneous Contracts	\$50,198	\$97,386	\$60,614	\$158,000
---	----------	----------	----------	-----------

**OIR Narrative Justification:** Funding provides Intelligence, Surveillance, & Reconnaissance (ISR) support to ground based sites located in Iraq. Funding provides critical ISR for operational commanders and Special Operations Forces (SOF). Funds provide for 300-600 hours of full motion video and other ISR per site. This requirement has been validated by Intelligence personnel from the Navy and Office of the Secretary of Defense. Additional classified details can be provided.

<b>Total</b>	<b>\$212,446</b>	<b>\$275,231</b>	<b>\$13,814</b>	<b>\$289,045</b>
--------------	------------------	------------------	-----------------	------------------



**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1D**  
**Detail by Subactivity Group 1D4D Weapons Maintenance**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
308	Travel Of Persons	67	1	15	83	1	0	84
424	DLA Material Supply Chain (Weapon Systems)	235	3	-238	0	0	0	0
610	Naval Air Warfare Center	16,528	202	-1,114	15,616	500	2,535	18,651
611	Naval Surface Warfare Center	1,520	22	-1,362	180	6	51	237
613	Naval Fleet Readiness Centers (Aviation)	1,570	-63	-1,507	0	0	0	0
614	Space & Naval Warfare Center	3,857	62	-284	3,635	38	-1	3,672
647	DISA Enterprise Computing Centers	0	0	2,580	2,580	-258	280	2,602
771	Commercial Transportation	10	0	-10	0	0	0	0
920	Supplies & Materials (Non-Fund)	14,882	253	9,665	24,800	446	-5,246	20,000
922	Equipment Maintenance By Contract	3,455	59	5,518	9,032	163	-6,696	2,499
929	Aircraft Reworks by Contract	155,265	2,640	51,985	209,890	3,778	17,910	231,578
932	Management & Professional Support Services	1,398	23	99	1,520	27	-25	1,522
934	Engineering & Technical Services	5,793	98	-196	5,695	103	202	6,000
987	Other Intra-Government Purchases	7,611	129	-5,540	2,200	40	-40	2,200
989	Other Services	255	4	-259	0	0	0	0
	<b>Total</b>	212,446	3,433	59,352	275,231	4,844	8,970	289,045

Operation and Maintenance, Navy  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1D4D

**NAVY**  
**Contingency Operations: Operation Inherent Resolve**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1D**  
**Detail by Subactivity Group 1D7D Other Weapons System Support**

**I. Description of Operations Financed:** Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; 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 is also included in this Sub-Activity Group in support of Navy Systems Management Activity (NSMA) Classified Programs. The details specific to these programs are held at a higher classification.

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

OIR	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$4,000	\$0	\$8,000	\$8,000
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OIR Totals</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>SAG Total</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>

**Explanation of Change between FY 2016 and FY 2017:** Emergent requirement to support classified NSMA program in FY 2015. Department will prioritize funding from other sources in FY 2016. Funding is being requested in FY 2017 to continue operations. The details specific to this program are held at a higher classification.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1D7D Other Weapons System Support</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OIR CBS 3.7 - Other Services and Miscellaneous Contracts	\$4,000	\$0	\$8,000	\$8,000

**OIR Narrative Justification:** Supports increased operational usage in response to COCOM request. The details specific to this program are held at a higher classification.

<b>Total</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
--------------	----------------	------------	----------------	----------------

**NAVY**  
**Contingency Operations: Operation Inherent Resolve**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1D**  
**Detail by Subactivity Group 1D7D Other Weapons System Support**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017		
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
922	Equipment Maintenance By Contract	4,000	68	-4,068	0	0	8,000
	<b>Total</b>	4,000	68	-4,068	0	0	8,000

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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, including. Next Generation Enterprise Network (NGEN) which is intended to integrate the existing Department of Navy (DoN) Networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DoD-provided Net-Centric Enterprise Services (NCES).

Also supported in this sub-activity group is the Outside the Contiguous 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. ONE-NET is based on Navy Marine Corps Intranet (NMCI) infrastructure and provides an NGEN-equivalent capability to our commands overseas. In addition Enterprise Information Technology supports Converged Enterprise Resource Planning: The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Other programs include Base Level Information Infrastructure (BLII), Data Center Consolidation (DCC), Electronic Procurement System (EPS), Afloat and Ashore Oracle and iNAVY. BLII provides funding for operation and maintenance functions associated with the information infrastructure in OCONUS fleet concentration bases and stations. DCC executes system and application consolidations into Navy Enterprise Data Centers (NEDC) with the purpose of standardizing and reducing the Navy's IT footprint. EPS provides the Navy solution for electronic contract writing. Oracle has been consolidated under a single Program Executive Office for Enterprise Information Systems (PEO-EIS) Enterprise Software Licensing (ESL) agreement.

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

OEF	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,221	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$2,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$2,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2015 funded a one-time requirement that supported Information Technology SharePoint & Technology Sharing/Utilization for the Enterprise Architecture and Joint Information Enterprise (JIE) Planning Efforts.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group BSIT Enterprise Information Technology</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.6 - C4I	\$2,221	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Funded a one-time requirement that supported Information Technology SharePoint & Technology Sharing/Utilization for the Enterprise Architecture and Joint Information Enterprise (JIE) Planning Efforts.				
<b>Total</b>	<b>\$2,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<u>Description of Operations Financed:</u>	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
989 Other Services	221	4	-225	0	0	0	0
990 IT Contract Support Services	2,000	34	-2,034	0	0	0	0
<b>Total</b>	2,221	38	-2,259	0	0	0	0

NAVY  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / European Reassurance Initiative**  
**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) includes funding for shore activities supporting ship, aviation, combat operations and operational support forces. FSRM funding enables maintenance, repair and minor construction for all buildings, structures, utility systems and grounds required for assigned forces and tenants to perform their missions. This program includes facility sustainment (ST), restoration and modernization (RM), and consolidation and demolition (DE). These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization includes repairs to restore facilities degraded by inadequate sustainment, excessive age or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards. Demolition includes facility renovations to consolidate existing commands and missions within existing facilities footprint and disposal of excess, decayed, or obsolete facilities that are beyond economic repair. OCO funding is necessary based on the increased wear and tear at facilities or additional force protection resulting from OCO requirements. Starting in FY 2010, the Navy became the executive agent for Isa Air Base.

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

		FY 2015	FY 2016	Delta	FY 2017
		Total	Total		Total
<b>OEF</b>	<b>CBS Title</b>				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$9,482	\$7,819	\$0	\$7,819
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$9,482</b>	<b>\$7,819</b>	<b>\$0</b>	<b>\$7,819</b>
<b>ERI</b>	<b>CBS Title</b>				
2.0	Personnel Support	\$200	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
3.0	Operating Support	\$0	\$0	\$19,270	\$19,270
	<b>Other Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,270</b>	<b>\$19,270</b>
	<b>SAG Total</b>	<b>\$9,682</b>	<b>\$7,819</b>	<b>\$19,270</b>	<b>\$27,089</b>

**Explanation of Change between FY 2016 and FY 2017:** Maintains consistent level of support for operations at Jebel Ali (UAE), Fujairah (UAE), and Isa Air Base (Bahrain). Adds FSRM funding supporting Camp Lemonnier, Djibouti in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group BSM1 Sustainment, Restoration and Modernization</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. ERI CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)	\$200	\$0	\$0	\$0
<b><u>ERI Narrative Justification:</u></b> This funds the costs of travel, per diem, and lodging for military and civilian personnel to support exercises with multinational partners in support of ERI operations.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.3 - Other Supplies and Equipment	\$29	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Funds procurement of supplies and equipment for Jebel Ali, Fujairah, and Isa Air Base.				
b. OEF / OFS CBS 3.4 - Facilities/Base Support	\$9,453	\$7,819	\$0	\$7,819
<b><u>OEF / OFS Narrative Justification:</u></b> FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. 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 minor construction, which includes the addition to or alteration of existing facilities. Funding supports FSRM at Jebel Ali, Fujairah, and Isa Air Base.				
<b>3. <u>Other/Bipartisan Budget Act of 2015 Compliance</u></b>				
a. CBS 3.4 - Facilities/Base Support	\$0	\$0	\$19,270	\$19,270
The FY 2017 total includes an increase in funding to support FSRM requirements for Camp Lemonnier, Djibouti funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.				
<b>Total</b>	<b>\$9,682</b>	<b>\$7,819</b>	<b>\$19,270</b>	<b>\$27,089</b>

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / European Reassurance Initiative**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group BS**  
**Detail by Subactivity Group BSM1 Sustainment, Restoration and Modernization**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
923	Facility Sustainment, Restoration, and Modernization by Contract	9,682	164	-2,027	7,819	141	16,827	24,787
957	Land and Structures	0	0	0	0	0	2,302	2,302
	<b>Total</b>	9,682	164	-2,027	7,819	141	19,129	27,089

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group BS**  
**Detail by Subactivity Group BSS1 Base Operating Support**

**I. Description of Operations Financed:** Base Operating Support includes funding for shore activities that enable sea, air, and land operations by the Navy's fleet forces. Support functions include 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)**

OEF	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$311	\$152	\$170	\$322
3.0	Operating Support	\$59,268	\$61,270	-\$99	\$61,171
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$59,579</b>	<b>\$61,422</b>	<b>\$71</b>	<b>\$61,493</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
0.0	Adjustments to Meet Congressional Intent	\$0	-\$350	\$350	\$0
3.0	Operating Support	\$0	\$0	\$158,032	\$158,032
	<b>Other Totals</b>	<b>\$0</b>	<b>-\$350</b>	<b>\$350</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$59,579</b>	<b>\$61,072</b>	<b>\$421</b>	<b>\$61,493</b>

**Explanation of Change between FY 2016 and FY 2017:** Maintains consistent level of support for operations at Jebel Ali (UAE), Fujairah (UAE), and Isa Air Base (Bahrain). Adds base operating support funding for Camp Lemonnier, Djibouti in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group BSS1 Base Operating Support</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$311	\$152	\$170	\$322
<b><u>OEF / OFS Narrative Justification:</u></b> Funding supports travel, per diem, and lodging for personnel supporting operations at Jebel Ali, Fujairah, and Isa Air Base.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.3 - Other Supplies and Equipment	\$5,025	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Funds procurement of supplies and equipment for Jebel Ali, Fujairah, and Isa Air Base.				
b. OEF CBS 3.4- Facilities/Base Support	\$54,243	\$61,270	-\$99	\$61,171
<b><u>OEF / OFS Narrative Justification:</u></b> Provides for base operating support at Jebel Ali, Fujairah, and Isa Air Base provided by facility personnel.				
<b>3. <u>Other/Bipartisan Budget Act of 2015 Compliance</u></b>				
a. CBS 0.0 - Congressional Realignment	\$0	-\$350	\$350	\$0
Increase reflects the reduction in FY 2016 of \$350 thousand to reflect the restoration of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).				
b. CBS 3.4 - Facilities/Base Support	\$0	\$0	\$158,032	\$158,032
The FY 2017 total includes an increase in funding for base operating support for Camp Lemonnier, Djibouti funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.				
<b>Total</b>	<b>\$59,579</b>	<b>\$61,072</b>	<b>\$158,453</b>	<b>\$219,525</b>

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group BS**  
**Detail by Subactivity Group BSS1 Base Operating Support**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate**	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth		
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
308	Travel Of Persons	311	5	-11	305	5	258	568
423	DLA Material Supply Chain (Subsistence)	0	0	0	0	0	3,156	3,156
603	DLA Distribution	0	0	0	0	0	16,876	16,876
771	Commercial Transportation	72	1	0	73	1	0	74
913	Purchased Utilities (Non-Fund)	0	0	0	0	0	86	86
914	Purchased Communications (Non-Fund)	845	14	2	861	15	9	885
915	Rents (Non-GSA)	11,257	191	524	11,972	215	63,358	75,545
920	Supplies & Materials (Non-Fund)	4,026	68	8	4,102	74	8	4,184
922	Equipment Maintenance By Contract	56	1	0	57	1	878	936
923	Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	53,882	53,882
925	Equipment Purchases (Non-Fund)	5,360	91	11	5,462	98	17	5,577
934	Engineering & Technical Services	0	0	0	0	0	345	345
937	Locally Purchased Fuel (Non-Fund)	1,673	-122	-196	1,355	-111	437	1,681
957	Land and Structures	0	0	0	0	0	475	475
987	Other Intra-Government Purchases	35,979	612	294	36,885	664	17,706	55,255
	<b>Total</b>	59,579	861	632	61,072	962	157,491	219,525

\* FY 2016 includes a reduction of \$350 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

\*\* The FY2017 total includes an increase in funding to support base operating support for Camp Lemonnier, Djibouti funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

**NAVY**  
**Contingency Operations: Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 02**  
**Activity Group 2B**  
**Detail by Subactivity Group 2B1G Aircraft Activations / Inactivations**

**I. Description of Operations Financed:** The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft. The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance. This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

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

OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$600	\$0	\$1,530	\$1,530
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$600</b>	<b>\$0</b>	<b>\$1,530</b>	<b>\$1,530</b>
	<b>SAG Total</b>	<b>\$600</b>	<b>\$0</b>	<b>\$1,530</b>	<b>\$1,530</b>

**Explanation of changes between FY 2016 and FY 2017:** Funding is requested in FY 2017 to support the reconstitution process of F/A-18 aircraft. High OCO utilization of F/A-18A-D has resulted in both Navy and Marine Corps (USMC) Fleet shortfalls. This effort will reconstitute six F/A-18Cs which had reached the end of available service life for Navy carrier operations and make them available for expeditionary Marine squadrons. This funding is requested to process out six F/A-18C aircraft from the 309th Aerospace Maintenance and Regeneration Group (AMARG) and allow the subsequent reconstitution process in the 1A5A Aircraft Depot Maintenance request.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 2B1G Aircraft Activations / Inactivations</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OFS CBS 3.5.3 - Depot Level Maintenance	\$600	\$0	\$1,530	\$1,530

**OFS Narrative Justification:** The 309th Aerospace Maintenance and Regeneration Group (AMARG) retrieved 2 MH-53E and 3 F/A-18C aircraft in FY 2015 and transported these aircraft to the depot to begin the reconstitution process in order to return them to the squadrons for operational capability and to decrease the gap in ready-based-aircraft inventory. Funds are required in FY 2017 to allow the AMARG to retrieve another six F/A-18Cs and prepare them for transport to depot maintenance facilities for reconstitution as part of the ongoing efforts to mitigate the fighter/attack aircraft shortfalls and increase strike fighter inventory.

<b>Total</b>	<b>\$600</b>	<b>\$0</b>	<b>\$1,530</b>	<b>\$1,530</b>
--------------	--------------	------------	----------------	----------------

**NAVY**  
**Contingency Operations: Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 02**  
**Activity Group 2B**  
**Detail by Subactivity Group 2B1G Aircraft Activations / Inactivations**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
661	Air Force Consolidated Sustainment Activity Group	600	-19	-581	0	0	1,530	1,530
	<b>Total</b>	600	-19	-581	0	0	1,530	1,530



**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 (EMF) that provide comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations and currently support Operation Enduring Freedom (OEF) and Operation Freedom's Sentinel (OFS) as well as responding to global contingency and humanitarian requirements. 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 theater.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$9	\$0	\$9
3.0	Operating Support	\$2,632	\$5,298	\$0	\$5,298
4.0	Transportation	\$240	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$2,872</b>	<b>\$5,307</b>	<b>\$0</b>	<b>\$5,307</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
2.0	Personnel Support	\$0	\$0	\$3,597	\$3,597
	<b>Other Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,597</b>	<b>\$3,597</b>
	<b>SAG Total</b>	<b>\$2,872</b>	<b>\$5,307</b>	<b>\$3,597</b>	<b>\$8,904</b>

**Explanation of changes between FY 2016 and FY 2017:** The FY 2017 request reflects continued demand for Expeditionary Medical Facilities to support OEF/OFS operations.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 2C1H Expeditionary Health Service Systems</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF/OFS CBS 2.1- Temporary Duty	\$0	\$9	\$0	\$9
<b><u>OEF / OFS Narrative Justification:</u></b> Temporary duty in support of direct contingency operations for site visits to Expeditionary Medical Assets and Forward Surgical Teams. The FY 2017 request sustains support oversight of Navy medical equities forward positioned within the U.S. Central Command (CENTCOM) Area of Operations.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.3- Other Supplies and Equipment	\$1,177	\$5,298	\$0	\$5,298
<b><u>OEF / OFS Narrative Justification:</u></b> Direct support to Expeditionary Medical Assets. This includes costs for supplies and equipment, as well as equipment replacement not associated with operating tempo.				
b. OEF/OFS CBS 3.5.1 - Organizational Level Maintenance	\$1,455	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Funds 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/OFS.				
<b>3. <u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF/OFS CBS 4.1 - Airlift	\$240	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> This includes transportation of Navy and Marine Corps personnel, equipment, and material by commercial or military air assets.				
<b>4. <u>Other/Bipartisan Budget Act (BBA) of 2015 Compliance</u></b>				
a. CBS 2.3- Medical Support/Health Services	\$0	\$0	\$3,597	\$3,597
The FY 2017 total includes an increase in funding to support expeditionary health services at Camp Lemonnier, Djibouti. These requirements are funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.				
<b>Total</b>	<b>\$2,872</b>	<b>\$5,307</b>	<b>\$3,597</b>	<b>\$8,904</b>

NAVY  
 Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel  
 Operation and Maintenance, Navy  
 Budget Activity 02  
 Activity Group 2C  
 Detail by Subactivity Group 2C1H Expeditionary Health Service Systems

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
422	DLA Material Supply Chain (Medical)	1,580	6	3,660	5,246	-21	3,042	8,267
625	Navy Transportation (Service Support)	1,052	0	-1,052	0	0	0	0
771	Commercial Transportation	240	4	-183	61	1	43	105
925	Equipment Purchases (Non-Fund)	0	0	0	0	0	532	532
	<b>Total</b>	2,872	10	2,425	5,307	-20	3,617	8,904

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 03**  
**Activity Group 3B1K**  
**Detail by Subactivity Group 3B1K Specialized Skills Training**

**I. Description of Operations Financed:** Specialized Skills 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 ratings upon completion of initial and advanced training programs. Costs for Specialized Skills Training include travel, supplies, material, and contractor training and costs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in Specialized Skills Training. The Counter Drug Program receives funds from the Office of the Secretary of Defense during the year of execution.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$247	\$0	\$0	\$0
2.0	Personnel Support	\$424	\$214	\$25	\$239
3.0	Operating Support	\$44,285	\$44,631	-\$1,505	\$43,126
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$44,956</b>	<b>\$44,845</b>	<b>-\$1,480</b>	<b>\$43,365</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
0.0	Adjustments to Meet Congressional Intent	\$0	-\$13	\$13	\$0
	<b>Other Totals</b>	<b>\$0</b>	<b>-\$13</b>	<b>\$13</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$44,956</b>	<b>\$44,832</b>	<b>-\$1,467</b>	<b>\$43,365</b>

**Explanation of changes between FY 2016 and FY 2017:** Program supports similar levels of training throughput in FY 2016 and FY 2017. New competitions for contract instructors have reduced costs for expeditionary skills training. Planned FY 2016 phased maintenance of major systems required for Explosive Ordnance Disposal and Diving training will be completed in that year and not required in FY 2017.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 3B1K Specialized Skills Training</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2 - Civilian Pay	\$247	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Civilian labor overtime for courses of instruction.				
<b>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1 - Temporary Duty	\$424	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Temporary Duty Under Instructions pays for officer and enlisted per diem associated with mission essential training that lasts less than 20 weeks for service members en-route from one permanent duty station to another. Travel to and from training is funded by the Permanent Change of Station (PCS) funding within the Military Personnel account.				
b. OEF / OFS CBS 2.7 - Body Armor	\$0	\$214	\$25	\$239
<b><u>OEF / OFS Narrative Justification:</u></b> EOD-9 Bomb Suits are required in the training of Explosive Ordnance Disposal students.				
<b>3. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.1 - Training	\$44,285	\$44,631	-\$1,505	\$43,126
<b><u>OEF / OFS Narrative Justification:</u></b> Resources are required for training delivery in support of OCO programs. Throughput to support the deficit manning of the reserve battalions as well as increased enlisted, active, and reserve accessions are 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 personnel, etc. are all necessary to meet training requirements.				
<b>4. <u>Other/Bipartisan Budget Act (BBA) of 2015 Compliance</u></b>				
a. CBS 0.0 - Congressional Realignment	\$0	-\$13	\$13	\$0
Increase reflects the reduction in FY 2016 of \$13 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).				
<b>Total</b>	<b>\$44,956</b>	<b>\$44,832</b>	<b>-\$1,467</b>	<b>\$43,365</b>

NAVY  
Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 03  
Activity Group 3B  
Detail by Subactivity Group 3B1K Specialized Skills Training

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth	
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>							
101 Executive, General and Special Schedules	225	3	-228	0	0	0	0
308 Travel Of Persons	632	10	633	1,275	23	-25	1,273
401 DLA Energy (Fuel Products)	58	-5	-4	49	-4	105	150
416 GSA Managed Supplies & Materials	1,978	34	2,046	4,058	73	245	4,376
417 Local Purchase Managed Supplies & Materials	809	14	-606	217	4	0	221
421 DLA Material Supply Chain (Clothing and Textiles)	49	0	-13	36	1	-37	0
422 DLA Material Supply Chain (Medical)	23	0	64	87	0	12	99
506 DLA Material Supply Chain (Construction and Equipment)	0	0	437	437	0	63	500
507 GSA Managed Equipment	1,033	18	-1,003	48	1	1	50
633 DLA Document Services	480	-10	259	729	11	-37	703
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	23	-2	657	678	34	250	962
679 Cost Reimbursable Purchases	45	1	-46	0	0	0	0
771 Commercial Transportation	10	0	-10	0	0	25	25
914 Purchased Communications (Non-Fund)	19	0	108	127	2	2	131
920 Supplies & Materials (Non-Fund)	3,200	54	1,352	4,606	83	823	5,512
922 Equipment Maintenance By Contract	857	15	912	1,784	32	-1,398	418
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	5	5	0	0	5
925 Equipment Purchases (Non-Fund)	1,147	19	375	1,541	28	-133	1,436
932 Management & Professional Support Services	2,395	41	-2,436	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	86	-6	-77	3	0	0	3
987 Other Intra-Government Purchases	7,973	136	-689	7,420	134	919	8,473
989 Other Services	23,624	402	-2,896	21,130	380	-3,054	18,456
990 IT Contract Support Services	290	5	307	602	11	-41	572
<b>Total</b>	<b>44,956</b>	<b>729</b>	<b>-853</b>	<b>44,832</b>	<b>813</b>	<b>-2,280</b>	<b>43,365</b>

\* FY 2016 includes a reduction of \$13 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 staff (OPNAV) advises and assists the Chief of Naval Operations (CNO) 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 CNO staff offices.

The Periodic Review Secretariat (PRS) is a joint service organization created as a result of Executive Order 13567 of 7 March 2011, whereby the Secretary of Defense was directed to establish a secretariat to administer the Periodic Review Board review and hearing process. Navy PRS to include civilian personnel, Temporary Assigned Duty (TAD) travel to detainee facility, linguist support, and office supplies and equipment.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$325	\$308	\$1,272	\$1,580
2.0	Personnel Support	\$222	\$507	-\$307	\$200
3.0	Operating Support	\$2,242	\$1,698	\$286	\$1,984
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$2,789</b>	<b>\$2,513</b>	<b>\$1,251</b>	<b>\$3,764</b>
	<b>SAG Total</b>	<b>\$2,789</b>	<b>\$2,513</b>	<b>\$1,251</b>	<b>\$3,764</b>

**Explanation of Change between FY 2016 and FY 2017:** Increased FY 2017 funding provides centrally-managed funding for overtime and premium pay of personnel deployed under the Civilian Expeditionary Workforce (CEW) program, previously funded throughout BA-01 and BA-04 line items.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4A1M Administration</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2 - Civilian Pay	\$325	\$308	\$1,272	\$1,580
<b><u>OEF / OFS Narrative Justification:</u></b> Funds overtime and premium pay to support detainee operations. Growth in FY 2017 provides centrally-managed funding for overtime and premium pay of personnel deployed under the CEW program, previously funded throughout BA-01 and BA-04 line items.				
<b>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1 - Temporary Duty	\$222	\$507	-\$307	\$200
<b><u>OEF / OFS Narrative Justification:</u></b> Commercial airfare and in-country TAD costs for personnel supporting the PRS mission by attending review boards and direct representation of detainees.				
<b>3. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.3 - Other Supplies and Equipment	\$30	\$820	-\$784	\$36
<b><u>OEF / OFS Narrative Justification:</u></b> Includes general office supply costs for the PRS. The costs associated with facilities, office support, and vehicles in FY 2016 are more appropriately displayed in CBS 3.4 and have been executed there in FY 2015 and budgeted there as well in FY 2017.				
b. OEF / OFS CBS 3.4 - Facilities/Base Support	\$1,305	\$0	\$1,398	\$1,398
<b><u>OEF / OFS Narrative Justification:</u></b> Costs include facilities, office support, and vehicles for the PRS. These costs were displayed in CBS 3.3 in FY 2016.				
c. OEF / OFS CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$431	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Supports the purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis and dissemination of intelligence information supporting the PRS/CEW missions.				
d. OEF / OFS CBS 3.7 - Other Services and Miscellaneous Contracts	\$476	\$878	-\$328	\$550
<b><u>OEF / OFS Narrative Justification:</u></b> Services include contract linguist support when speaking with or interpreting detainee statements, translation of initial notification documents and case file documents. Costs are more appropriately executed in this line and have been shifted from CBS 3.5.4, as they were displayed in the FY 2016 President's Budget Request.				
<b>Total</b>	<b>\$2,789</b>	<b>\$2,513</b>	<b>\$1,251</b>	<b>\$3,764</b>



**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4A**  
**Detail by Subactivity Group 4A1M Administration**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	FY 2017 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
101	Executive, General and Special Schedules	325	5	-22	308	4	1,268	1,580
308	Travel Of Persons	218	4	35	257	5	-62	200
614	Space & Naval Warfare Center	429	7	-436	0	0	0	0
771	Commercial Transportation	6	0	-6	0	0	0	0
912	Rental Payments to GSA (SLUC)	1,305	22	-37	1,290	23	64	1,377
914	Purchased Communications (Non-Fund)	99	2	-1	100	2	-2	100
920	Supplies & Materials (Non-Fund)	30	1	5	36	1	-1	36
925	Equipment Purchases (Non-Fund)	1	0	-1	0	0	0	0
987	Other Intra-Government Purchases	0	0	36	36	1	-37	0
989	Other Services	376	6	104	486	9	-24	471
	<b>Total</b>	2,789	47	-323	2,513	45	1,206	3,764

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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)**

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$500	\$500	\$15	\$515
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$500</b>	<b>\$500</b>	<b>\$15</b>	<b>\$515</b>
	<b>SAG Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$15</b>	<b>\$515</b>

**Explanation of Change between FY 2016 and FY 2017:** Growth funds community outreach programs by Joint Task Force - Horn of Africa (JTF-HOA) to enhance theater stability and build host-nation capacity.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4A2M External Relations</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.3 - Other Supplies and Materials	\$0	\$500	\$15	\$515
<b><u>OEF / OFS Narrative Justification:</u></b> Funds utilized to replace still and video camera equipment. Normal life cycle for this equipment in harsh/corrosive environment (embarked at sea/deployed ashore in desert conditions) is two years. Growth funds community outreach programs by Joint Task Force - Horn of Africa (JTF-HOA) to enhance theater stability and build host-nation capacity.				
b. OEF / OFS CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$500	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Funds utilized to replace still and video camera equipment. Normal life cycle for this equipment in harsh/corrosive environment (embarked at sea/deployed ashore in desert conditions) is two years.				
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$15</b>	<b>\$515</b>

NAVY  
 Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel  
 Operation and Maintenance, Navy  
 Budget Activity 04  
 Activity Group 4A  
 Detail by Subactivity Group 4A2M External Relations

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
920	Supplies & Materials (Non-Fund)	0	0	0	0	0	15	15
925	Equipment Purchases (Non-Fund)	500	9	-9	500	9	-9	500
	<b>Total</b>	500	9	-9	500	9	6	515

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center provides centralized management support for the distribution of active duty enlisted personnel. The Navy Marine Corps Mobilization Processing System (NMCPPMS) supports Overseas Contingency Operations (OCO) by providing automatic workflow processing/ tracking for Contingency Operational Augmentation requests. OCO funding 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 which enhances the Navy's ability to manage and operate corrections facilities.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$5,104	\$5,309	\$100	\$5,409
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$5,104</b>	<b>\$5,309</b>	<b>\$100</b>	<b>\$5,409</b>
	<b>SAG Total</b>	<b>\$5,104</b>	<b>\$5,309</b>	<b>\$100</b>	<b>\$5,409</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 requests maintains supported programs at previously budgeted levels. FY 2017 increase is primarily price growth (\$95K) due to inflation.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4A4M Military Manpower and Personnel Management</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.5 - Other Personnel Support	\$5,104	\$5,309	\$100	\$5,409

**OEF / OFS Narrative Justification:** NCMCPS provides end to end command visibility and control of integrated mobilization and augmentation processes for Navy and Marine Corps personnel supporting all Department of the Navy 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 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. \$95K of the FY 2017 increase is price growth due to inflation.

<b>Total</b>	<b>\$5,104</b>	<b>\$5,309</b>	<b>\$100</b>	<b>\$5,409</b>
--------------	----------------	----------------	--------------	----------------

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4A**  
**Detail by Subactivity Group 4A4M Military Manpower and Personnel Management**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
922	Equipment Maintenance By Contract	0	0	3,916	3,916	70	4	3,990
990	IT Contract Support Services	5,104	87	-3,798	1,393	25	1	1,419
	<b>Total</b>	5,104	87	118	5,309	95	5	5,409

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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. OCO funding supports family member visits to those seriously ill/injured, funeral and interment expenses for Navy and Marine Corps active duty personnel, and next of kin costs associated with 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)**

OEF	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$848	\$1,183	\$104	\$1,287
3.0	Operating Support	\$227	\$232	\$4	\$236
4.0	Transportation	\$0	\$54	\$1	\$55
	<b>OEF / OFS Totals</b>	<b>\$1,075</b>	<b>\$1,469</b>	<b>\$109</b>	<b>\$1,578</b>
	<b>SAG Total</b>	<b>\$1,075</b>	<b>\$1,469</b>	<b>\$109</b>	<b>\$1,578</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 reflects increased travel requirements for service members on the Temporary/Permanent Disability Retired List (TDRL).



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4A5M Other Personnel Support</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1 - Temporary Duty	\$118	\$629	\$93	\$722
<b><u>OEF / OFS Narrative Justification:</u></b> Funds dependent and family member travel to and from funeral/memorial services and to visit wounded service members at their bedsides. Also supports the required command appointment of Suicide Prevention Coordinators who then travel to train all front line supervisors in suicide awareness and prevention. Temporary/Permanent Disability Retired List enables service members with disabilities, as determined by the Secretary of the Navy's Physical Evaluation Board, to receive medical coverage for family members and self until medical conditions stabilize, for up to a five year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18-, 36-, and 54-month intervals. Service members and required escorts are entitled to transportation allowances for travel to and from exam sites.				
b. OEF / OFS CBS 2.5 - Other Personnel Support	\$730	\$554	\$11	\$565
<b><u>OEF / OFS Narrative Justification:</u></b> This funding supports professional services expenses for funerals and interments of Navy and Marine Corps active duty personnel who have died while supporting overseas contingency operations.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.7 - Other Services and Miscellaneous Contracts	\$227	\$232	\$4	\$236
<b><u>OEF / OFS Narrative Justification:</u></b> Resources are required to support personnel in order to provide effective mission critical functions relating to OCO programs. These funds support Navy's portion of the maintenance costs for the Defense Casualty Information Processing System, which tracks all DoD deaths and is the source for all death-related documentation for DoD.				
<b>3. <u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF / OFS CBS 4.5 - Other Transportation	\$0	\$54	\$1	\$55
<b><u>OEF / OFS Narrative Justification:</u></b> Funds commercial transportation costs associated with personnel support programs in theater.				
<b>Total</b>	<b>\$1,075</b>	<b>\$1,469</b>	<b>\$109</b>	<b>\$1,578</b>

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4A**  
**Detail by Subactivity Group 4A5M Other Personnel Support**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	FY 2017 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel Of Persons	118	2	509	629	11	82	722
771	Commercial Transportation	141	2	-89	54	1	0	55
920	Supplies & Materials (Non-Fund)	320	5	-62	263	5	0	268
922	Equipment Maintenance By Contract	227	4	1	232	4	0	236
964	Subsistence and Support of Persons	4	0	-4	0	0	0	0
987	Other Intra-Government Purchases	265	5	-270	0	0	0	0
989	Other Services	0	0	291	291	5	1	297
	<b>Total</b>	1,075	18	376	1,469	26	83	1,578

**NAVY**  
**Contingency Operations: Operation Freedom's Sentinel**  
**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. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this sub-activity group. Funding for Naval Network Warfare Command supports all aspects of the Command and Control Protect functions of Information Security operations. The Multifunctional Information Distribution System and Joint Tactical Radio Systems funding provides for systems engineering, configuration management and interoperability efforts. Support for the Program Executive Officer for Enterprise Information Systems is also funded in this sub-activity.

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

		FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>OFS</b>	<b>CBS Title</b>				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,295	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$3,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
3.0	Operating Support	\$0	\$0	\$25,617	\$25,617
	<b>Other Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,617</b>	<b>\$25,617</b>
	<b>SAG Total</b>	<b>\$3,295</b>	<b>\$0</b>	<b>\$25,617</b>	<b>\$25,617</b>

**Explanation of Change between FY 2016 and FY 2017:** The FY 2017 increase supports base communications in Camp Lemonier, Djibouti, in compliance with the Bipartisan Budget Act of 2015.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4A6M Servicewide Communications</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OFS CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$3,295	\$0	\$0	\$0

**OFS Narrative Justification:** Provides three temporary generators to support 24/7 operations at the Joint Regional Security Stack (JRSS) Power Bahrain. The additional power available will support the Defense Information Systems Agency JRSS planned for installation in FY 2015. Also resources the Navy Marine Corps Spectrum Center (NMSC) to participate in electromagnetic spectrum deconfliction efforts in the U.S. Central Command (CENTCOM) theater. Increased use of tactical and strategic systems necessitate greater collaboration efforts to avoid frequency overlap between military and civilian systems. NMSC investigates, isolates, and resolves Electromagnetic Interference complaints by the Gulf Coordination Council member states. These were emergent requirements in FY 2015.

2. <b><u>Other/Bipartisan Budget Act (BBA) of 2015 Compliance</u></b>				
a. CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$0	\$25,617	\$25,617

The FY 2017 total includes an increase in funding to support base communications at Camp Lemonnier, Djibouti. These requirements are funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

<b>Total</b>	\$3,295	\$0	\$25,617	\$25,617
--------------	---------	-----	----------	----------

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4A**  
**Detail by Subactivity Group 4A6M Servicewide Communications**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	FY 2017 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
412	Navy Managed Supplies & Materials	59	3	-62	0	0	0	0
416	GSA Managed Supplies & Materials	3	0	-3	0	0	480	480
503	Navy Fund Equipment	132	6	-138	0	0	0	0
614	Space & Naval Warfare Center	0	0	0	0	0	3,972	3,972
635	Navy Base Support (NAVFEC: Other Support Services)	1,002	-87	-915	0	0	0	0
914	Purchased Communications (Non-Fund)	0	0	0	0	0	1,520	1,520
920	Supplies & Materials (Non-Fund)	192	3	-195	0	0	0	0
922	Equipment Maintenance By Contract	0	0	0	0	0	4,628	4,628
925	Equipment Purchases (Non-Fund)	0	0	0	0	0	10	10
987	Other Intra-Government Purchases	235	4	-239	0	0	14,358	14,358
989	Other Services	0	0	0	0	0	649	649
990	IT Contract Support Services	1,672	28	-1,700	0	0	0	0
<b>Total</b>		3,295	-43	-3,252	0	0	25,617	25,617

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B1N 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 SDT 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, Military Sealift Command, and the Surface Deployment and Distribution Command.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
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	\$96,318	\$156,671	-\$29,971	\$126,700
	<b>OEF / OFS Totals</b>	<b>\$96,318</b>	<b>\$156,671</b>	<b>-\$29,971</b>	<b>\$126,700</b>
	<b>SAG Total</b>	<b>\$96,318</b>	<b>\$156,671</b>	<b>-\$29,971</b>	<b>\$126,700</b>

**Explanation of Change between FY 2016 and FY 2017:** While U.S. Central Command (CENTCOM) presence remains high, decrease reflects reduced requirements shipping to and from Afghanistan, a high-cost location due to logistics constraints. In addition, efficiency measures have helped to bring down costs by reducing the total number of shipping transactions and increasing the use of lower cost options when appropriate. Measures include modified Air Clearance Authority rules, an increased shift from air to surface shipments, increased Defense Logistics Activity challenges on shipment costs, improved Worldwide Express consolidations, and customer requirements reductions.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4B1N Servicewide Transportation</u></b>				
1. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF / OFS CBS 4.1- Airlift	\$96,318	\$12,160	\$14,241	\$26,401
<b><u>OEF / OFS Narrative Justification:</u></b> This includes transportation of Navy and Marine Corps personnel, equipment, and material by commercial or military air assets.				
b. OEF / OFS CBS 4.2- Sealift	\$0	\$44,860	-\$22,224	\$22,636
<b><u>OEF / OFS Narrative Justification:</u></b> This includes transportation of Navy and Marine Corps personnel, equipment, and material by sea using commercial or active duty naval ships.				
c. OEF / OFS CBS 4.5- Other Transportation	\$0	\$82,996	-\$5,333	\$77,663
<b><u>OEF / OFS Narrative Justification:</u></b> The funding provides for the shipment of materials and mail in support of Navy requirements and units operating in the Operation Freedom's Sentinel area of operations that are not covered in other categories.				
d. OEF / OFS CBS 4.6- Second Destination Transportation	\$0	\$16,655	-\$16,655	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> The funding provides for a significant amount of shipments related to Operation Enduring Freedom operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user, support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities.				
<b>Total</b>	<b>\$96,318</b>	<b>\$156,671</b>	<b>-\$29,971</b>	<b>\$126,700</b>

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B1N Servicewide Transportation**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
424	DLA Material Supply Chain (Weapon Systems)	0	0	18,207	18,207	-1,092	-2,391	14,724
705	AMC Channel Cargo	25,413	508	-389	25,532	460	-5,344	20,648
718	SDDC Liner Ocean Transportation	21,685	412	2,524	24,621	-443	-4,267	19,911
771	Commercial Transportation	0	0	84,645	84,645	1,524	-17,717	68,452
987	Other Intra-Government Purchases	49,220	837	-46,391	3,666	66	-767	2,965
<b>Total</b>		96,318	1,757	58,596	156,671	515	-30,486	126,700



**NAVY**  
**Contingency Operations: Operation Enduring Freedom**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B2N Planning, Engineering and Design**

I. **Description of Operations Financed:** 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. Funds Anti-Terrorism/Force Protection and Chemical, Biological, Nuclear and high-yield Explosive planning and engineering. 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)**

OEF	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$1,325	\$0	\$0	\$0
2.0	Personnel Support	\$60	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,385	\$0	\$0	\$0
	SAG Total	\$1,385	\$0	\$0	\$0

Explanation of Change between FY 2016 and FY 2017: No changes.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4B2N Planning, Engineering and Design</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF CBS 1.2- Civilian Pay	\$1,325	\$0	\$0	\$0
<b><u>OEF Narrative Justification:</u></b> Includes the cost of overtime and premium pay to support Operation Enduring Freedom (OEF) operations.				
2. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$60	\$0	\$0	\$0
<b><u>OEF Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel in support of OEF operations.				
<b>Total</b>	<b>\$1,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**NAVY**  
**Contingency Operations: Operation Enduring Freedom**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B2N Planning, Engineering and Design**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
101	Executive, General and Special Schedules	1,325	16	-1,341	0	0	0	0
987	Other Intra-Government Purchases	60	1	-61	0	0	0	0
	<b>Total</b>	1,385	17	-1,402	0	0	0	0

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B3N Acquisition and Program Management**

**I. Description of Operations Financed:** Provides 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 Isa Air Base (IAB), Bahrain and ongoing Overseas Contingency Operations (OCO).

Isa Air Base (IAB): This effort supports U.S. Central Command (CENTCOM) direction to plan for operations at IAB. IAB will operate as an expeditionary base with no permanent billets assigned to perform logistics functions. OCO funding provides postal, Hazardous Material (HAZMAT) Response, and some transportation services at IAB starting in FY 2010. Global Logistics Husbanding Support, ATAC, and Regional Transportation services were added in FY 2012. Base supply functions managed or performed by the Fleet Industrial Supply Center (FISC), Sigonella include Global Logistics Support, Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

Ongoing Overseas Contingency Operations (OCO): FISC continues to provide logistics and acquisition services to forward deployed ships and expeditionary forces.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$460	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$4,885	\$1,237	\$6,122
3.0	Operating Support	\$10,097	\$2,696	-\$866	\$1,830
4.0	Transportation	\$0	\$1,253	\$56	\$1,309
	<b>OEF / OFS Totals</b>	<b>\$10,557</b>	<b>\$8,834</b>	<b>\$427</b>	<b>\$9,261</b>
	<b>SAG Total</b>	<b>\$10,557</b>	<b>\$8,834</b>	<b>\$427</b>	<b>\$9,261</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 growth driven by additional support for Mine Counter Measure presence in Bahrain and logistics support for Operation Freedom's Sentinel.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4B3N Acquisition and Program Management</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2- Civilian Pay	\$460	\$0	\$0	\$0

**OEF / OFS Narrative Justification:** Cost of overtime and premium pay for civilian personnel supporting theater operations.

<b>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1- Temporary Duty (TAD/TDY)	\$0	\$715	-\$364	\$351

**OEF / OFS Narrative Justification:** This includes the costs of travel, per diem, and lodging for military and civilian personnel. Provide contracting oversight visits of contracting field operations. Funds support travel required by Fleet Logistics Center (FLC) Sigonella Program Managers & Command Management and FLC Yokosuka/FLC Sigonella Contracting Specialists to ensure logistics, fuels, acquisitions programs supporting forward deployed ships and expeditionary forces within CENTCOM Area of Responsibility (AOR) are accomplished as required and in compliance.

b. OEF / OFS CBS 2.5- Other Personnel Support	\$0	\$4,170	\$1,601	\$5,771
---	-----	---------	---------	---------

**OEF / OFS Narrative Justification:** This includes other personnel support associated with travel of personnel supporting logistics and acquisitions. Funds acquisition, logistics, transportation, hazmat, mail, and integrated logistics support for Operation Freedom's Sentinel. Increased funding provides support for additional Mine Counter Measure presence in Bahrain.

<b>3. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.3- Supplies and Equipment	\$0	\$795	\$175	\$970

**OEF / OFS Narrative Justification:** Supplies and equipment for support of personnel performing OCO operations in Bahrain and Sigonella. Support to be utilized from FLC Bahrain and FLC Sigonella for oversight and management to minimize costs.

b. OEF / OFS CBS 3.4 - Facilities/Base Support	\$0	\$322	-\$233	\$89
--	-----	-------	--------	------

**OEF / OFS Narrative Justification:** Funds warehouse facilities lease, vehicles lease, maintenance and utilities in support of IAB.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
c. OEF / OFS CBS 3.7 Other Services and Miscellaneous Contracts	\$10,097	\$1,579	-\$808	\$771

**OEF / OFS Narrative Justification:** Funds Isa Air Base Bulk Fuels & Alongside Aircraft Refueling operations; includes phase replacement of fuel bladders, liners and various valves, filters, hoses. Funds Integrated Logistics Support for naval forces operating from Bahrain.

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

a. OEF / OFS CBS 4.4- Port Handling/Inland Transportation	\$0	\$1,253	\$56	\$1,309
---	-----	---------	------	---------

**OEF / OFS Narrative Justification:** Provides funding for Bahrain Mail Transport contract. Funds Tractor Trailer Contract in support of in-port ships with delivery of general equipment, daily pier runs in support of ships operating in 5th Fleet AOR requiring Depot Level Repairable turn ins, Beach Detachment to transport passengers, and movement of cargo.

<b>Total</b>	<b>\$10,557</b>	<b>\$8,834</b>	<b>\$427</b>	<b>\$9,261</b>
--------------	-----------------	----------------	--------------	----------------

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B3N Acquisition and Program Management**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
101	Executive, General and Special Schedules	460	5	-465	0	0	0	0
987	Other Intra-Government Purchases	10,097	172	-1,435	8,834	159	268	9,261
	<b>Total</b>	10,557	177	-1,900	8,834	159	268	9,261

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation inherent Resolve**  
**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 2015	FY 2016	Delta	FY 2017
		Total	Total		Total
<b>OEF / OFS</b>	<b>CBS Title</b>				
1.0	Personnel	\$168	\$425	\$8	\$433
2.0	Personnel Support	\$1,084	\$861	\$3	\$864
3.0	Operating Support	\$2,987	\$6,524	\$5,725	\$12,249
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF / OFS Totals</b>	<b>\$4,239</b>	<b>\$7,810</b>	<b>\$5,736</b>	<b>\$13,546</b>
<b>OIR</b>	<b>CBS Title</b>				
3.0	Operating Support	\$2,226	\$0	\$3,735	\$3,735
	<b>OIR Totals</b>	<b>\$2,226</b>	<b>\$0</b>	<b>\$3,735</b>	<b>\$3,735</b>
	<b>SAG Total</b>	<b>\$6,465</b>	<b>\$7,810</b>	<b>\$9,471</b>	<b>\$17,281</b>

**Explanation of Change between FY 2016 and FY 2017:** This includes funds for the National Intelligence Program and Naval Criminal Investigative Service (NCIS) support of contingency operations.



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 4C0P Classified Programs</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2 Civilian Pay	\$168	\$425	\$8	\$433

**OEF / OFS Narrative Justification:** This provides support for danger pay, overtime and post differential for NCIS personnel working in combat zones.

<b>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1- Temporary Duty	\$418	\$139	\$0	\$139

**OEF / OFS Narrative Justification:** This includes the costs of travel, per diem, and lodging for NCIS personnel supporting contingency operations.

b. OEF / OFS CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$0	\$722	\$3	\$725
---	-----	-------	-----	-------

**OEF / OFS Narrative Justification:** This 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.

c. OEF / OFS CBS 2.5 - Other Personnel Support	\$666	\$0	\$0	\$0
--	-------	-----	-----	-----

**OEF / OFS Narrative Justification:** This includes other personnel support costs not included above such as end of term service, or special actions associated with household goods or privately-owned storage. NCIS deployments are supported by the Contingency Response Field Office (CRFO) in Glynco, GA. Funds the transfer of these agents into and out of the CRFO.

<b>3. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.1- Training	\$0	\$204	\$0	\$204

**OEF / OFS Narrative Justification:** This 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 consists of costs generated by incremental predeployment training, such as Federal Law Enforcement Training Center programs.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
b. OEF / OFS CBS 3.3 - Supplies and Other Equipment	\$2	\$0	\$0	\$0

**OEF / OFS Narrative Justification:** This 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 / OFS / OIR CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$1,390	\$4,785	\$2,255	\$7,040
---	---------	---------	---------	---------

**OEF / OFS / OIR Narrative Justification:** Navy request includes: imagery collection management and support services for classified requirements; informational spots and communications for Naval Special Warfare (NSW) and Naval Expeditionary Combat Command (NECC). FY 2017 growth supports increased classified operational requirements.

d. OEF / OFS CBS 3.7 Other Services and Miscellaneous Contracts	\$1,595	\$1,535	\$3,470	\$5,005
---	---------	---------	---------	---------

**OEF / OFS Narrative Justification:** This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas and leased vehicles. Also includes contractor support for languages, Bio-Metrics, and psychological services. FY 2017 growth supports increased classified operational requirements.

e. OIR CBS 3.7 Other Services and Miscellaneous Contracts	\$2,226	\$0	\$3,735	\$3,735
---	---------	-----	---------	---------

**OIR Narrative Justification:** Funding supports imagery collection management and support services for classified requirements; informational spots and communication for NSW and NECC. FY 2017 growth supports increased classified operational requirements.

<b>Total</b>	<b>\$6,465</b>	<b>\$7,810</b>	<b>\$9,471</b>	<b>\$17,281</b>
--------------	----------------	----------------	----------------	-----------------

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel / Operation Inherent Resolve**  
**Operation and Maintenance, Navy**  
**Budget Activity 04**  
**Activity Group 4C**  
**Detail by Subactivity Group 4C0P Classified Programs**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
101	Executive, General and Special Schedules	421	6	-2	425	7	1	433
308	Travel Of Persons	102	2	35	139	3	-3	139
771	Commercial Transportation	310	5	-315	0	0	325	325
920	Supplies & Materials (Non-Fund)	1,390	24	-629	785	14	1,083	1,882
925	Equipment Purchases (Non-Fund)	1,121	19	-134	1,006	18	834	1,858
932	Management & Professional Support Services	0	0	3,817	3,817	69	639	4,525
987	Other Intra-Government Purchases	545	10	-31	524	10	3,945	4,479
989	Other Services	2,576	44	-1,540	1,080	19	2,541	3,640
990	IT Contract Support Services	0	0	34	34	1	-35	0
	<b>Total</b>	6,465	110	1,235	7,810	141	9,330	17,281

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**UNITED STATES COAST GUARD  
February 2016**

**INTENTIONALLY  
BLANK**

**NAVY**  
**Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel**  
**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 Sea Ports of Embarkation and Debarkation (SPOE/SPOD) security remain in effect. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110 ft. Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one Port Security Unit (PSU) detachment to Guantanamo Bay, Cuba to support maritime/counter-terrorism security operations.

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

OEF / OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$67,032	\$34,340	\$3,819	\$38,159
2.0	Personnel Support	\$26,817	\$22,376	\$818	\$23,194
3.0	Operating Support	\$107,050	\$92,030	-\$1,811	\$90,219
4.0	Transportation	\$12,420	\$11,256	-\$136	\$11,120
	<b>OEF / OFS Totals</b>	<b>\$213,319</b>	<b>\$160,002</b>	<b>\$2,690</b>	<b>\$162,692</b>
	<b>SAG Total</b>	<b>\$213,319</b>	<b>\$160,002</b>	<b>\$2,690</b>	<b>\$162,692</b>

**Explanation of Change between FY 2016 and FY 2017:** Funds for Coast Guard Support are transferred from Operation and Maintenance, Navy and appropriated to the Department of Homeland Security each fiscal year. Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from the baseline readiness accounts. Failure to support the full-year request will have detrimental effects on Coast Guard readiness and ability to conduct other statutory missions.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 2C3H Coast Guard Support</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.1 - Personnel Pay and Allowances	\$67,032	\$34,340	\$3,819	\$38,159

**OEF / OFS Narrative Justification:** 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 Pay, 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>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1- Temporary Duty	\$13,174	\$9,024	\$0	\$9,024

**OEF / OFS Narrative Justification:** 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 pre-deployment training for six 110 ft. Patrol Boat crews and extensive security and boat crew qualifications training for Port Security Units (PSU) and security forces responsible for military outloads at Sea Ports of Embarkation/Debarcation.

b. OEF / OFS CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$1,682	\$1,702	\$0	\$1,702
---	---------	---------	-----	---------

**OEF / OFS Narrative Justification:** 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 pre-deployment training and for new issue as members report to their assignments. Includes necessary equipment for extensive PSU deployments in support of OCO.

c. OEF / OFS CBS 2.3- Medical Support/Health Services	\$4,639	\$5,500	-\$806	\$4,694
---	---------	---------	--------	---------

**OEF / OFS Narrative Justification:** Includes the medical and dental costs associated with mobilization and demobilization of reservists. Approximately seven percent of demobilizing reservists require being placed on a medical hold while receiving needed treatments.

d. OEF / OFS CBS 2.4- Reserve Component Activation/Deactivation	\$2,817	\$2,150	\$824	\$2,974
---	---------	---------	-------	---------

**OEF / OFS Narrative Justification:** This category funds Reserve Component Activation (mobilization) and Deactivation (demobilization) of 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 pay, allowances, Active Duty TDY/TAD, and transportation to/from the Area of Operation (AOR), training, and other costs that are reported elsewhere.

e. OEF / OFS CBS 2.5- Other Personnel Support	\$4,505	\$4,000	\$800	\$4,800
---	---------	---------	-------	---------

**OEF / OFS Narrative Justification:** 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 with this contingency operation. Includes funds for the Coast Guard portion of the SGLI increment as well as funds for Reserve Educational Benefits under Section 1607 of Title 10 U.S.C.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.1- Training	\$12,516	\$11,547	\$599	\$12,146

**OEF / OFS Narrative Justification:** Includes costs associated with 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 Guardsmen and personnel during the contingency operation as well as antiterrorism training. Includes costs associated with firearms proficiency training.

b. OEF / OFS CBS 3.2- Operations OPTEMPO	\$40,728	\$35,719	-\$1,107	\$34,612
--	----------	----------	----------	----------

**OEF / OFS Narrative Justification:** Incremental operational costs for the Coast Guard to operate and support contingency operations. Includes 6 110 ft. Patrol Boats operating at 2,500-3,200 hours above programmed hours in Northern Arabian Gulf and MEC/HEC/NSCs 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. Includes costs to maintain 1 PSU deployed to support OCO missions for SOUTHCOM in lieu of CENTCOM.

c. OEF / OFS CBS 3.3- Other Supplies and Equipment	\$6,022	\$4,743	\$6	\$4,749
--	---------	---------	-----	---------

**OEF / OFS Narrative Justification:** This category funds 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.

d. OEF / OFS CBS 3.4- Facilities/Base Support	\$8,848	\$6,977	\$146	\$7,123
---	---------	---------	-------	---------

**OEF / OFS 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.

e. OEF / OFS CBS 3.5.2 - Intermediate Level Maintenance	\$6,713	\$4,560	\$35	\$4,595
---	---------	---------	------	---------

**OEF / OFS Narrative Justification:** This category 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.



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
f. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$24,877	\$22,353	-\$1,364	\$20,989

**OEF / OFS Narrative Justification:** This category funds depot level maintenance costs associated with 6 110 ft. Patrol Boats, and the depot level maintenance for the preparation of and hours associated with Medium or High endurance cutter operations in support of 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.

g. OEF / OFS CBS 3.6- C4I	\$7,346	\$6,131	-\$126	\$6,005
---------------------------	---------	---------	--------	---------

**OEF / OFS 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 / OFS CBS 4.1- Airlift	\$9,233	\$8,856	\$64	\$8,920
-------------------------------	---------	---------	------	---------

**OEF / OFS Narrative Justification:** Includes the cost of airlift for PSU, LEDETs, cutter crew, and support staff into and out of the OCO theater for scheduled rotations and transfers. Funding also includes transportation for visiting deployed CG assets.

b. OEF / OFS CBS 4.2- Sealift	\$3,187	\$2,400	-\$200	\$2,200
-------------------------------	---------	---------	--------	---------

**OEF / OFS Narrative Justification:** Includes the sealift costs associated with the transportation of equipment to and from OCO theater. Examples include CONEX box shipments to carry Port Security Boats and equipment. Estimate based upon previous shipment costs.

<b>Total</b>	<b>\$213,319</b>	<b>\$160,002</b>	<b>\$2,690</b>	<b>\$162,692</b>
--------------	------------------	------------------	----------------	------------------

NAVY  
 Contingency Operations: Operation Enduring Freedom / Operation Freedom's Sentinel  
 Operation and Maintenance, Navy  
 Budget Activity 02  
 Activity Group 2C  
 Detail by Subactivity Group 2C3H Coast Guard Support

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
0987	Other Intra-Government Purchases	213,319	3,626	-56,943	160,002	2,720	-30	162,692
	<b>Total</b>	213,319	3,626	-56,943	160,002	2,720	-30	162,692

**INTENTIONALLY  
BLANK**

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, MARINE CORPS  
February 2016**

**INTENTIONALLY  
BLANK**

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom (OEF), Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**

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

**I. Description of Operations Financed:** The conclusion of Operation Enduring Freedom (OEF) in Afghanistan marks the transition to Operation Freedom's Sentinel (OFS) and the Marine Corps' role in helping to maintain security and stability as that nation strives for a democratic and prosperous future. Under OFS the Marine Corps will continue to train, advise, and assist Afghan security forces, and continue counterterrorism missions against remnants of Al-Qaeda.

Operation Inherent Resolve (OIR) includes the Marine Corps' support to U.S. Central Command (CENTCOM) in maintaining stability across the Area of Responsibility (AOR) and work with partner nations to conduct necessary strikes against Iraq and Syria as part of the comprehensive strategy to degrade and defeat the Islamic State of Iraq and the Levant (ISIL).

The European Reassurance Initiative (ERI) is a Presidential initiative that will provide temporary support to bolster the security of our NATO Allies and Partners in Europe. Funds made available for the ERI will enable the United States to increase military exercises, training, and presence in Europe, especially Central and Eastern Europe; increase U.S. naval force deployments to the Black and Baltic Seas; enhance preparedness to reinforce NATO allies through the prepositioning of equipment; improve infrastructure at training and logistics facilities; and strengthen the capacity of partner states in Europe to operate alongside the United States and NATO and to defend their security. The Marine Corps request provides for increased Black Sea Rotational Force Presence and multilateral engagements, and participation in NATO Multinational Exercises, Baltic Operations Multinational Exercises, and the Cold Response Multinational Exercise. The request funds travel, training, exercise support, strategic lift, and arrival and assembly support. In addition, the request increases quantities and types of equipment stored in prepositioning locations to better allow the Marine Corps to respond to emergent missions.

**II. Force Structure Summary:** The FY 2017 request supports approximately 1,200 Marines and 800 Marine Corps Reserve members supporting Afghanistan, Iraq, and other locations in support of OFS, OIR, and ERI.

**III. O-1 Line Item Summary:**

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY2015 Total	FY2016 Total*	Delta	FY2017 Total**
010	01	1A1A	Operational Forces	303,804	554,204	149,285	703,489
020	01	1A2A	Field Logistics	258,864	259,676	6,418	266,094
030	01	1A3A	Depot Maintenance	422,020	240,000	-93,000	147,000
080	01	BSS1	Base Support	12,225	223,477	-204,901	18,576
110	03	3B4D	Training Support	45,304	37,862	-6,112	31,750
150	04	4A3G	Service-wide Transportation	41,078	43,767	30,033	73,800
160	04	4A4G	Administration	1,287	0	0	0
170	04	4A7G	Security Programs	1,858	2,070	1,580	3,650
<b>Appropriation Totals</b>				<b>1,086,440</b>	<b>1,361,056</b>	<b>-116,697</b>	<b>1,244,359</b>

\* The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$420,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$11,478 thousand to reflect the restoration of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

\*\* The FY 2017 total includes an increase in funding to support in service-common travel, consumables, services, and contracts associated with mission support via the Marine Division, Marine Aircraft Wing, Marine Logistics Group, and Marine Expeditionary Unit Capability programs requirements funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom (OEF), Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**

**IV. OP-32 Summary:**

		Changes from FY 2016 to FY 2017				Changes from FY 2016 to FY 2017				
		FY 2015	Price	Price	Program	FY 2016	Price Growth	Price	Program	FY 2017
		Total	Growth %	Growth	Growth	Estimate*	%	Growth	Growth	Estimate**
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
101	Executive, General and Special Schedules	3,920	1.2%	47	-2,174	1,793	1.6%	28	2,679	4,500
103	Wage Board	0	0.0%	0	2,707	2,707	1.6%	42	-2,749	0
308	Travel Of Persons	40,122	1.7%	684	49,900	90,706	1.8%	1,632	9,888	102,226
401	DLA Energy (Fuel Products)	496	-7.3%	-36	47,135	47,595	-8.2%	-3,903	19,547	63,239
411	Army Managed Supplies & Materials	0	0.0%	0	402	402	-4.7%	-19	-383	0
413	Marine Corps Supply	12,980	5.2%	678	-5,835	7,823	-3.7%	-288	26,913	34,448
416	GSA Managed Supplies & Materials	1,810	1.7%	31	-1,190	651	1.8%	12	-566	97
417	Local Purchase Managed Supplies & Materials	647	1.9%	12	16,724	17,383	1.8%	313	24,041	41,737
421	DLA Material Supply Chain (Clothing and Textiles)	0	0.0%	0	6,907	6,907	1.4%	97	1,836	8,840
422	DLA Material Supply Chain (Medical)	400	0.5%	2	6,505	6,907	-0.4%	-28	1,066	7,945
424	DLA Material Supply Chain (Weapon Systems)	0	0.0%	0	6,902	6,902	-6.0%	-414	1,512	8,000
502	Army Fund Equipment	0	0.0%	0	96	96	0.0%	0	-96	0
503	Navy Fund Equipment	0	0.0%	0	210	210	-2.4%	-5	35	240
506	DLA Material Supply Chain (Construction and Equipment)	0	0.0%	0	234	234	0.0%	0	-163	71
507	GSA Managed Equipment	0	0.0%	0	286	286	1.7%	5	-291	0
601	Army Industrial Operations	165,099	7.9%	13,076	-152,599	25,576	-0.1%	-28	-25,548	0
611	Naval Surface Warfare Center	70,169	1.5%	1,038	-69,416	1,791	3.2%	57	-1,848	0
633	DLA Document Services	0	0.0%	0	76	76	1.3%	1	-15	62
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0.0%	0	18,900	18,900	-11.3%	-2,138	-16,762	0
640	Marine Corps Depot Maintenance	178,856	2.3%	4,113	15,886	198,855	4.0%	8,034	-59,889	147,000
647	DISA Enterprise Computing Centers	0	0.0%	0	325	325	-9.5%	-31	-295	0
661	Air Force Consolidated Sustainment Activity Group	1,269	-3.1%	-39	-990	240	-1.3%	-3	-237	0
671	DISN Subscription Services (DSS)	4,377	-9.3%	-406	-556	3,415	-7.0%	-239	941	4,117

		<b>FY 2015 Total</b>	<b>Price Growth %</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Estimate*</b>	<b>Price Growth %</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2017 Estimate**</b>
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
702	AMC SAAM (Fund)	373	0.0%	0	-373	0	0.0%	0	0	0
705	AMC Channel Cargo	13,381	2.0%	268	2,178	15,827	1.8%	285	-1,187	14,925
708	MSC Chartered Cargo	0	0.0%	0	856	856	5.4%	46	-902	0
718	SDDC Liner Ocean Transportation	16,852	1.9%	320	-7,291	9,881	-1.8%	-178	17,242	26,945
719	SDDC Cargo Operation (Port Handling)	1,917	38.8%	744	5,423	8,084	0.8%	64	-5,618	2,530
771	Commercial Transportation	19,050	1.7%	324	36,793	56,167	1.8%	1,011	24,608	81,786
913	Purchased Utilities (Non-Fund)	464	1.7%	8	194,338	194,810	1.8%	3,506	-191,796	6,520
914	Purchased Communications (Non-Fund)	582	1.7%	10	4,896	5,488	1.8%	98	1,423	7,009
915	Rents (Non-GSA)	11,515	1.7%	196	-1,374	10,337	1.8%	186	1,732	12,255
917	Postal Services (U.S.P.S)	1,118	1.7%	19	-1,137	0	0.0%	0	0	0
920	Supplies & Materials (Non-Fund)	120,126	1.7%	2,043	22,195	144,364	1.8%	2,599	38,540	185,503
921	Printing & Reproduction	40	2.5%	1	220	261	1.9%	5	-146	120
922	Equipment Maintenance By Contract	61,870	1.7%	1,053	60,408	123,331	1.8%	2,220	3,516	129,067
923	Facility Sustainment, Restoration, and Modernization by Contract	1,994	1.7%	34	-1,356	672	1.8%	12	-70	614
925	Equipment Purchases (Non-Fund)	4,256	1.7%	72	15,611	19,939	1.8%	358	10,756	31,053
926	Other Overseas Purchases	529	1.7%	9	-129	409	1.7%	7	-395	21
930	Other Depot Maintenance (Non-Fund)	12,386	1.7%	211	2,046	14,643	1.8%	263	-14,549	357
932	Management & Professional Support Services	41,990	1.7%	715	-2,755	39,950	1.8%	720	-3,729	36,941
933	Studies, Analysis, & evaluations	1,336	1.7%	23	-1,359	0	0.0%	0	519	519
934	Engineering & Technical Services	13,697	1.7%	233	-10,582	3,348	1.8%	60	280	3,688
937	Locally Purchased Fuel (Non-Fund)	4,038	-7.3%	-295	-3,536	207	-8.2%	-17	-190	0
955	Medical Care	0	0.0%	0	709	709	3.8%	27	74	810
964	Subsistence and Support of Persons	1,482	1.7%	25	99	1,606	1.8%	29	200	1,835
984	Equipment Contracts	16,185	1.7%	275	-16,460	0	0.0%	0	0	0
987	Other Intra-Government Purchases	60,194	1.7%	1,023	12,800	74,017	1.8%	1,332	-12,611	62,738
989	Other Services	200,920	1.7%	3,415	-7,965	196,370	1.8%	3,534	16,697	216,601
<b>Total</b>		<b>1,086,440</b>	<b>2.8%</b>	<b>29,926</b>	<b>244,690</b>	<b>1,361,056</b>	<b>1.4%</b>	<b>19,292</b>	<b>-135,990</b>	<b>1,244,359</b>

\* The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$420,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$11,478 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

\*\* The FY2017 total includes an increase in funding to support travel, consumables, services, and contracts associated with mission support via the Marine Division, Marine Aircraft Wing, Marine Logistics Group, and Marine Expeditionary Unit Capability programs requirements funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.



**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom (OEF), Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A1A - Operating Forces**

I. **Description of Operations Financed:** The Operating Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). They form the forward presence, crisis response, and fighting power available to Combatant Commanders. These funds finance unit level training and routine operations; maintenance and repair of organic ground equipment; routine supplies; travel, per diem, and emergency leave; communications; replenishment and replacement of both unit and individual equipment; and other routine contingency support costs.

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

		FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>OFS</b>	<b>CBS Title</b>				
1.0	Personnel	\$293	\$100	\$0	\$100
2.0	Personnel Support	\$46,823	\$42,356	\$5,522	\$47,878
3.0	Operating Support	\$236,441	\$260,380	\$20,525	\$280,905
4.0	Transportation	\$7,857	\$15,255	\$1,308	\$16,563
	<b>OFS Totals</b>	<b>\$291,414</b>	<b>\$318,091</b>	<b>\$27,355</b>	<b>\$345,446</b>
<b>OIR</b>	<b>CBS Title</b>				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$105	\$1,214	-\$1,214	\$0
3.0	Operating Support	\$308	\$9,028	\$7	\$9,035
4.0	Transportation	\$4	\$0	\$8	\$8
	<b>OIR Totals</b>	<b>\$417</b>	<b>\$10,242</b>	<b>-\$1,199</b>	<b>\$9,043</b>

		<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Request</b>
<b>ERI</b>	<b>CBS Title</b>				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,646	\$0	\$0	\$0
3.0	Operating Support	\$10,327	\$24,800	\$24,200	\$49,000
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>ERI Totals</b>	<b>\$11,973</b>	<b>\$24,800</b>	<b>\$24,200</b>	<b>\$49,000</b>
	<b>Other/Bipartisan Budget Act of 2015 Compliance</b>				
0.0	Congressional Realignment	\$0	\$210,000	-\$210,000	\$0
0.0	Adjustments to Meet Congressional Intent	\$0	-\$8,929	\$8,929	\$0
3.0	Operating Support	\$0	\$0	\$300,000	\$300,000
	<b>Other Totals</b>	<b>\$0</b>	<b>\$201,071</b>	<b>\$98,929</b>	<b>\$300,000</b>
	<b>SAG Total</b>	<b>\$303,804</b>	<b>\$554,204</b>	<b>\$149,285</b>	<b>\$703,489</b>

**III. Explanation of Change between FY 2016 and FY 2017:** The FY 2017 request supports active and reserve component Marines deployed in Afghanistan in support of OFS and OIR, as well as support for ERI. The increase in FY 2017 reflects higher unit-level operational costs as greater amounts of equipment complete depot-level reset actions and are returned to the owning units. The increase in ERI funding allows the Marine Corps to expand and enhance prepositioned equipment to allow better response to a broader range of potential contingencies. Finally, the increase from FY 2016 to FY 2017 also reflects requirements funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>A. <u>Subactivity Group 1A1A Operating Forces</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2.1 - Civilian Pay	\$293	\$100	\$0	\$100

**OEF / OFS Narrative Justification:** Funding is required by US Marine Corps Forces Central Command (MARCENT) to fund overtime pay for the civilian workforce employed at MARCENT Headquarters in Bahrain and Tampa, FL in direct support of contingency operations. Funding supports civilian premium pay for permanent MARCENT staff employees who fulfill a vital role in contingency operations and Theater Security Cooperation throughout the U.S. Central Command (CENTCOM) area of responsibility.

<b>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS 2.1 - Temporary Duty (TAD/TDY)	\$28,345	\$15,243	\$6,801	\$22,044

**OEF / OFS Narrative Justification:** Funding provides for Individual Augmentee (IA) travel to support MARCENT headquarters staff to travel to and from forward headquarters in-theater to conduct command and control responsibilities in the U.S. CENTCOM AOR and support operations in OFS, and to travel between multiple training sites in order to mobilize/demobilize. In FY 2017 MARCENT travel supports the 5th Marine Expeditionary Brigade, including a 44 person increase for operational travel, environment and morale leave, and other emergent mission travel.

b. OIR CBS 2.1 - Temporary Duty (TAD/TDY)	\$98	\$1,214	-\$1,214	\$0
---	------	---------	----------	-----

**OIR Narrative Justification:** Funds supported travel to and from theater in support of OIR.

c. ERI CBS 2.1 - Temporary Duty (TAD/TDY)	\$1,646	\$0	\$0	\$0
---	---------	-----	-----	-----

**ERI Narrative Justification:** Funds supported supported travel to and from theater in support of ERI operations.

d. OEF / OFS CBS 2.2 - Clothing and Other Personnel Equipment & Supplies	\$10,342	\$4,241	\$0	\$4,241
--	----------	---------	-----	---------

**OEF / OFS Narrative Justification:** Funds support maintenance, repair, and replacement of individual consumable items issued to special operations personnel that are lost, stolen, damaged, or missing during predeployment training or deployment to a contingency operation. These items require frequent replenishment due to heavy use by special operations and Explosive Ordnance Disposal (EOD) personnel.

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Request</b>
e. OEF / OFS CBS 2.3 - Medical Support/Health Services	<b>\$2,007</b>	<b>\$12,572</b>	<b>\$3,662</b>	<b>\$16,234</b>

**OEF / OFS Narrative Justification:** Funds provide replacement of Authorized Medical/Dental Allowance List (AMAL/ADAL) materials for Division Battalion Aid Stations used in support of steady state operations, which require forward deployment and forward engagement of forces. AMALs are designed to provide first responder trauma stabilization capabilities and Level I field medical treatment facilities.

f. OEF / OFS CBS 2.4 - Reserve Component Activation and Deactivation	<b>\$5,811</b>	<b>\$6,100</b>	<b>-\$4,941</b>	<b>\$1,159</b>
--	----------------	----------------	-----------------	----------------

**OEF / OFS Narrative Justification:** Funding provides the service support functions of Marine Corps Reserve Activation Travel Section, which is responsible for the funding and administration of activated USMC reserve personnel. Funding is required for reserve Marines who will mobilize/demobilize in support of contingency operations. This funding supports logistical requirements such as transportation, fuel, consumables, and materials and services required for mobilizing at Reserve Training and Administrative Centers, billeting and messing requirements, and predeployment training program equipment restoration. Funding decreases due to a reduction in the number of estimated reserve Marines expected to mobilize/demobilize in FY 2017 in support of contingency operations.

g. OEF / OFS CBS 2.5 - Other Personnel Support	<b>\$318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--	--------------	------------	------------	------------

**OEF / OFS Narrative Justification:** FY 2015 funding supported incremental costs associated with providing temporary storage of personal effects for personnel deploying in support of OEF.

h. OIR CBS 2.5 - Other Personnel Support	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--	------------	------------	------------	------------

**OIR Narrative Justification:** FY 2015 funding provided subsistence costs for deployed analysts assigned to various locations as required.

i. OEF / OFS CBS 2.7 - Body Armor	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>
-----------------------------------	------------	----------------	------------	----------------

**OEF / OFS Narrative Justification:** Funds will provide replacement of body armor destroyed in combat. Specifically, it will replace plate carriers, improved modular tactical vests, small arms protective insert plates, and replacement of full spectrum battle equipment items for reconnaissance battalions.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.1 - Training	\$3,178	\$22,273	\$7,361	\$29,634

**OEF / OFS Narrative Justification:** Funds provide unit level training, maintenance requirements, and sustainment costs of equipment utilized during deployment. Funding is required to support 6-month pre-deployment training costs for I Marine Expeditionary Force (MEF) units sourcing CENTCOM/MARCENT manpower requirements and for Special Purpose Marine Air-Ground Task Force (MAGTF) Crisis Response units in CENTCOM. Funds also provide for participation in various annual bilateral and joint training exercises, including (but not limited to) Talisman Saber, the Philippines-U.S. Amphibious Landing Exercise (PHIBLEX), and Valiant Shield. Increase supports expanded exercise requirements to return to full spectrum readiness after conclusion of OEF.

b. OIR CBS 3.1 - Training	\$64	\$5,840	-\$3,840	\$2,000
---------------------------	------	---------	----------	---------

**OIR Narrative Justification:** Funds are required for I Marine Expeditionary Force's (MEF) predeployment site survey and training costs for Advise and Assist Training Teams, as well as for role players familiar with local languages, customs, and meals, in order to provide Marines with an immersive cultural training environment.

c. ERI CBS 3.1 - Training	\$1,755	\$0	\$0	\$0
---------------------------	---------	-----	-----	-----

**ERI Narrative Justification:** Funds supported Marine Forces Europe training requirements in support of ERI.

d. OEF / OFS CBS 3.2 - Operations OPTEMPO	\$37,097	\$61,343	\$13,651	\$74,994
---	----------	----------	----------	----------

**OEF / OFS Narrative Justification:** Funds support MARCENT Forward in Bahrain to purchase spare and consumable parts such as repair components, assemblies, repairable and non-repairable items for equipment and batteries (Class IX), petroleum, and oils & lubricants (Class III). Funds are required to replenish and/or replace gear (parts, materials, critical low density secondary repairable, and other consumable items) and equipment made unserviceable or destroyed as a result of use during deployments. Costs capture resources required to maintain material and principle end items.

Increase reflects funds required for the Consolidated Storage Program Individual Issue Facility, specifically for the replacement, replenishment, and sustainment for Infantry Combat Equipment.

e. OIR CBS 3.2 - Operations OPTEMPO	\$0	\$1,012	-\$1,012	\$0
-------------------------------------	-----	---------	----------	-----

**OIR Narrative Justification:** FY 2016 funds provide for operational tempo costs in support of OIR.

f. ERI CBS 3.2 - Operations OPTEMPO	\$240	\$24,800	\$24,200	\$49,000
-------------------------------------	-------	----------	----------	----------

**ERI Narrative Justification:** Funds provide for the incremental costs to support presence of a Combined Arms Company and Black Sea Rotational Force, as well as allowing for participation in multilateral exercises with Allied partners. Growth in FY 2017 supports an increase in quantities and types of equipment stored at Marine Corps Prepositioning Program - Norway (MCPN), allowing the Marine Corps to respond to a greater range of potential contingencies. Prepositioning funds also allow for the use in multilateral exercises of equipment currently stored aboard Maritime Prepositioning Ships, funding the offload and onload of equipment as well as subsequent maintenance efforts to return it to long-term storage status.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
g. OEF / OFS CBS 3.3 - Other Supplies and Equipment	\$38,479	\$22,349	\$3,715	\$26,064

**OEF / OFS Narrative Justification:** Funds provide non-standard mission essential items not available through the Marine Corps Supply System that must be locally procured through contracts. These items, deemed critical by OEF infantry battle commanders, include Standard of Procedures/data books, field sanitation kits, portable power sources, and equipment bags. Funds also support miscellaneous equipment, supplies, and consumables in support of pre- and post-deployment training.

h. OEF / OFS CBS 3.4 - Facilities / Base Support	\$20,163	\$0	\$0	\$0
--	----------	-----	-----	-----

**OEF / OFS Narrative Justification:** Funds support leased space to stage equipment and conduct daily operations in theater. Funds also supported facilities and support costs for Special Purpose Marine Air-Ground Task Force-Crisis Response Marines at various locations.

i. OEF / OFS CBS 3.5.1 - Organizational Level Maintenance	\$29,232	\$4,990	\$24,433	\$29,423
---	----------	---------	----------	----------

**OEF / OFS Narrative Justification:** Funds support repair and reset of equipment at the organizational level. This includes replenishment and replacement items, Petroleum, Oil, and Lubricants (POL), and secondary repairables management. As units continue to return from Afghanistan to home station units, equipment maintenance funding will be required to support reset requirements. Units are responsible for reset of equipment not requiring depot level maintenance, including equipment returning from Afghanistan as part of a unit move and not transferred via Marine Corps Logistics Command. As completed reset workload exits the depot maintenance activities, many of these equipment maintenance costs are shifting back to the operating forces as they retake possession of OEF assets. Increase reflects higher unit-level operational costs in support of U.S. CENTCOM AOR missions.

j. OEF / OFS CBS 3.5.2 - Intermediate Level Maintenance	\$0	\$27,186	\$8,788	\$35,974
---	-----	----------	---------	----------

**OEF / OFS Narrative Justification:** Funds replacement of parts, equipment, and consumable supplies for the maintenance and repair of vehicles and communication assets in support of units deploying to and from CENTCOM. Additionally, funds will support II MEF maintenance requirements as well as secondary repairables exchanges and replenishment and replacement items, and technical assistance via contract support teams. As completed reset workload exits the depot maintenance activities, many of these equipment maintenance costs are shifting back to the operating forces as they retake possession of OEF assets.

k. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$7,944	\$0	\$0	\$0
--	---------	-----	-----	-----

**OEF / OFS Narrative Justification:** Funds provide depot maintenance of equipment not included in the Marine Corps' enterprise reset strategy and not incorporated in the depot production schedule funded in line item 1A3A Depot Maintenance.

l. OEF / OFS CBS 3.5.4 - Contractor Logistics Support	\$11,349	\$35,145	-\$11,317	\$23,828
---	----------	----------	-----------	----------

**OEF / OFS Narrative Justification:** Funds provide for maintenance of equipment prepositioned with the Marine Expeditionary Unit (MEU) Augmentation Program - Kuwait (MAP-K), which provides the MEU with unique theater specific equipment not embarked aboard amphibious ships. Funds also support a Marine Corps Logistics Command Mobile Maintenance Team (LMMT) to provide 1st, 2nd, and 3rd echelon maintenance to Marine Forces Reserve operating forces. LMMTs provide a high level of equipment readiness for an equipment density list of approximately 224 thousand items, ensuring that weapons and equipment are serviceable and available for deployment. Decrease reflects reduced LMMT requirement attributed to reduced operational tempo in support of OFS.

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Request</b>
m. OEF / OFS CBS 3.6 - Command, Control, Communications, Computers, and Intelligence C4I	<b>\$17,880</b>	<b>\$33,709</b>	<b>-\$15,935</b>	<b>\$17,774</b>

**OEF / OFS Narrative Justification:** Funds support the communication equipment maintenance and contract support needs of MARCENT and the 5th Marine Expeditionary Brigade (MEB) (formerly MARCENT Forward), including support for the Deployed Joint Command and Control System. These funds also will be used to provide reachback support for Special Purpose MAGTFs and other units for the collection, analysis, and dissemination of regional geographic data to assist in operational planning. Specifically, funding provides the external expertise and data models that will allow the prepositioning of feature and elevation data that supports crisis response and critical contingency operations across the globe. Decrease in FY 2017 reflects revised cost estimate based on FY 2015 actual costs.

n. OIR CBS 3.6 - Command, Control, Communications, Computers, and Intelligence C4I	<b>\$57</b>	<b>\$2,176</b>	<b>-\$2,176</b>	<b>\$0</b>
--	-------------	----------------	-----------------	------------

**OIR Narrative Justification:** Funds provide for C4I in support of Operation Inherent Resolve.

o. OEF / OFS 3.7 - Other Services and Miscellaneous Contracts	<b>\$71,119</b>	<b>\$49,936</b>	<b>-\$8,147</b>	<b>\$41,789</b>
---	-----------------	-----------------	-----------------	-----------------

**OEF / OFS Narrative Justification:** Funding supports MARCENT contract services in support of theater requirements, including liaison support for embassies, billeting support, Defense Information Systems Agency (DISA) bandwidth, and other communications supplies and equipment in support of OFS.

p. OIR CBS 3.7 - Other Services and Miscellaneous Contracts	<b>\$187</b>	<b>\$0</b>	<b>\$6,911</b>	<b>\$6,911</b>
---	--------------	------------	----------------	----------------

**OIR Narrative Justification:** Funds sustainment of biometric handheld and tactical devices in support of OIR. These systems are instrumental in targeting and intelligence operations, and have led to the detainment of hundreds of high value targets. The increase in FY 2017 will aid in reducing transmission and response times for biometric data. Funds also support efforts to gather and exploit intelligence in the campaign against ISIL.

q. ERI CBS 3.7 - Other Services and Miscellaneous Contracts	<b>\$8,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
---	----------------	------------	------------	------------

**ERI Narrative Justification:** Funds other services and miscellaneous contracts required for the Black Sea Rotational Force and Combined Arms Company to participate in multilateral exercises in support of ERI objectives.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
r. OEF / OFS CBS 3.8 - Counter IED Operations	\$0	\$916	\$0	\$916
<b><u>OEF / OFS Narrative Justification:</u></b> Funds provide training for Military Working Dog handlers and Marine Kennel Supervisors during initial and integration training, provides enhanced refresher training for deploying battalions, and includes Improvised Explosive Detector Dog (IDD) logistics and exercise support, travel and transportation costs, employment kits, and miscellaneous costs such as vet support.				
s. OEF / OFS CBS 3.9 - Psychological Operations	\$0	\$2,533	-\$2,024	\$509
<b><u>OEF / OFS Narrative Justification:</u></b> The Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning and, ultimately, the behavior of foreign governments, organizations, groups, and individuals in a manner favorable to the originator's objectives. MISO forces provide commanders with non-kinetic effects that include the operationally beneficial behavioral changes of foreign target audiences. Funds provide for deployable Information Operations/MISO teams in support of OFS, including Special Purpose MAGTFs and the Black Sea Rotational Force.				
t. OIR CBS 3.9 - Psychological Operations	\$0	\$0	\$124	\$124
<b><u>OIR Narrative Justification:</u></b> The Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning and, ultimately, the behavior of foreign governments, organizations, groups, and individuals in a manner favorable to the originator's objectives. MISO forces provide commanders with non-kinetic effects that include the operationally beneficial behavioral changes of foreign target audiences. Funds provide for deployable Information Operations/MISO teams in support of OIR.				
<b>4. <u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF / OFS CBS 4.1 - Airlift	\$500	\$2,395	\$719	\$3,114
<b><u>OEF / OFS Narrative Justification:</u></b> Funds support 5th MEB (formerly MARCENT Forward) transportation and logistics in theater. Funds also support MARCENT equipment transportation requirements for the Georgia Liaison team in Afghanistan, the Special Purpose MAGTF, and other personnel and missions as they arise.				
b. OEF / OFS CBS 4.2 - Sealift	\$431	\$0	\$0	\$0
<b><u>OEF / OFS Narrative Justification:</u></b> Funds supported transportation of personnel, equipment, and material by commercial ships.				
c. OEF / OFS CBS 4.4 - Port Handling/Inland Transportation	\$179	\$38	\$0	\$38
<b><u>OEF / OFS Narrative Justification:</u></b> Funds personnel, equipment, and material transportation to and from locations in theater in support of Special Purpose MAGTF operations.				



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
d. OEF / OFS CBS 4.5 - Other Transportation	\$5,392	\$10,322	\$3,089	\$13,411

**OEF / OFS Narrative Justification:** Funds transportation of personnel and equipment for predeployment training, including efforts in support of Security Force Assistance Advisory Team, as well as transportation via Southwest Regional Fleet Transportation (SWRFT), a cost-saving program that frees units from having to maintain a fleet of buses.

e. OIR CBS 4.5 - Other Transportation	\$4	\$0	\$8	\$8
---------------------------------------	-----	-----	-----	-----

**OIR Narrative Justification:** Funds transportation of personnel and equipment used in support of OIR.

f. OEF / OFS CBS 4.6 - Second Destination Transportation	\$1,355	\$0	\$0	\$0
--	---------	-----	-----	-----

**OEF / OFS Narrative Justification:** Funds provide for the delivery of equipment to, from, and within the contiguous United States (CONUS) in support of contingency operations executed by the operating forces and not included in 4A3G Second Destination Transportation.

g. OEF / OFS CBS 4.8 - Retrograde of Personnel and Equipment	\$0	\$2,500	-\$2,500	\$0
--	-----	---------	----------	-----

**OEF / OFS Narrative Justification:** Funds reflect the incremental cost to sort, clean, and place back into circulation clothing and flame resistant organizational gear that will be retrograded via means other than 4A3G Servicewide Transportation.

5. **Other/Bipartisan Budget Act of 2015 Compliance**

a. CBS 0.0 - Congressional Realignment	\$0	\$201,071	-\$201,071	\$0
--	-----	-----------	------------	-----

Restoral of Transfer to Title IX Operating Forces. The FY 2016 Consolidated Appropriations Act (P.L. 114-113) includes the congressional realignment of \$210,000 thousand base budget Title II requirements to the Overseas Contingency Operations Title IX, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$8,929 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

b. CBS 3.2 - Operations OPTEMPO	\$0	\$0	\$300,000	\$300,000
---------------------------------	-----	-----	-----------	-----------

The FY 2017 total includes an increase in funding to support travel, consumables, services, and contracts associated with mission support via the Marine Division, Marine Aircraft Wing, Marine Logistics Group, and Marine Expeditionary Unit Capability programs requirements funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

<b>Total</b>	<b>\$303,804</b>	<b>\$554,204</b>	<b>\$149,285</b>	<b>\$703,489</b>
--------------	------------------	------------------	------------------	------------------

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom (OEF), Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A1A - Operating Forces**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth	FY 2017 Estimate**
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
101	Executive, General and Special Schedules	293	4	-197	100	2	-2	100
308	Travel Of Persons	30,089	512	50,991	81,592	1,469	17,239	100,300
401	DLA Energy (Fuel Products)	496	-36	47,043	47,503	-3,895	19,629	63,237
411	Army Managed Supplies & Materials	0	0	402	402	-19	-383	0
413	Marine Corps Supply	3,013	158	4,652	7,823	-288	26,913	34,448
416	GSA Managed Supplies & Materials	90	2	559	651	12	-566	97
417	Local Purchase Managed Supplies & Materials	0	0	17,383	17,383	313	24,041	41,737
421	DLA Material Supply Chain (Clothing and Textiles)	0	0	6,907	6,907	97	1,836	8,840
422	DLA Material Supply Chain (Medical)	400	2	6,505	6,907	-28	1,066	7,945
424	DLA Material Supply Chain (Weapon Systems)	0	0	6,902	6,902	-414	1,512	8,000
502	Army Fund Equipment	0	0	96	96	0	-96	0
503	Navy Fund Equipment	0	0	210	210	-5	35	240
506	DLA Material Supply Chain (Construction and Equipment)	0	0	234	234	0	-163	71
507	GSA Managed Equipment	0	0	286	286	5	-291	0
611	Naval Surface Warfare Center	0	0	697	697	22	-719	0
633	DLA Document Services	0	0	76	76	1	-15	62
640	Marine Corps Depot Maintenance	0	0	123	123	5	-128	0
647	DISA Enterprise Computing Centers	0	0	325	325	-32	-294	0
671	DISN Subscription Services (DSS)	3,168	-294	541	3,415	-239	726	3,902
702	AMC SAAM (Fund)	373	0	-373	0	0	0	0
718	SDDC Liner Ocean Transportation	460	9	-469	0	0	9	9
719	SDDC Cargo Operation (Port Handling)	203	79	-282	0	0	0	0
771	Commercial Transportation	10,417	177	36,454	47,048	847	4,482	52,377

<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>		<b>FY 2015 Total</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Estimate*</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2017 Estimate**</b>
913	Purchased Utilities (Non-Fund)	464	8	5,579	6,051	108	111	6,270
914	Purchased Communications (Non-Fund)	582	10	2,651	3,243	58	220	3,521
915	Rents (Non-GSA)	11,515	196	-2,649	9,062	163	1,130	10,355
917	Postal Services (U.S.P.S)	811	14	-825	0	0	0	0
920	Supplies & Materials (Non-Fund)	104,190	1,772	25,400	131,362	2,365	39,741	173,468
921	Printing & Reproduction	0	0	261	261	5	-146	120
922	Equipment Maintenance By Contract	34,355	585	13,495	48,435	872	3,043	52,350
923	Facility Sustainment, Restoration, and Modernization by Contract	1,994	34	-1,356	672	12	-70	614
925	Equipment Purchases (Non-Fund)	298	5	11,241	11,544	207	10,722	22,473
926	Other Overseas Purchases	529	9	-129	409	7	-395	21
930	Other Depot Maintenance (Non-Fund)	1,979	34	-1,728	285	5	67	357
932	Management & Professional Support Services	7,862	134	9,209	17,205	310	-3,983	13,532
933	Studies, Analysis, & evaluations	0	0	0	0	0	357	357
934	Engineering & Technical Services	2,656	45	-353	2,348	42	273	2,663
937	Locally Purchased Fuel (Non-Fund)	4,038	-295	-3,536	207	-17	-190	0
955	Medical Care	0	0	709	709	27	74	810
964	Subsistence and Support of Persons	1,482	25	99	1,606	29	200	1,835
984	Equipment Contracts	5,544	94	-5,638	0	0	0	0
987	Other Intra-Government Purchases	5,259	89	8,691	14,039	252	-108	14,183
989	Other Services	71,244	1,210	5,632	78,086	1,405	-296	79,195
<b>Total</b>		<b>303,804</b>	<b>4,582</b>	<b>245,818</b>	<b>554,204</b>	<b>3,703</b>	<b>145,581</b>	<b>703,489</b>

\* The FY 2016 Enacted total includes the Congressional Realignment of \$210,000 thousand of base budget Title II requirements to the Overseas Contingency Operations Title IX in Public Law 114-113, Consolidated Appropriations Act, 2016, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$8,929 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

\*\* The FY2017 total includes an increase in funding to support travel, consumables, services, and contracts associated with mission support via the Marine Division, Marine Aircraft Wing, Marine Logistics Group, and Marine Expeditionary Unit Capability programs requirements funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015.

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom (OEF), Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A2A - Field Logistics**

**I. Description of Operations Financed:** The Field Logistics sub-activity group provides the resources necessary for overall weapon systems management and logistical support required to meet the operational needs of the Marine Corps. This sub-activity group includes lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance overview, and servicewide provisioning. Field Logistics also supports research, design, and development of Marine Corps personal protective equipment.

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

OFS / OEF	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
1.0	Personnel	\$2,420	\$4,400	\$0	\$4,400
2.0	Personnel Support	\$49,044	\$0	\$267	\$267
3.0	Operating Support	\$207,400	\$255,276	-\$9,338	\$245,938
4.0	Transportation	\$0	\$0	\$6,636	\$6,636
	<b>OEF / OFS Totals</b>	<b>\$258,864</b>	<b>\$259,676</b>	<b>-\$2,435</b>	<b>\$257,241</b>
<b>OIR</b>	<b>CBS Title</b>				
3.0	Operating Support	\$0	\$0	\$8,853	\$8,853
	<b>SAG Total</b>	<b>\$258,864</b>	<b>\$259,676</b>	<b>\$6,418</b>	<b>\$266,094</b>

**III. Explanation of Change between FY 2016 and FY 2017:** The FY 2017 request supports active and reserve component Marines deployed in Afghanistan in support of OFS, OEF, and OIR. Increases are driven by operational support for the Ground-Based Operational Surveillance System (GBOSS) and the family of Counter Radio-controlled Improvised Explosive Device Electronic Warfare (CREW) systems.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>A. <u>Subactivity Group 1A2A - Field Logistics</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF / OFS CBS 1.2 - Civilian Pay	\$2,420	\$4,400	\$0	\$4,400

**OEF / OFS Narrative Justification:** Civilian employees will be required to work in excess of normal scheduled hours due to the acceleration of reset and accountability of all principal end items. Marine Corps Logistics Command (MCLC) centrally manages several efforts such as the in-theater repair and rotation of stocks that are primary elements of operations to support contingencies. MCLC deploys liaisons to each of the Marine Expeditionary Forces (MEF) in support of OCO and due to the time zone difference between the contiguous United States (CONUS) and overseas supported operations, overtime is required to fulfill customer requirements. Customer requirements include emergency and planned teleconferences, logistics planning, formulating strategies for deficient stock, rotation of equipment necessary for replenishment and sustainment, load and off-load of containers, providing technical assistance, and trouble shooting.

<b>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF / OFS CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)	\$402	\$0	\$0	\$0

**OEF / OFS Narrative Justification:** Funding supported travel requirements associated with contingency operations in theater.

b. OEF / OFS CBS 2.2 - Clothing and Other Personnel Equipment & Supplies	\$42,873	\$0	\$267	\$267
--	----------	-----	-------	-------

**OEF / OFS Narrative Justification:** Funds will replace combat losses for Improved Load Bearing Equipment, a series of configurable pouches, packs, and holsters designed to provide a stable platform for the individual carriage of equipment and supplies by Marine infantry personnel.

c. OEF / OFS CBS 2.5 - Other Personnel Support	\$5,769	\$0	\$0	\$0
--	---------	-----	-----	-----

**OEF / OFS Narrative Justification:** Funds provided general support to personnel associated with contingency operations in theater, including travel, equipment, and supplies. Funds are requested in CBS 2.2 in FY 2017.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF / OFS CBS 3.1 - Training	\$0	\$4,339	\$0	\$4,339

**OEF / OFS Narrative Justification:** Funds provide dedicated intelligence systems training and communications network interoperability support to Marine Corps Forces Special Operations Command (MARSOC) Intelligence Companies, Direct Support Teams, Special Operations Task Forces, and Marine Expeditionary Unit predeployment training.

b. OEF / OFS CBS 3.2 - Operations OPTEMPO	\$937	\$42,201	\$0	\$42,201
---	-------	----------	-----	----------

**OEF / OFS Narrative Justification:** Funds provide for the operations, maintenance, sustainment, Field Service Representatives (FSR), and trainers for 269 Ground-Based Operational Surveillance Systems (G-BOSS). FSRs are fielded at a ratio of 1 per every 3 G-BOSS systems, with trainers maintaining a ratio of 1 per 6 systems.

FY 2017 request supports the Marine Civil Information Management System (MARCIMS), to be used in humanitarian assistance/disaster relief operations. Funding provides for Mobile Device Management licenses.

Funds support lifecycle sustainment for maintenance of munitions for operations in the Horn of Africa.

c. OEF / OFS CBS 3.3 - Other Supplies and Equipment	\$12,888	\$11,700	\$0	\$11,700
---	----------	----------	-----	----------

**OEF / OFS Narrative Justification:** Funds support sustainment and interim Contractor Logistics support for Biometrics Family of Systems software until support activities fully transition to Marine Corps Logistics Command. Funds provide for required software licensing and maintenance through the Marine Corps Software Enterprise License Management System and the Software Support Activity. Funds also provide contracted sustainment support, including global customer service support, all operational and sustainment logistics, refurbishment and inventory management, and supply support for ongoing contingency operations.

d. OEF / OFS CBS 3.5.1 - Organizational Level Maintenance	\$0	\$0	\$2,566	\$2,566
---	-----	-----	---------	---------

**OEF / OFS Narrative Justification:** Funds provide for the sustainment of equipment in support of two Marine Expeditionary Forces and four Marine Expeditionary Units. Funds will also sustain certification, accreditation, and information assurance compliance for equipment software. Funds repairs due to combat damage during operations in the Horn of Africa.

e. OEF / OFS CBS 3.5.3 - Depot Level Maintenance	\$0	\$3,917	-\$3,917	\$0
--	-----	---------	----------	-----

**OEF / OFS Narrative Justification:** FY 2016 funding will support repair for ordnance systems such as the Heavy Machine Gun Sight System, the Illuminator-Integra, the Night Vision Device (AN/PVS-14), the Sightunit (Squad Day Optic), the Sightunit (Machinegun Day Optic), and the Night Vision Sight (AN/PVS-17C).

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Request</b>
f. OEF / OFS CBS 3.5.4 - Contractor Logistics Support	<b>\$21,532</b>	<b>\$75,722</b>	<b>\$1,088</b>	<b>\$76,810</b>

**OEF / OFS Narrative Justification:** Funds provide for contractor support for the storage, inventory tracking, labeling, and kitting of assets returning from theater, and their preparation for shipment back to home station units from remote storage areas at Marine Corps Logistics Command. An important component of this effort is the Care of Supplies in Storage program, which prevents the degradation of equipment while in storage. Also included in this effort is the procurement of associated collateral equipment typically issued with these assets. Workload associated with these efforts has been increasing as assets are retrograded from theater and reset at the depot.

Funds are required to conduct quarterly Information Assurance updates and to provide contractor logistics support (CLS) maintenance of fielded equipment for forces operating in the Horn of Africa. Funds also provide for Field Service Representative services and training for the operating forces.

g. OEF / OFS CBS 3.5.6 - MRAP Vehicles Equipment Maintenance	<b>\$11,478</b>	<b>\$12,500</b>	<b>-\$6,267</b>	<b>\$6,233</b>
--	-----------------	-----------------	-----------------	----------------

**OEF / OFS Narrative Justification:** Request supports Mine Resistant Ambush Protected (MRAP) vehicle maintenance activities for assets remaining in theater.

h. OEF / OFS CBS 3.6 - Command, Control, Communications, Computers, and Intelligence C4I	<b>\$1,209</b>	<b>\$86,979</b>	<b>-\$29,363</b>	<b>\$57,616</b>
--	----------------	-----------------	------------------	-----------------

**OEF / OFS Narrative Justification:** Funding supports an Intelligence, Surveillance, and Reconnaissance (ISR) services contract for deployed shipboard MEU unmanned aircraft systems. This contract will ensure ISR support for West Coast MEU deployment during procurement and fielding of the RQ-21A in FY 2017. Funds will also support maintenance, logistical support, and sustainment for Wasp, Raven, Puma, and other systems engaged in overseas operations. Decrease reflects reductions in C4I associated with exercises, MARCENT FSR support, and the cessation of contractor logistics support that develop and assess future expeditionary logistics vision and strategy.

i. OIR CBS 3.6 - Command, Control, Communications, Computers, and Intelligence C4I	<b>\$0</b>	<b>\$0</b>	<b>\$8,853</b>	<b>\$8,853</b>
--	------------	------------	----------------	----------------

**OIR Narrative Justification:** Funds provide for the use of Ground-Based Operational Surveillance System (GBOSS) in support of MARCENT operations in theater. This support includes spares and repairs for highly specialized cameras and sensor equipment; integration support from FSRs who provide technical expertise at multiple locations in theater; program support to include database management, Information Assurance updates, and inventory management activities critical to maintaining GBOSS Authority to Operate and preserving positive inventory control of GBOSS assets; and, finally, logistics and sustainment support.

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Request</b>
j. OEF / OFS 3.7 - Other Services and Miscellaneous Contracts	<b>\$159,356</b>	<b>\$17,918</b>	<b>\$9,805</b>	<b>\$27,723</b>

**OEF / OFS Narrative Justification:** Funds support the handling, storage, transportation, and tracking of consumable and secondary repairable items, as well as asset tracking for the Marine Corps Serialized Small Arms Program. Funds will also provide contractor support to the Consolidated Storage Program, which manages the issue, storage, requisition, and maintenance of certain types of equipment, removing the burden of management from the operating forces. This equipment includes Infantry Combat Equipment, Chemical/Biological/Radiological/Nuclear Defense Equipment, Special Training Allowance Pool Equipment, and soft-walled shelters & camouflage netting.

k. OEF / OFS CBS 3.8 - Counter IED Operations	<b>\$0</b>	<b>\$0</b>	<b>\$16,750</b>	<b>\$16,750</b>
---	------------	------------	-----------------	-----------------

**OEF / OFS Narrative Justification:** Funds provide for the family of Counter Radio-controlled Improvised Explosive Device Electronic Warfare (CREW) systems (2.1 CREW Vehicle Receiver Jammer - mounted, and 3.1 Thor III - dismounted) and a critical defensive electronic attack capability to counter Radio-Controlled Improvised Explosive Devices (RCIED). The CREW systems are man-portable backpack and vehicle-mounted active/reactive electronic countermeasure systems designed to counter high- and low-powered RCIEDs. Funds provide contractor support, repairable spares for both vehicle-mounted and dismounted systems, FSR Support, Information Assurance, and technical instructions development for all CREW systems.

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

a. OEF / OFS CBS 4.5 - Other Transportation	<b>\$0</b>	<b>\$0</b>	<b>\$6,636</b>	<b>\$6,636</b>
---	------------	------------	----------------	----------------

**OEF / OFS Narrative Justification:** Funds support Defense Logistics Agency (DLA) services, to include the distribution, receipt, and storage of Marine Corps equipment.

<b>Total</b>	<b>\$258,864</b>	<b>\$259,676</b>	<b>\$6,418</b>	<b>\$266,094</b>
--------------	------------------	------------------	----------------	------------------



**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom (OEF), Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A2A - Field Logistics**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>							
101 Executive, General and Special Schedules	3,087	37	-1,431	1,693	26	2,681	4,400
103 Wage Board	0	0	2,707	2,707	42	-2,749	0
308 Travel Of Persons	555	9	-539	25	0	1	26
401 DLA Energy (Fuel Products)	0	0	92	92	-8	-82	2
413 Marine Corps Supply	9,967	520	-10,487	0	0	0	0
416 GSA Managed Supplies & Materials	1,720	29	-1,749	0	0	0	0
417 Local Purchase Managed Supplies & Materials	309	6	-315	0	0	0	0
611 Naval Surface Warfare Center	622	9	-631	0	0	0	0
640 Marine Corps Depot Maintenance	385	8	-393	0	0	0	0
671 DISN Subscription Services (DSS)	1,209	-112	-1,097	0	0	0	0
920 Supplies & Materials (Non-Fund)	15,323	261	-3,844	11,740	211	84	12,035
921 Printing & Reproduction	40	1	-41	0	0	0	0
922 Equipment Maintenance By Contract	27,360	465	46,991	74,816	1,347	534	76,697
925 Equipment Purchases (Non-Fund)	2,959	50	386	3,395	61	24	3,480
930 Other Depot Maintenance (Non-Fund)	2,773	47	-2,820	0	0	0	0
932 Management & Professional Support Services	32,813	558	-10,626	22,745	410	254	23,409
933 Studies, Analysis, & evaluations	800	14	-814	0	0	0	0
934 Engineering & Technical Services	5,229	89	-4,318	1,000	18	7	1,025
984 Equipment Contracts	10,641	181	-10,822	0	0	0	0
987 Other Intra-Government Purchases	41,095	699	-2,030	39,764	716	284	40,764
989 Other Services	101,977	1,734	-2,012	101,699	1,831	726	104,256
<b>Total</b>	<b>258,864</b>	<b>4,605</b>	<b>-3,793</b>	<b>259,676</b>	<b>4,655</b>	<b>1,763</b>	<b>266,094</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom (OEF), Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A3A - Depot Maintenance**

**I. Description of Operations Financed:** This sub-activity group funds the depot maintenance (major repair/rebuild) of active component Marine Corps ground equipment in order to continue reset efforts and provide support to the Operating Forces. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance and munitions performed at both Department of Defense and contractor facilities. Repair and rebuild are accomplished on a coordinated schedule, based on availability of assets, to manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened 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 to ensure that the combined repair and procurement programs provide a balanced level of attainment and maintenance of inventory objectives for major equipment. Thus, the specified items planned for depot maintenance are updated annually on the basis of current applicable cost factors at the performing activities.

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

OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$422,020	\$240,000	-\$93,000	\$147,000
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$422,020</b>	<b>\$240,000</b>	<b>-\$93,000</b>	<b>\$147,000</b>
	<b>SAG Total</b>	<b>\$422,020</b>	<b>\$240,000</b>	<b>-\$93,000</b>	<b>\$147,000</b>

**III. Explanation of Change between FY 2016 and FY 2017:** The Marine Corps continues to reset equipment after more than a decade of sustained combat operations. The majority of assets slated for reset have been retrograded from theater, with reset completion projected for FY 2019. The reduction from FY 2016 to FY 2017 reflects lower repair requirements across all equipment categories as the Marine Corps nears completion of reset workload, currently projected for the end of FY 2019.

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Request</b>
<b>A. <u>Subactivity Group 1A3A - Depot Maintenance</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OFS CBS 3.5.3 - Depot Level Maintenance	<b>\$422,020</b>	<b>\$240,000</b>	<b>-\$93,000</b>	<b>\$147,000</b>

**OFS Narrative Justification:** Funding supports the rebuild and repair of Marine Corps ground equipment retrograding from Afghanistan and undergoing reset. The majority of ground equipment will return to the depots for reset before returning to home stations. Depot reset efforts are projected to end by the end of FY 2019. Specifically, the request includes planned funding for repairs to Mine Resistant Ambush Protected (MRAP) vehicles, the Logistics Vehicle Replacement System (LVSR), Medium Tactical Vehicle Replacement (MTVR), various construction equipment, communication, and small arms/ordnance items. Some FY 2015 execution was erroneously reported on the Cost of War report under Operation New Dawn but should have been attributed to OFS. Marine Corps logistics activities are implementing corrective actions for FY 2016.

<b>Total</b>	<b>\$422,020</b>	<b>\$240,000</b>	<b>-\$93,000</b>	<b>\$147,000</b>
--------------	------------------	------------------	------------------	------------------

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom (OEF), Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A3A - Depot Maintenance**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
601	Army Industrial Operations	165,099	13,076	-152,599	25,576	-28	-25,548	0
611	Naval Surface Warfare Center	69,547	1,029	-69,482	1,094	35	-1,129	0
640	Marine Corps Depot Maintenance	178,471	4,105	16,156	198,732	8,029	-59,761	147,000
661	Air Force Consolidated Sustainment Activity Group	1,269	-39	-990	240	-3	-237	0
930	Other Depot Maintenance (Non-Fund)	7,634	130	6,594	14,358	258	-14,616	0
<b>Total</b>		<b>422,020</b>	<b>18,301</b>	<b>-200,321</b>	<b>240,000</b>	<b>8,291</b>	<b>-101,291</b>	<b>147,000</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1B**  
**BSS1 - Base Support**

**I. Description of Operations Financed:** The Base Support sub-activity group funds base support for administrative services, installation manpower management, and base safety and legal services for Overseas Contingency Operations (OCO) in the contiguous United States (CONUS) and Outside the contiguous United States (OCONUS) installations. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services funded in this sub-activity group include living facilities, food services, recreation areas, special services programs, and common use facilities. Base communication includes the operation and maintenance of critical infrastructure, including data communications, 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, coastal zone management; and hazardous waste handling and disposal.

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

		FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	\$412	\$0	\$0	\$0
<b>2.0</b>	<b>Personnel Support</b>	\$98	\$13,738	\$2,473	\$16,211
<b>3.0</b>	<b>Operating Support</b>	\$11,368	\$2,288	\$77	\$2,365
<b>4.0</b>	<b>Transportation</b>	\$347	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$12,225</b>	<b>\$16,026</b>	<b>\$2,550</b>	<b>\$18,576</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
<b>0.0</b>	<b>Congressional Realignment</b>	\$0	\$210,000	-\$210,000	\$0
<b>0.0</b>	<b>Adjustments to Meet Congressional Intent</b>	\$0	-\$2,549	\$2,549	\$0
	<b>Other Totals</b>	<b>\$0</b>	<b>\$207,451</b>	<b>-\$207,451</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$12,225</b>	<b>\$223,477</b>	<b>-\$204,901</b>	<b>\$18,576</b>

**III. Explanation of Change between FY 2016 and FY 2017:** The FY 2017 request supports active and reserve component Marines deployed in Afghanistan in support of OFS. The increase in FY 2017 for OFS supports the continued growth of the Marine Corps Community Counseling and Marine Expeditionary Force (MEF) Prevention programs, providing evidence-based intervention activities, including non-medical counseling and clinical case management. The decrease from FY 2016 reflects the Congressional Realignment in that year to comply with the Bipartisan Budget Act of 2015.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>A. Subactivity Group BSS1 - Base Support</b>				
<b>1. Cost Breakdown Structure (CBS) 1.0</b>				
a. OFS CBS 1.1.7 - Temporary Storage - Military	\$95	\$0	\$0	\$0

**OFS Narrative Justification:** Funding provide temporary storage for household goods for Marines during deployments and mobilization in support of contingency operations.

b. OFS CBS 1.2.1 - Civilian Pay	\$317	\$0	\$0	\$0
---------------------------------	-------	-----	-----	-----

**OFS Narrative Justification:** Funding supported civilian overtime and premium pay for Tactical Safety Specialists, Air Traffic Controllers, training personnel, visiting aircraft line freight loaders, and personnel de-milling ordnance who are working extended hours due to overseas deployments and training requirements in support of OFS. It also provided temporary civilian personnel to conduct training at the ranges with the addition of a second sweep team to clean the ranges of ordnance and residue, and to process the residue for sale through the Qualified Recycling Program, as well as an ordnance material handler.

<b>2. Cost Breakdown Structure (CBS) 2.0</b>				
a. OFS 2.1 - Temporary Duty (TAD/TDY)	\$23	\$0	\$0	\$0

**OFS Narrative Justification:** Funding supported Temporary Additional Duty (TAD) costs for Individual Augmentees (IAs) for predeployment training and travel to theater. Additionally, funding supported travel and other costs in support of Marines injured during combat operations.

b. OFS CBS 2.3 - Medical Support/Health Services	\$0	\$3,676	-\$3,676	\$0
--	-----	---------	----------	-----

**OFS Narrative Justification:** Funding supports Civilian Air Ambulance Services, which provide advanced life support to training incident victims as a first response in order to relieve the high-optempo operating forces from medical evacuation duty (MEDEVAC) and allow them to focus on predeployment training.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
c. OFS CBS 2.5 - Other Personnel Support	\$75	\$10,062	\$6,149	\$16,211

**OFS Narrative Justification:** Funding provides support to behavioral health prevention training and community treatment capabilities, which provide the following services: community preparedness and recovery; public health surveillance and epidemiological investigations; family relations development; skill development; resource and referral; remediation; force protection; victim services; non-medical counseling; and prevention services for at-risk communities. This program aids Commanders' efforts to provide counseling and resolve problems before they impact personnel, family, and unit readiness. Programs include combat and operational stress control; Suicide Prevention; Family Advocacy Program (General Counseling, New Parent Support, and Victim Advocacy); Sexual Assault Prevention and Response (SAPR); and Substance Abuse Prevention.

The increase in FY 2017 supports the continued growth of the Marine Corps Community Counseling and Marine Expeditionary Force (MEF) Prevention programs. The Community Counseling program will provide evidence-based intervention activities, including non-medical counseling and clinical case management. The MEF Prevention program places requisite staff within the operating forces to improve the effectiveness and efficiency of behavioral health services delivery. Duties include strategic prevention planning, prevention training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease the burden on the operating forces.

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

a. OFS CBS 3.1 - Training	\$11	\$0	\$0	\$0
---------------------------	------	-----	-----	-----

**OFS Narrative Justification:** Funding supported predeployment training events designed to significantly enhance realism through the use of contracted role players to act as Iraqi/Afghan civilians on the battlefield, insurgents, and terrorists. Included here is funding to support on-site contractor services such as mapping, analysis, and geospatial data to operating forces units who train aboard Camp Lejeune. Also included are training support costs for Marine Corps Logistics Base Barstow Individual Augmentees during transition periods between deployments and dwell time.

b. OFS CBS 3.3 - Supplies and Equipment	\$24	\$0	\$0	\$0
---	------	-----	-----	-----

**OFS Narrative Justification:** Funding provided for the maintenance of Explosive Ordnance Disposal (EOD) equipment and flight line equipment. Funds also supported incremental range consumables.

c. OFS CBS 3.4 - Facilities / Base Support	\$1,312	\$1,483	\$667	\$2,150
--	---------	---------	-------	---------

**OFS Narrative Justification:** Funding supports low-level radio communications systems maintenance contract at Chocolate Mountain and Barry M. Goldwater bombing ranges used to train and prepare units for deployments. Funding also supports training aboard Marine Corps Air Ground Combat Center at Twentynine Palms, California.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
d. OFS CBS 3.6 - Command, Control, Communications, Computers, and Intelligence (C4I)	\$0	\$175	\$40	\$215
<b><u>OFS Narrative Justification:</u></b> Funding provides information technology services to deployed Marines (i.e., deployed Secret Internet Protocol Router Network (SIPRNET) support) as well as C4I support for activation/mobilization of Marines.				
e. OFS 3.7 - Other Services and Miscellaneous Contracts	\$10,021	\$630	-\$630	\$0
<b><u>OFS Narrative Justification:</u></b> Funds provide for contracted instructors to Military Police and Provisional Military Police personnel who are deploying to Afghanistan. Funds also support operational requirements involving Military Police providing host-nation police training. The curriculum teaches the correct methods to instruct and mentor host nation police forces on proper policing procedures and techniques, which help provide stability and security to countries involved.				
4. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OFS CBS 4.5 - Other Transportation	\$347	\$0	\$0	\$0
<b><u>OFS Narrative Justification:</u></b> Funding supported the Marine Corps Air Station Camp Pendleton's Defense Logistics Agency contracts for packing and shipping of material and equipment for deploying units. Additionally, funding supported the shipment of repair parts for material handling equipment assigned to the Fleet Support Division. The Fleet Support Division provides repair parts purchased through the contractor Operated Parts Store.				
5. <b><u>Other/Bipartisan Budget Act of 2015 Compliance</u></b>				
a. CBS 0.0 - Congressional Realignment	\$0	\$207,451	-\$207,451	\$0
The FY 2016 total includes the Congressional Realignment of \$210,000 thousand of base budget Title II requirements to the Overseas Contingency Operations Title IX in Public Law 114-113, Consolidated Appropriations Act, 2016, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$2,549 thousand to reflect the restoration of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).				
<b>Total</b>	<b>\$12,225</b>	<b>\$223,477</b>	<b>-\$204,901</b>	<b>\$18,576</b>



**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1B**  
**BSS1 - Base Support**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth	Program Growth	
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>							
101	Executive, General and Special Schedules	540	6	-546	0	0	0
308	Travel Of Persons	135	3	1,024	1,162	21	-1,183
417	Local Purchase Managed Supplies & Materials	338	6	-344	0	0	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	18,900	18,900	-2,138	-16,762
671	DISN Subscription Services (DSS)	0	0	0	0	0	215
771	Commercial Transportation	21	1	-22	0	0	0
913	Purchased Utilities (Non-Fund)	0	0	188,759	188,759	3,398	-191,907
914	Purchased Communications (Non-Fund)	0	0	175	175	3	-178
915	Rents (Non-GSA)	0	0	1,275	1,275	23	602
917	Postal Services (U.S.P.S)	307	5	-312	0	0	0
920	Supplies & Materials (Non-Fund)	1	0	991	992	18	-1,010
987	Other Intra-Government Purchases	5,855	100	6,259	12,214	220	-8,223
989	Other Services	5,028	85	-5,113	0	0	12,000
<b>Total</b>		<b>12,225</b>	<b>206</b>	<b>211,046</b>	<b>223,477</b>	<b>1,545</b>	<b>-206,446</b>

\* The FY 2016 Enacted total includes the Congressional Realignment of \$210,000 thousand of base budget Title II requirements to the Overseas Contingency Operations Title IX in Public Law 114-113, Consolidated Appropriations Act, 2016, to comply with the Bipartisan Budget Act of 2015. This amount has been reduced by \$2,549 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3B**  
**3B4D - Training Support**

**I. Description of Operations Financed:** This sub-activity group funds the pre-deployment training program for role players and support personnel, as well as training for Operation Freedom's Sentinel (OFS), to include Afghan culture and language subject matter experts for various programs. It also supports ongoing training systems, operations, and sustainment of Improvised Explosive Device (IED) training lanes aboard Marine Corps ranges.

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

OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$45,304	\$37,862	-\$6,112	\$31,750
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$45,304</b>	<b>\$37,862</b>	<b>-\$6,112</b>	<b>\$31,750</b>
	<b>SAG Total</b>	<b>\$45,304</b>	<b>\$37,862</b>	<b>-\$6,112</b>	<b>\$31,750</b>

**III. Explanation of Change between FY 2016 and FY 2017:** The FY 2017 request supports active and reserve component Marines deployed in Afghanistan in support of OFS. Decrease reflects the reduced employment of contract labor for operational culture learning as trained Marines educate other Marines in effective engagement with host nation officials and community leaders. The FY 2017 request continues to provide for Counter-IED training and Squad Immersive Training Environment.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>A. <u>Subactivity Group 3B4D - Training Support</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OFS CBS 3.1 - Training	\$45,304	\$37,862	-\$6,112	\$31,750

**OFS Narrative Justification:** Reduction reflects a decrease in contracted culture and language instructors, regional analysts, social science researchers, and curriculum developers. Training for scenario development, home station field assessment, and education to successfully and effectively engage host nation officials and community leaders are being communicated and instructed by already-trained and experienced Marines to their peers. Funds continue to support USMC Counter-IED training and cultural role-players who accurately represent theater-specific indigenous populations of intermingled combatants and noncombatants. Role players enhance training by providing a realistic and immersive theater-specific training environment ISO of contingency operations.

<b>Total</b>	\$45,304	\$37,862	-\$6,112	\$31,750
--------------	----------	----------	----------	----------

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3B**  
**3B4D - Training Support**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel Of Persons	8,266	141	-480	7,927	142	-6,169	1,900
920	Supplies & Materials (Non-Fund)	612	10	-352	270	5	-275	0
922	Equipment Maintenance By Contract	155	3	-78	80	1	-61	20
925	Equipment Purchases (Non-Fund)	999	17	3,984	5,000	90	10	5,100
932	Management & Professional Support Services	0	0	0	0	0	0	0
934	Engineering & Technical Services	5,812	99	-5,911	0	0	0	0
987	Other Intra-Government Purchases	6,789	115	1,096	8,000	144	-4,564	3,580
989	Other Services	22,671	386	-6,472	16,585	298	4,267	21,150
	<b>Total</b>	<b>45,304</b>	<b>771</b>	<b>-8,213</b>	<b>37,862</b>	<b>680</b>	<b>-6,792</b>	<b>31,750</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A3G - Servicewide Transportation**

**I. Description of Operations Financed:** The Servicewide Transportation sub-activity group funds transportation of Marine Corps-owned materiel and supplies by the most economical mode that will meet Department of Defense Uniform Materiel Movement and Issue Priority System in-transit time standards. All resources in this program are used to reimburse industrially funded or commercial carriers for transportation services. This program finances all costs related to Second Destination Transportation (SDT) of cargo to the operating forces overseas and within the contiguous United States (CONUS), as well as the prepositioning of Marine Corps-owned materiel and equipment to overseas locations. Categories of transportation are: Military Sealift Command (for ocean cargo); Commercial Carriers (inland transportation for movement between CONUS locations); Air Mobility Command (for air movement of priority cargo in support of the operating forces); and Surface Deployment Distribution Command (for port handling of ocean cargo).

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

		FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>OFS</b>	<b>CBS Title</b>				
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	\$41,078	\$42,775	\$31,025	\$73,800
	<b>OFS Totals</b>	<b>\$41,078</b>	<b>\$42,775</b>	<b>\$31,025</b>	<b>\$73,800</b>
<b>OIR</b>	<b>CBS Title</b>				
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	\$992	-\$992	\$0
	<b>OIR Totals</b>	<b>\$0</b>	<b>\$992</b>	<b>-\$992</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$41,078</b>	<b>\$43,767</b>	<b>\$30,033</b>	<b>\$73,800</b>

**III. Explanation of Change between FY 2016 and FY 2017:** Although the majority of assets slated for reset have been retrograded from theater, the increase in the FY 2017 request is attributed to the requirement to transport reset assets from the maintenance depots back to home station units, as well as changes to allocation of Defense Logistics Agency (DLA) and U.S. Transportation Command (TRANSCOM) costs among the Services.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>A. <u>Subactivity Group 4A3G - Servicewide Transportation</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OFS CBS 4.6 - Second Destination Transportation	\$19,983	\$17,460	\$56,340	\$73,800
<b><u>OFS Narrative Justification:</u></b> Funds reflect equipment transportation costs to return major end items to home station units after completion of reset depot maintenance. Also funds Service-level billing for Over-Ocean transportation Forward Stocking and Consolidation Point Operations, managed by DLA and TRANSCOM. Costs are increasing in FY 2017 due to a DLA/TRANSCOM move to a "boots on the ground" billing methodology for the Services. Under this new methodology, the Marine Corps' share of this bill will increase from approximately 2% to 10% of the total.				
b. OFS CBS 4.8 - Retrograde of Personnel and Equipment	\$21,095	\$25,315	-\$25,315	\$0
<b><u>OFS Narrative Justification:</u></b> Funds reflect equipment transportation costs in support of Operation Freedom's Sentinel.				
c. OIR CBS 4.8 - Retrograde of Personnel and Equipment	\$0	\$992	-\$992	\$0
<b><u>OIR Narrative Justification:</u></b> Funds reflect equipment transportation costs in support of Operation Inherent Resolve.				
<b>Total</b>	<b>\$41,078</b>	<b>\$43,767</b>	<b>\$30,033</b>	<b>\$73,800</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A3G - Servicewide Transportation**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate	
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth		
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel Of Persons	980	17	-997	0	0	0	
705	AMC Channel Cargo	13,381	268	2,178	15,827	285	-1,187	14,925
708	MSC Chartered Cargo	0	0	856	856	46	-902	0
718	SDDC Liner Ocean Transportation	16,392	311	-6,822	9,881	-178	17,233	26,936
719	SDDC Cargo Operation (Port Handling)	1,714	665	5,705	8,084	64	-5,618	2,530
771	Commercial Transportation	8,611	146	362	9,119	164	20,126	29,409
<b>Total</b>		<b>41,078</b>	<b>1,407</b>	<b>1,282</b>	<b>43,767</b>	<b>381</b>	<b>29,652</b>	<b>73,800</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A4G - Administration**

**I. Description of Operations Financed:** The cost of operations financed by this sub-activity group includes printing and reproduction, travel expenses for military and civilian personnel related to Next of Kin/Family Member travel, expenses for Marine 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)**

OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$90	\$0	\$0	\$0
3.0	Operating Support	\$1,197	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$1,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$1,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**III. Explanation of Change between FY 2016 and FY 2017:** No funds are requested in FY 2016 or FY 2017.



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>A. <u>Subactivity Group 4A4G - Administration</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OFS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)	\$90	\$0	\$0	\$0
<b><u>OFS Narrative Justification:</u></b> Funds covered TAD costs for next of kin/family member travel to bedside or burial site of Marines involved in combat-related injuries or casualties. Funds also provided TAD for force augmentation staff to Individual Ready Reserve muster locations for purposes of training deploying personnel, force management conferences, and joint meetings when Joint Manning Documents are identified. The decrease reflects reduced travel requirements in support of operations in theater.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OFS 3.7 - Other Services and Miscellaneous Contracts	\$1,197	\$0	\$0	\$0
<b><u>OFS Narrative Justification:</u></b> Funds provided for contractor support for the reestablishment of strategic equipment programs post theater operations. The Readiness and War Reserve Section provides current and future year assessment for strategic acquisition quantities, and updates and monitors on-hand quantities and procurements in support of establishing a ready force by FY 2017.				
<b>Total</b>	<b>\$1,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A4G - Administration**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
308	Travel Of Persons	90	2	-92	0	0	0
987	Other Intra-Government Purchases	1,197	20	-1,217	0	0	0
	<b>Total</b>	<b>1,287</b>	<b>22</b>	<b>-1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Inherent Resolve (OIR)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A7G - Security Programs**

I. **Description of Operations Financed:** This sub-activity group provides funding for security programs, specifically the National Intelligence Program (NIP) funding.

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

OIR	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$7	\$0	\$0	\$0
3.0	Operating Support	\$1,851	\$2,070	\$1,580	\$3,650
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OIR Totals</b>	<b>\$1,858</b>	<b>\$2,070</b>	<b>\$1,580</b>	<b>\$3,650</b>
	<b>SAG Total</b>	<b>\$1,858</b>	<b>\$2,070</b>	<b>\$1,580</b>	<b>\$3,650</b>

III. **Explanation of Change between FY 2016 and FY 2017:** Funds support NIP requirements for OIR. Details are classified.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
<b>A. <u>Subactivity Group 4A7G - Security Programs</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OIR 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)	\$7	\$0	\$0	\$0
<b><u>OIR Narrative Justification:</u></b> Funds reflect National Intelligence Program (NIP) requirements in support of the campaign against ISIL. Details are classified.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OIR CBS 3.6 - Command, Control, Communications, Computers, and Intelligence C4I	\$0	\$2,070	\$1,580	\$3,650
<b><u>OIR Narrative Justification:</u></b> Funds reflect National Intelligence Program (NIP) requirements in support of Operation Inherent Resolve. Details are classified.				
b. OIR CBS 3.7 - Other Services and Miscellaneous Contracts	\$1,851	\$0	\$0	\$0
<b><u>OIR Narrative Justification:</u></b> Funds reflect National Intelligence Program (NIP) requirements in support of the campaign against ISIL. Details are classified.				
<b>Total</b>	<b>\$1,858</b>	<b>\$2,070</b>	<b>\$1,580</b>	<b>\$3,650</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Inherent Resolve (OIR)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A7G - Security Programs**

	Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
	FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
308	Travel Of Persons	7	0	-7	0	0	0
914	Purchased Communications (Non-Fund)	0	0	2,070	2,070	37	1,381
932	Management & Professional Support Services	1,315	23	-1,338	0	0	0
933	Studies, Analysis, & evaluations	536	9	-545	0	0	162
	<b>Total</b>	<b>1,858</b>	<b>32</b>	<b>180</b>	<b>2,070</b>	<b>37</b>	<b>1,543</b>
							<b>3,650</b>

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY RESERVE  
February 2016**

**INTENTIONALLY  
BLANK**

**NAVY**  
**Summary Information**  
**Contingency Operation(s): Operation Enduring Freedom, Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**

**I. Description of Operations Financed:** Operation Enduring Freedom/Operation Freedom's Sentinel (OEF/OFS) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily to operations in the Middle East. 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 operations for Carrier Strike Groups, Expeditionary Strike Groups, associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), fuel consumption and spare parts, maintenance supporting equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.

**II. Force Structure Summary:** Navy reservists deploy in support of Overseas Contingency Operations (OCO) serving as IAs and as members of Seabee units, Security forces, Medical units, and other units critical to success in OEF/OFS. Sailors are conducting 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. Approximately 2,600 Navy Reservists will be mobilized to support contingency operations for FY 2017 objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port and oil platform security, and maritime interdiction operations.

**III. O-1 Line Item Summary:**

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2015 Total	FY 2016 Total*	Delta	FY 2017 Request
010	01	1A1A	Mission and Other Flight Operations	\$6,627	\$3,852	-\$3,852	\$0
020	01	1A3A	Intermediate Maintenance	\$0	\$60	-\$60	\$0
040	01	1A5A	Aircraft Depot Maintenance	\$6,256	\$20,300	-\$3,800	\$16,500
050	01	1A9A	Aviation Logistics	\$0	\$0	\$2,522	\$2,522
060	01	1B1B	Mission & Other Ship Operations	\$23,857	\$0	\$0	\$0
080	01	1B4B	Ship Depot Maintenance	\$122	\$0	\$0	\$0
100	01	1C6C	Combat Support Forces	\$8,994	\$7,250	-\$7	\$7,243
<b>Appropriation Total</b>				<b>\$45,856</b>	<b>\$31,462</b>	<b>-\$5,197</b>	<b>\$26,265</b>

\* FY 2016 includes a reduction of \$181 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).



**NAVY**  
**Summary Information**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**

**IV. OP-32 Summary:**

	Changes from FY 2015 to FY 2016				Changes from FY 2016 to FY 2017				FY 2017 Estimate	
	FY 2015 Total	Price Growth %	Price Growth	Program Growth	FY 2016 Estimate*	Price Growth %	Price Growth	Program Growth		
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
308	Travel Of Persons	1,247	1.7%	21	2,113	3,381	1.8%	61	-2,425	1,017
401	DLA Energy (Fuel Products)	22,865	-7.3%	-1,669	-20,494	702	-8.1%	-57	-645	0
412	Navy Managed Supplies & Materials	4,204	5.5%	231	-4,148	287	3.8%	11	3,638	3,936
416	GSA Managed Supplies & Materials	9	0.0%	0	991	1,000	1.8%	18	-1,018	0
421	DLA Material Supply Chain (Clothing and Textiles)	645	-0.6%	-4	-641	0	0.0%	0	0	0
422	DLA Material Supply Chain (Medical)	40	0.0%	0	-40	0	0.0%	0	0	0
424	DLA Material Supply Chain (Weapon Systems)	486	1.2%	6	-420	72	-5.6%	-4	-68	0
503	Navy Fund Equipment	1,401	5.5%	77	-889	589	5.6%	33	-622	0
507	GSA Managed Equipment	229	1.7%	4	-233	0	0.0%	0	0	0
613	Naval Fleet Readiness Centers (Aviation)	6,256	3.0%	190	11,262	17,708	17.0%	3,016	-8,803	11,921
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	1,225	3.4%	42	-1,267	0	0.0%	0	0	0
771	Commercial Transportation	390	1.5%	6	1,027	1,423	1.8%	26	-1,449	0
913	Purchased Utilities (Non-Fund)	535	1.7%	9	-544	0	0.0%	0	0	0
914	Purchased Communications (Non-Fund)	14	0.0%	0	735	749	1.7%	13	-762	0
915	Rents (Non-GSA)	15	0.0%	0	-15	0	0.0%	0	0	0
920	Supplies & Materials (Non-Fund)	1,628	1.7%	28	-1,062	594	1.9%	11	-505	100
921	Printing & Reproduction	188	1.6%	3	-191	0	0.0%	0	0	0
922	Equipment Maintenance By Contract	0	0.0%	0	112	112	1.8%	2	-114	0
925	Equipment Purchases (Non-Fund)	315	1.6%	5	130	450	1.8%	8	-458	0
926	Other Overseas Purchases	985	1.7%	17	-1,002	0	0.0%	0	0	0
928	Ship Maintenance By Contract	122	1.6%	2	-124	0	0.0%	0	0	0
929	Aircraft Reworks by Contract	0	0.0%	0	2,592	2,592	1.8%	47	4,462	7,101
964	Subsistence and Support of Persons	242	1.7%	4	215	461	1.7%	8	22	491
987	Other Intra-Government Purchases	236	1.7%	4	152	392	1.8%	7	450	849
989	Other Services	2,579	1.7%	44	-1,673	950	1.8%	17	-117	850
<b>Total</b>		<b>45,856</b>	<b>-2.1%</b>	<b>-980</b>	<b>-13,414</b>	<b>31,462</b>	<b>10.2%</b>	<b>3,217</b>	<b>-8,414</b>	<b>26,265</b>

\* FY 2016 includes a reduction of \$181 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**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:** The Commander, Naval Air Force Reserve flying hour program funds Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support programs. This includes day-to-day aviation operations and unit operational activities, organizational (O-level) and intermediate (I-level) maintenance activities, contracted aviation maintenance services, unit and operational training, engineering and logistics support, and administrative support for Naval Air Wing staffs. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

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

OEF/OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$204	\$1,508	-\$1,508	\$0
3.0	Operating Support	\$6,399	\$1,966	-\$1,966	\$0
4.0	Transportation	\$24	\$559	-\$559	\$0
	<b>OEF/OFS Totals</b>	<b>\$6,627</b>	<b>\$4,033</b>	<b>-\$4,033</b>	<b>\$0</b>
<b>Other/Bipartisan Budget Act of 2015 Compliance</b>					
0.0	Adjustments to Meet Congressional Intent	\$0	-\$181	\$181	\$0
		\$0	-\$181	\$181	\$0
	<b>SAG Total</b>	<b>\$6,627</b>	<b>\$3,852</b>	<b>-\$3,852</b>	<b>\$0</b>

**Explanation of Change between FY 2016 and FY 2017:** A Navy Reserve P-3C squadron is scheduled to deploy in support of contingency operations in FY 2016. There are no anticipated deployments of Navy Reserve or Marine Corps Reserve squadrons in FY 2017.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1A1A Mission and Other Flight Operations</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF/OFS CBS 2.1 - Temporary Duty	\$201	\$1,508	-\$1,508	\$0
<b><u>OEF/OFS Narrative Justification:</u></b> 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.				
b. OEF/OFS CBS 2.2 - Individual Equipment	\$3	\$0	\$0	\$0
<b><u>OEF/OFS Narrative Justification:</u></b> 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.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.2 - Operations OPTEMPO	\$6,399	\$1,966	-\$1,966	\$0
<b><u>OEF/OFS Narrative Justification:</u></b> 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 Reserve Component P-3C squadron deployed to provide Intelligence, Surveillance, and Reconnaissance (ISR) in direct support of contingency operations in FY 2016.				
<b>3. <u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF/OFS CBS 4.1 - Airlift	\$24	\$559	-\$559	\$0
<b><u>OEF/OFS Narrative Justification:</u></b> 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>4. <u>Other/Bipartisan Budget Act (BBA) of 2015 Compliance</u></b>				
a. CBS 0.0 - Congressional Realignment	\$0	-\$181	\$181	\$0
Increase reflects the reduction in FY 2016 of \$181 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).				
<b>Total</b>	<b>\$6,627</b>	<b>\$3,852</b>	<b>-\$3,852</b>	<b>\$0</b>

Operation and Maintenance, Navy Reserve  
Exhibit OP-5 Overseas Contingency Operations  
Subactivity Group 1A1A

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A1A Mission and Other Flight Operations**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			
		FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
		Total	Growth	Growth	Estimate*	Growth	Growth	Estimate
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
308	Travel Of Persons	201	3	1,350	1,554	28	-1,582	0
401	DLA Energy (Fuel Products)	6,399	-467	-5,230	702	-57	-645	0
412	Navy Managed Supplies & Materials	0	0	287	287	11	-298	0
424	DLA Material Supply Chain (Weapon Systems)	0	0	72	72	-4	-68	0
503	Navy Fund Equipment	0	0	589	589	33	-622	0
771	Commercial Transportation	24	0	572	596	11	-607	0
920	Supplies & Materials (Non-Fund)	3	0	-3	0	0	0	0
922	Equipment Maintenance By Contract	0	0	52	52	1	-53	0
<b>Total</b>		<b>6,627</b>	<b>-464</b>	<b>-2,311</b>	<b>3,852</b>	<b>23</b>	<b>-3,875</b>	<b>0</b>

\* FY 2016 includes a reduction of \$181 thousand to reflect the restoral of funds to the base (Title II) budget for the fair share realignment of the fuel savings reduction to the OCO (Title IX) budget in order to comply with the congressional intent of section 8128 (fuel price savings).

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**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 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 tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. All CETS and NETS traveling into CENTCOM are civilians.

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

OEF/OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$60	-\$60	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF/OFS Totals</b>	<b>\$0</b>	<b>\$60</b>	<b>-\$60</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$0</b>	<b>\$60</b>	<b>-\$60</b>	<b>\$0</b>

**Explanation of Change between FY 2016 and FY 2017:** The FY 2016 increase reflects requirements supporting Naval Air Technical Data and Engineering Command (NATEC) Reserve Engineering Technical Service for deployed squadrons. There are no anticipated requirements for this program in FY 2017.

**A. Subactivity Group 1A3A Aviation Technical Data & Engineering Services**

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

- a. OEF CBS 3.5.2 - Intermediate Level Maintenance

<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Total</b>
<b>\$0</b>	<b>\$60</b>	<b>-\$60</b>	<b>\$0</b>

**OEF/OFS Narrative Justification:** In FY 2016, NETS and CETS are forward deployed to contingency locations in order to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability. Program funds NATEC NETS and CETS personnel costs over and above current mission funding levels. There are no anticipated requirements for this program in FY 2017.

**Total**

<b>\$0</b>	<b>\$60</b>	<b>-\$60</b>	<b>\$0</b>
------------	-------------	--------------	------------

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**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 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
922	Equipment Maintenance By Contract	0	0	60	60	1	-61	0
	<b>Total</b>	0	0	60	60	1	-61	0

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**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 funds repairs, overhauls and inspections within available capacity to ensure sufficient aircraft quantities are available for operational units. The readiness-based model determines airframe and engine maintenance requirements based on the squadron inventory authorization necessary to execute assigned missions.

**Airframe Rework** – The airframe rework program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft which, upon inspection, cannot be safely extended for another 12-month tour are inducted into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, EA-6B, F/A-18, F-5, H-1, H-46, H-53, H-60, C-130, and P-3 aircraft programs have been incorporated under the IMC construct. IMC incorporates Planned Maintenance Intervals, performing more frequent depot maintenance with smaller work packages, reducing out-of-service time, and reducing operating and support costs.

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

OEF/OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$6,256	\$20,300	-\$3,800	\$16,500
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF/OFS Totals</b>	<b>\$6,256</b>	<b>\$20,300</b>	<b>-\$3,800</b>	<b>\$16,500</b>
	<b>SAG Total</b>	<b>\$6,256</b>	<b>\$20,300</b>	<b>-\$3,800</b>	<b>\$16,500</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 funding decreases as a result of fewer planned Aircraft Depot Maintenance inductions. The FY 2017 request supports planned inductions for C-130 and C-40 platforms not meeting flightline entitlements due to previous usage for contingency operations.



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1A5A Aircraft Depot Maintenance</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	\$6,256	\$20,300	-\$3,800	\$16,500

**OEF/OFS Narrative Justification:** Funds are required to provide airframe maintenance for C-130T and C-40A aircraft that specifically support OCO readiness. These airframes have been used extensively in support of contingency operations and are scheduled for depot repair in FY 2017.

<b>Total</b>	<b>\$6,256</b>	<b>\$20,300</b>	<b>-\$3,800</b>	<b>\$16,500</b>
--------------	----------------	-----------------	-----------------	-----------------

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A5A Aircraft Depot Maintenance**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
613	Naval Fleet Readiness Centers (Aviation)	6,256	190	11,262	17,708	3,016	-8,803	11,921
929	Aircraft Reworks by Contract	0	0	2,592	2,592	47	1,940	4,579
	<b>Total</b>	6,256	190	13,854	20,300	3,063	-6,863	16,500

**NAVY**  
**Contingency Operation(s): Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A9A Aviation Logistics**

**I. Description of Operations Financed:** The aviation logistics program provides contractor logistics support (CLS) and performance based logistics (PBL) contracts to Navy Reserve and Marine Corps Reserve aviation programs. 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, 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 MV-22 power-by-the-hour (PBtH) contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair.

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

OEF/OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$2,522	\$2,522
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF/OFS Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,522</b>	<b>\$2,522</b>
	<b>SAG Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,522</b>	<b>\$2,522</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 funding is required to support the sustainment, reset, and repair of MV-22 engines following contingency operational deployments. The MV-22 PBtH contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair.

**A. Subactivity Group 1A9A Aviation Logistics**

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

**a. OFS CBS 3.2 - Operations OPTEMPO**

<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Total</b>
<b>\$0</b>	<b>\$0</b>	<b>\$2,522</b>	<b>\$2,522</b>

**OFS Narrative Justification:** Funds are required to support the sustainment, reset, and repair of MV-22 engines following contingency operational deployments. The MV-22 PBtH contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair. This funds contractor logistics support based on incremental flying hours flown by a deployed Marine Corps Reserve MV-22 squadron.

**Total**

<b>\$0</b>	<b>\$0</b>	<b>\$2,522</b>	<b>\$2,522</b>
------------	------------	----------------	----------------

**NAVY**  
**Contingency Operation(s): Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A9A Aviation Logistics**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
929	Aircraft Reworks by Contract	0	0	0	0	0	2,522	2,522
	<b>Total</b>	0	0	0	0	0	2,522	2,522

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**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 subactivity group funds all aspects of ship operations required to 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 the OPTEMPO baseline for deployed and non-deployed forces, organizational level repairs, supplies and equipment, utility costs, and temporary assigned duty for shipboard and afloat staff personnel.

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

OEF/OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$111	\$0	\$0	\$0
3.0	Operating Support	\$23,746	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF/OFS Totals</b>	<b>\$23,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$23,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Change between FY 2016 and FY 2017:** No funding is requested in FY 2016 or FY 2017 due to Reserve Force frigates decommissioning in FY 2015.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1B1B Mission and Other Ship Operations</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF/OFS CBS 2.1 - Temporary Duty	\$111	\$0	\$0	\$0
<b><u>OEF/OFS Narrative Justification:</u></b> Funds travel and training requirements in support of readiness and upkeep during pre-deployment, deployment and post deployment as scheduled.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.2 - Operations OPTEMPO	\$20,173	\$0	\$0	\$0
<b><u>OEF/OFS Narrative Justification:</u></b> Includes the costs to operate units that support contingency operations such as materials, services, petroleum, oils and lubricants (POL) and spare and consumable parts. The request includes costs associated with readiness requirements needed to support a deployment ready/surge capable force along with the costs to operate and maintain units that conduct missions in support of Combatant Commander objectives and associated costs to support readiness requirements for deployment ready/surge capability.				
b. OEF/OFS CBS 3.3 - Other Supplies and Equipment	\$63	\$0	\$0	\$0
<b><u>OEF/OFS Narrative Justification:</u></b> Includes costs for consumable supplies and equipment in support of contingency operations.				
c. OEF/OFS CBS 3.7 - Other Services and Miscellaneous Contracts	\$3,510	\$0	\$0	\$0
<b><u>OEF/OFS Narrative Justification:</u></b> Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.				
<b>Total</b>	<b>\$23,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**  
**Budget Activity 01**  
**Activity Group 1B**  
**Detail by Subactivity Group 1B1B Mission and Other Ship Operations**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
308	Travel Of Persons	527	9	-536	0	0	0	0
401	DLA Energy (Fuel Products)	16,466	-1,202	-15,264	0	0	0	0
412	Navy Managed Supplies & Materials	2,000	110	-2,110	0	0	0	0
416	GSA Managed Supplies & Materials	9	0	-9	0	0	0	0
424	DLA Material Supply Chain (Weapon Systems)	486	6	-492	0	0	0	0
503	Navy Fund Equipment	1,401	77	-1,478	0	0	0	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	1,225	42	-1,267	0	0	0	0
771	Commercial Transportation	190	3	-193	0	0	0	0
913	Purchased Utilities (Non-Fund)	535	9	-544	0	0	0	0
914	Purchased Communications (Non-Fund)	14	0	-14	0	0	0	0
915	Rents (Non-GSA)	15	0	-15	0	0	0	0
921	Printing & Reproduction	4	0	-4	0	0	0	0
926	Other Overseas Purchases	985	17	-1,002	0	0	0	0
<b>Total</b>		23,857	-929	-22,928	0	0	0	0



**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**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 Navy Reserve Component ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled maintenance. Non-scheduled repairs include miscellaneous restricted availability, technical availabilities, emergent repairs, service craft overhauls, and other various miscellaneous type repairs.

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

OEF/OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$122	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF/OFS Totals</b>	<b>\$122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Change between FY 2016 and FY 2017:** No funding is requested in FY 2016 or FY 2017 due to Reserve Force frigates decommissioning in FY 2015.

	<b>FY 2015</b>	<b>FY 2016</b>	<b>Delta</b>	<b>FY 2017</b>
	<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>A. <u>Subactivity Group 1B4B Ship Depot Maintenance</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	<b>\$122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OEF/OFS 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.

<b>Total</b>	<b>\$122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--------------	--------------	------------	------------	------------

NAVY  
 Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
 Operation and Maintenance, Navy Reserve  
 Budget Activity 01  
 Activity Group 1B  
 Detail by Subactivity Group 1B4B Ship Depot Maintenance

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
928	Ship Maintenance By Contract	122	2	-124	0	0	0	0
	<b>Total</b>	122	2	-124	0	0	0	0

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**  
**Budget Activity 01**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C6C Combat Support Forces**

**I. Description of Operations Financed:** Funding is provided for the readiness support of combat support forces of Navy Expeditionary Combat Command (NECC), as well as the operations of the Navy Reserve Force staff and its subordinate fleet commands, including the Yellow Ribbon Program.

**Navy Expeditionary Combat Command (NECC):** NECC serves as the single functional command for the Navy's expeditionary forces and as central management for the readiness, resources, manning, training and equipping of those forces to execute combat, combat support, and combat service support missions across the full spectrum of naval, joint and combined operations. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization, and Integrated Logistic Support (ILS) for the Reserve Component of expeditionary forces.

**Yellow Ribbon Reintegration Program (YRRP):** YRRP is a DoD-wide effort to help National Guard and Reserve servicemembers and their families connect with local resources before, during, and after deployments, especially during the reintegration phase. Reserve servicemembers have a unique challenge relative to their active duty counterparts, as 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 injuries, illnesses, or conditions incurred as a result of their deployment. Reserve servicemembers and their families attend Yellow Ribbon events where they can access information on health care, education and training opportunities, and financial and legal benefits.

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

OEF/OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$3,885	\$3,180	-\$344	\$2,836
3.0	Operating Support	\$4,934	\$3,795	\$362	\$4,157
4.0	Transportation	\$175	\$275	-\$25	\$250
	<b>OEF/OFS Totals</b>	<b>\$8,994</b>	<b>\$7,250</b>	<b>-\$7</b>	<b>\$7,243</b>
	<b>SAG Total</b>	<b>\$8,994</b>	<b>\$7,250</b>	<b>-\$7</b>	<b>\$7,243</b>

**Explanation of Change between FY 2016 and FY 2017:** FY 2017 request maintains consistent level of support for deployed NECC units and the YRRP.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group 1C6C Combat Support Forces</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF/OFS CBS 2.2 - Clothing and Other Equipment and Supplies	\$1,478	\$1,380	-\$380	\$1,000

**OEF/OFS Narrative Justification:** The funding includes the cost of individual and organizational clothing and equipment for military personnel and civilian personnel deploying to, participating in, or supporting OEF operations. Clothing/Personal Gear Issue (PGI) - Sustainment and refresh for Area of Operation updates for items such as multi-camouflage, and Type III uniforms to support operations conducted in harsh maritime conditions. Also provides Uniform Issue for deploying Individual Augmentees in support of 12304b.

b. OEF/OFS CBS 2.4 - Reserve Component Activation/Deactivation	\$1,992	\$1,800	\$36	\$1,836
--	---------	---------	------	---------

**OEF/OFS Narrative Justification:** The request funds the Yellow Ribbon Reintegration Program directed by the FY 2008 Defense Authorization Act, providing sailors and their families/significant others education on nationally available pre-deployment, deployment, and post-deployment/reintegration support services and resources.

c. OEF/OFS CBS 2.7 - Body Armor	\$415	\$0	\$0	\$0
---------------------------------	-------	-----	-----	-----

**OEF/OFS Narrative Justification:** The request funds Body Armor, Chemical Biological Radiological protection gear, Combat Integrated Releasable Armor System fragment kits, and armor inserts and Interceptor Outer Tactical Vest outer shells. There is no expected requirement to replace body armor due to operations in FY 2016 or FY 2017.

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

a. OEF/OFS CBS 3.1 - Training	\$280	\$710	-\$210	\$500
-------------------------------	-------	-------	--------	-------

**OEF/OFS Narrative Justification:** Training requirement for Naval Expeditionary Logistics Support Group (NAVELSG) sailors to meet qualifications for Navy Cargo Handling Battalions to include loading of surface cargo, safety rigging and lifting of various types of equipment. Also includes crane and boat training for Coastal Riverine Forces sailors and Civil Engineering Support Equipment (CESE) training for Naval Construction Forces sailors. Home Station Training Lanes providing Counter Improvised Explosive Device (C-IED) predeployment training to meet theater, Combat Commander and Navy requirements. Supports the funding of contracts providing integrated C-IED staff to accomplish integration of C-IED into NECC Force unit level training and predeployment training.

b. OEF/OFS CBS 3.3 - Other Supplies and Equipment	\$1,872	\$500	\$861	\$1,361
---	---------	-------	-------	---------

**OEF/OFS Narrative Justification:** The request includes operating support costs for vehicles, CESE, small craft, and Materiel Handling Equipment (MHE). These funds sustain mission operations in the Area of Responsibility (AOR), such as MHE, CESE (tactical and non-tactical) Support and maintenance. Funds pay for the inspection, repair, fueling and movement of equipment. Funding provides the tools and special equipment necessary to ensure all Table of Allowance items, CESE, and MHE are mission ready, to include inspection and repair of system components, hydraulics, local fabrication and manufacturing of parts. Unit fielding and sustainment of tactical communication equipment (VHF/HF/SATCOM radios and Secure Iridium Telephones) and automation equipment that supports strategic operations status reporting and command and control requirements within the CENTCOM AOR. Other supplies include special protective gear for equipment or containers, conex boxes, tents, facilities maintenance tools, accessories and equipment, and various types of tradesman tool kits.

	<b>FY 2015 Total</b>	<b>FY 2016 Total</b>	<b>Delta</b>	<b>FY 2017 Total</b>
c. OEF/OFS CBS 3.5.1 - Organizational Level Maintenance	<b>\$885</b>	<b>\$830</b>	<b>-\$5</b>	<b>\$825</b>

**OEF/OFS Narrative Justification:** Non-Reset Maintenance performed to support training and equipment maintenance for theater operations. Tactical vehicle repair parts and tools for vehicles, boats and equipment returned from Area of Operations to Construction Equipment Depot (CED) Gulfport for Overhaul/Repairs. Requisitioning of supply parts in support of O-Level repairs.

d. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	<b>\$0</b>	<b>\$605</b>	<b>\$17</b>	<b>\$622</b>
--	------------	--------------	-------------	--------------

**OEF/OFS Narrative Justification:** The cost of equipment maintenance activities performed at the depot level to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition for training to support contingency operations or unit deployment. Covers equipment organic to the participating unit and war reserve stock prior to replacement into storage. Covers cost of maintenance conducted at government facilities.

e. OEF/OFS CBS 3.6 - C4I	<b>\$233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--------------------------	--------------	------------	------------	------------

**OEF/OFS Narrative Justification:** The request funds SATCOM/Iridium phones and service, tactical headsets, satellite and other communication service, High Frequency Manpack blade and broadband antennas, rechargeable batteries and speakers and the replacement of Iridium phones due to combat losses and washout (not economical to repair).

f. OEF/OFS CBS 3.7 - Other Services and Miscellaneous Contracts	<b>\$1,664</b>	<b>\$1,150</b>	<b>-\$301</b>	<b>\$849</b>
---	----------------	----------------	---------------	--------------

**OEF/OFS Narrative Justification:** The request includes Consolidated Issue Facility Contractor Support to manage the PGI Issue/Receiving Warehouse in Gulfport, MS and Williamsburg, VA.

### 3. **Cost Breakdown Structure (CBS) 4.0**

a. OEF/OFS CBS 4.6 - Second Destination Transportation	<b>\$175</b>	<b>\$275</b>	<b>-\$25</b>	<b>\$250</b>
--	--------------	--------------	--------------	--------------

**OEF/OFS Narrative Justification:** The funding includes shipment of repair parts/documentation support equipment as well as transportation cost of equipment from point of entry (to US) to final destination (unit). Also, it includes shipping MHE/CESE forward to replace old equipment.

<b>Total</b>	<b>\$8,994</b>	<b>\$7,250</b>	<b>-\$7</b>	<b>\$7,243</b>
--------------	----------------	----------------	-------------	----------------

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**  
**Budget Activity 01**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C6C Combat Support Forces**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017
		FY 2015	Price	Program	FY 2016	Price	Program	Estimate
		Total	Growth	Growth	Estimate	Growth	Growth	Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel Of Persons	519	9	1,299	1,827	33	-843	1,017
412	Navy Managed Supplies & Materials	2,204	121	-2,325	0	0	3,936	3,936
416	GSA Managed Supplies & Materials	0	0	1,000	1,000	18	-1,018	0
421	DLA Material Supply Chain (Clothing and Textiles)	645	-4	-641	0	0	0	0
422	DLA Material Supply Chain (Medical)	40	0	-40	0	0	0	0
507	GSA Managed Equipment	229	4	-233	0	0	0	0
771	Commercial Transportation	176	3	648	827	15	-842	0
914	Purchased Communications (Non-Fund)	0	0	749	749	13	-762	0
920	Supplies & Materials (Non-Fund)	1,625	28	-1,059	594	11	-505	100
921	Printing & Reproduction	184	3	-187	0	0	0	0
925	Equipment Purchases (Non-Fund)	315	5	130	450	8	-458	0
964	Subsistence and Support of Persons	242	4	215	461	8	22	491
987	Other Intra-Government Purchases	236	4	152	392	7	450	849
989	Other Services	2,579	44	-1,673	950	17	-117	850
<b>Total</b>		<b>8,994</b>	<b>221</b>	<b>-1,965</b>	<b>7,250</b>	<b>130</b>	<b>-137</b>	<b>7,243</b>

Operation and Maintenance, Navy Reserve  
 Exhibit OP-32 Overseas Contingency Operations  
 Subactivity Group 1C6C

**DEPARTMENT OF THE NAVY  
FY 2017 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
February 2016**



**INTENTIONALLY  
BLANK**

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**O-1 Line Item Summary**  
**(Dollars in Thousands)**

- I. Description of Operations Financed:** The conclusion of Operation Enduring Freedom (OEF) marks the transition to Operation Freedom's Sentinel (OFS) and the Marine Corps' role in helping to maintain security and stability in Afghanistan as its people strive for a democratic and prosperous future. Under OFS the Marine Corps continues to train, advise, and assist Afghan security forces and continue counterterrorism missions against remnants of Al-Qaeda.
- II. Force Structure Summary:** In FY 2017, Marine Corps Forces Reserve (MARFORRES) will mobilize, train, and deploy approximately 800 Reserve members to support rotations in Afghanistan in support of OFS and other U.S. Central Command (CENTCOM) missions. Funds will pay for travel, transportation of equipment, maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements. Marine Corps Forces Reserve will maintain steady support levels over FY 2016 and FY 2017, in accordance with the extension of the Afghanistan mission.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Request
010	01	1A1A	Operational Forces	9,735	2,500	0	2,500
080	01	BSS1	Base Support	807	955	-151	804
<b>Appropriation Total</b>				<b>10,542</b>	<b>3,455</b>	<b>-151</b>	<b>3,304</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**

		Changes from FY 2016 to FY 2017				Changes from FY 2016 to FY 2017				FY 2017 Estimate
		FY 2015 Total	Price Growth %	Price Growth	Program Growth	FY 2016 Total	Price Growth %	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
<b>308</b>	Travel Of Persons	8,962	1.7%	153	-7,115	2,000	1.8%	36	-36	2,000
<b>920</b>	Supplies & Materials (Non-Fund)	1,263	1.7%	22	-685	600	1.8%	11	-11	600
<b>989</b>	Other Services	317	1.9%	6	532	855	1.8%	15	-166	704
<b>Total</b>		<b>10,542</b>	<b>1.7%</b>	<b>181</b>	<b>-7,268</b>	<b>3,455</b>	<b>1.8%</b>	<b>62</b>	<b>-213</b>	<b>3,304</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A1A - Operating Forces**

**I. Description of Operations Financed:** This sub-activity group provides day-to-day funding for Marine Forces reserve training and operational support. Funding enables materiel readiness, purchase and replacement of expense type items authorized by unit training, allowances, local equipment repair, training centers, and materials for training and preparation for mobilization.

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

OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$8,783	\$0	\$0	\$0
3.0	Operating Support	\$952	\$2,500	\$0	\$2,500
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$9,735</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
	<b>SAG Total</b>	<b>\$9,735</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

**Explanation of Change between FY 2016 and FY 2017:** In FY 2017, Marine Corps Forces Reserve (MARFORRES) will mobilize, train, and deploy approximately 800 Reserve members to support rotations in Afghanistan in support of OFS and other U.S. Central Command (CENTCOM) missions. Funds will pay for travel, transportation of equipment, maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements. Marine Corps Forces Reserves will maintain steady support levels over FY 2016 and FY 2017, in accordance with the extension of the Afghanistan mission.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total	
<b>A. <u>Subactivity Group 1A1A Operating Forces</u></b>					
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>					
a. OFS 2.1 - Temporary Duty (TAD/TDY)	\$8,729	\$0	\$0	\$0	
<b><u>OFS Narrative Justification:</u></b> In FY 2015, Marines mobilized and deployed with the 4th Marine Division, the 4th Marine Logistics Group, and the 4th Marine Air Wing. Funds covered travel costs in support of these deployments.					
b. OFS CBS 2.2 - Clothing and Other Personal Equipment & Supplies	\$54	\$0	\$0	\$0	\$54
<b><u>OFS Narrative Justification:</u></b> In FY 2015, Marines mobilized and deployed with the 4th Marine Division, the 4th Marine Logistics Group, the 4th Marine Air Wing, and Marine Forces Reserve command element units were outfitted with Store Account Code 1 items, Individual Combat Clothing and Equipment.					
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>					
a. OFS CBS 3.1 - Training	\$0	\$2,500	\$0	\$2,500	
<b><u>OFS Narrative Justification:</u></b> In FY 2017, Marine Corps Forces Reserve will mobilize, train, and deploy approximately 800 Reserve members to support rotations in Afghanistan in support of OFS and other CENTCOM missions. Funds will pay for travel, transportation of equipment, maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements. FY 2017 request reflects force level assumptions.					
b. OFS CBS 3.2 - Operations OPTEMPO	\$922	\$0	\$0	\$0	
<b><u>OFS Narrative Justification:</u></b> In FY 2015 MARFORRES mobilized, trained, and deployed units and personnel in support of OFS. Funds paid for travel, transportation of things, equipment maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements.					
c. OFS 3.7 - Other Services and Miscellaneous	\$30	\$0	\$0	\$0	
<b><u>OFS Narrative Justification:</u></b> In FY 2015 MARFORRES mobilized, trained, and deployed units and personnel in support of OFS. Funds paid for special training contracts expressly used to support pre-mobilization training requirements.					
<b>Total</b>	<b>\$9,735</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A1A - Operating Forces**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
<b>308</b>	Travel Of Persons	8,729	149	-7,378	1,500	27	-27	1,500
<b>920</b>	Supplies & Materials (Non-Fund)	976	17	-393	600	11	-11	600
<b>989</b>	Other Services	30	1	369	400	7	-7	400
	<b>Total</b>	9,735	167	-7,402	2,500	45	-45	2,500

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**Budget Activity 01**  
**Activity Group BS**  
**BSS1 - Base Support**

**I. Description of Operations Financed:** Base Operations Support (BOS) funding provides for administrative services and family support for the Marine Forces reserve, including the Yellow Ribbon Reintegration Program (YRRP). Funding also provides 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)**

OFS	CBS Title	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$280	\$955	-\$151	\$804
3.0	Operating Support	\$527	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$807</b>	<b>\$955</b>	<b>-\$151</b>	<b>\$804</b>
	<b>SAG Total</b>	<b>\$807</b>	<b>\$955</b>	<b>-\$151</b>	<b>\$804</b>

**Explanation of Changes between FY 2016 and FY 2017:** The FY 2017 request supports active and reserve component Marines deployed in Afghanistan in support of OFS. The decrease reflects an expected reduction in demand for post-deployment services.

	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
<b>A. <u>Subactivity Group BSS1 Base Support</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OFS CBS 2.2 - Clothing and Other Personnel Equipment & Supplies	\$221	\$0	\$0	\$0

**OFS Narrative Justification:** Funding procures supplies and equipment for behavioral health programs and aids Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. The FY 2017 request funds the Marine Expeditionary Force (MEF) Prevention and Community Counseling Programs. The MEF Prevention Program places requisite staff within the operating forces to improve the effectiveness and efficiency of behavioral health services delivery. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces. The Community Counseling program will provide evidence-based intervention activities including non-medical counseling and clinical case management.

b. OFS CBS 2.4 - Reserve Component Activation and Deactivation	\$59	\$500	\$0	\$500
--	------	-------	-----	-------

**OFS Narrative Justification:** Yellow Ribbon Reintegration Program (YRRP) is mandated by section 582 of Public Law 120-81 (NDAA FY08), and OSD Directive Type Memorandum (DTM) 08-029. YRRP 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.

c. OFS CBS 2.5 - Other Personnel Support	\$0	\$455	-\$151	\$304
--	-----	-------	--------	-------

**OFS Narrative Justification:** Funding provides support to behavioral health programs and aids Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. The FY 2017 request funds the Marine Expeditionary Force (MEF) Prevention and Community Counseling Programs. The MEF Prevention Program places requisite staff within the operating forces to improve the effectiveness and efficiency of behavioral health services delivery. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces. The Community Counseling program will provide evidence-based intervention activities including non-medical counseling and clinical case management.



	FY 2015 Total	FY 2016 Total	Delta	FY 2017 Total
2. <b>Cost Breakdown Structure (CBS) 3.0</b>				
a. OFS CBS 3.2 - Operations OPTEMPO	\$139	\$0	\$0	\$0
<b><u>OFS Narrative Justification:</u></b> In FY 2017 Marine Corps Forces Reserve mobilized, trained, and deployed units and personnel to support rotations in Afghanistan in support of OFS. Funds paid for travel, transportation of things, equipment maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements.				
b. OFS CBS 3.6 - Command, Control, Communications, Computers, and Intelligence (C4I)	\$388	\$0	\$0	\$0
<b><u>OFS Narrative Justification:</u></b> Funding supports information technology requirements for behavioral health programs and aids Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. The FY 2017 request funds the Marine Expeditionary Force (MEF) Prevention and Community Counseling Programs. The MEF Prevention Program places requisite staff within the operating forces to improve the effectiveness and efficiency of behavioral health services delivery. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces. The Community Counseling program will provide evidence-based intervention activities including non-medical counseling and clinical case management.				
<b>Total</b>	<b>\$807</b>	<b>\$955</b>	<b>-\$151</b>	<b>\$804</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**Budget Activity 01**  
**Activity Group BS**  
**BSS1 - Base Support**

		Changes from FY 2015 to FY 2016			Changes from FY 2016 to FY 2017			FY 2017 Estimate
		FY 2015 Total	Price Growth	Program Growth	FY 2016 Estimate	Price Growth	Program Growth	
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel of Persons	233	4	263	500	9	-9	500
920	Supplies & Materials (Non WCF)	287	5	-292	0	0	0	0
989	Other Services	287	5	163	455	8	-159	304
	<b>Total</b>	807	14	134	955	17	-168	804