

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2008  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
OCTOBER 2007

FY 2008  
Global War On Terrorism Request Amendment

**FY 2008 Global War on Terrorism Request Amendment**

**MILITARY PERSONNEL APPROPRIATIONS**

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**DEPARTMENT OF DEFENSE**  
**FY 2008**  
**GLOBAL WAR ON TERRORISM REQUEST AMENDMENT**  
**FOR**  
**OPERATION IRAQI FREEDOM (OIF) AND**  
**OPERATION ENDURING FREEDOM (OEF)**



**NAVY MILITARY PERSONNEL**

**September 2007**

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## MILITARY PERSONNEL OVERVIEW

The FY 2008 Supplemental requests funds so that the United States may continue its security stabilization efforts in Iraq and 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 2008, the Navy would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2008, Navy military personnel costs are averaging about \$57.4 million per month for Operation Iraqi Freedom (OIF) and \$14.4 million per month for Operation Enduring Freedom (OEF). Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to react to future threats.

This request includes \$861.677 million for Navy military personnel costs as shown in the following tables:

	<b><u>FY 2008</u></b>	<b><u>Revised FY 2008</u></b>	<b><u>FY 2008</u></b>
	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Delta</u></b>
<b>Summary by Appropriation</b>			
Military Personnel, Navy	752,089	791,677	39,588
Reserve Personnel, Navy	<u>70,000</u>	<u>70,000</u>	<u>-</u>
	822,089	861,677	39,588
(\$ in Thousands)			
<b>Basic Allowance for Housing</b>			
<b>Memo Entry - Cost included above</b>			
	<b><u>FY 2008</u></b>	<b><u>Revised FY 2008</u></b>	<b><u>FY 2008</u></b>
	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Delta</u></b>
Military Personnel, Navy	(82,260)	(93,480)	-11,220
Reserve Personnel, Navy	<u>(5,942)</u>	<u>(2,913)</u>	<u>3,029</u>
	(88,202)	(96,393)	8,191

	(\$ in Thousands)		
	Active	Navy	
<b><u>FY 2008 Request</u></b>	<b><u>Navy</u></b>	<b><u>Reserve</u></b>	<b><u>Total</u></b>
Reserve & Guard Mobilization/Deployment Costs	594,656		594,656
Subsistence-In-Kind (SIK)	9,767		9,767
Permanent Change of Station	34,237		34,237
Casualty and Disability	113,429		113,429
Pre and Post Mobilization Training	-	70,000	70,000
Total Military Personnel	752,089	70,000	822,089

	(\$ in Thousands)		
	Active	Navy	
<b><u>Revised FY 2008 Request</u></b>	<b><u>Navy</u></b>	<b><u>Reserve</u></b>	<b><u>Total</u></b>
Reserve & Guard Mobilization/Deployment Costs	632,018		632,018
Subsistence-In-Kind (SIK)	14,727		14,727
Permanent Change of Station	39,748		39,748
Casualty and Disability	105,184		105,184
Pre and Post Mobilization Training	-	70,000	70,000
Total Military Personnel	791,677	70,000	861,677

	(\$ in Thousands)		
	Active	Navy	
<b><u>FY 2008 Delta</u></b>	<b><u>Navy</u></b>	<b><u>Reserve</u></b>	<b><u>Total</u></b>
Reserve & Guard Mobilization/Deployment Costs	37,362	-	37,362
Subsistence-In-Kind (SIK)	4,960	-	4,960
Permanent Change of Station	5,511	-	5,511
Casualty and Disability	(8,245)	-	(8,245)
Pre and Post Mobilization Training	-	(0)	(0)
Total Military Personnel	39,588	(0)	39,588

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

	<u>Average Strength</u> FY 2008	<b>Revised</b> <u>Average Strength</u> FY 2008	<u>FY 2008</u> <u>Delta</u>
Active Navy Deployment	32,519	33,168	649
Navy Reserve Mobilization	5,464	5,939	475

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 OIF and OEF.

The Navy’s military personnel requirement of \$861.677 million is comprised of the following major costs:

**Reserve Mobilization/Deployment Costs (\$632.018 million)**

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

- Additional Mobilization/Deployment Benefits for unemployment benefits to ex-Servicemembers who are discharged or released under honorable conditions and the Reserve Income Replacement Program (RIRP).

**IMPACT IF NOT FUNDED:** If not funded, the Navy will not be able to meet its mission requirements to the degree needed. The Navy continues to expand its role in OIF and OEF in order to reduce some of the stress experienced by the Army and Marine Corps.

**Subsistence-In-Kind (SIK) (\$14.727 million)**

**IMPACT IF NOT FUNDED:** If not funded, the Navy will not be able to provide food to the military personnel stationed in Camp Lemonier, Djibouti. The Navy manages the galley operations in an effort to share the burden of prolonged role in support of OIF and OEF. Funds also support Navy personnel deployed as part of the Afghan Training Team.

**Permanent Change of Station (\$39.748 million)**

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

**IMPACT IF NOT FUNDED:** The use of mobilized reservists to fill mission requirements requires PCS dollars to both access and separate them from their home to the nearest processing site. If not funded, the Navy will not be able to place Servicemembers and their families in the necessary locations.

**Casualty and Disability Benefits (\$105.184 million)**

- Casualty Benefits – **\$105.184 million** for the following benefits associated with the death or traumatic injury of Servicemembers.
  - Reimbursement to the Department of Veterans Affairs for Servicemembers' Group Life Insurance (SGLI) claims in excess of the projected level which is largely based on prior year execution. (**\$92.62 million**).

- Reimbursement to the Department of Veterans Affairs for Traumatic Injury Protection claims under the Servicemembers' Group Life Insurance (T-SGLI) (**\$7.560 million**).
- Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers (**\$3.5 million**).
- Death Gratuity payments to survivors of members dying on active duty (**\$1.5 million**)

**IMPACT IF NOT FUNDED:** Funding for payments to the Department of Veterans Affairs was provided in Title IX of the FY 2007 Defense Appropriations Act. The remainder of the request covers the payment of SGLI/T-SGLI premiums for Servicemembers in Iraq and Afghanistan. Death gratuity funds are required to comply with Section 664 of the FY 2006 National Defense Authorization Act. Funds requested to cover deaths of members while serving in theater.

**Pre and Post Mobilization Training (\$70.0 million)**

- Military pay and allowances associated with Inactive Duty Training drill periods to be performed in support of Navy commands conducting Global War on Terror (GWOT) mission-related training and operations.
- Military pay and allowances associated with Navy Reservists supporting Navy commands in an Active Duty for Training (ADT) status to provide operational support for Navy commands involved in GWOT mission-related training and operations.
- Military pay and allowances associated with Navy Reservists attending training schools in an ADT status to obtain skill-sets necessary to fulfill the capabilities requirements of GWOT missions.

**IMPACT IF NOT FUNDED:** These funds are needed so that the Navy may continue deployments for its security and stabilization efforts in Iraq and Afghanistan among other GWOT missions. These deployments are in addition to the daily military operations around the globe. Without additional funds in FY 2008, the Navy would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to respond to future threats.

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

	<u>FY 2008</u> <u>Total Estimate</u>	<u>Revised</u> <u>FY 2008</u> <u>Estimate</u>	<u>FY 2008</u> <u>Delta</u>
<b><u>MILITARY PERSONNEL, NAVY</u></b>			
<b>BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS</b>			
BASIC PAY	80,492	119,911	39,419
RETIRED PAY ACCRUAL	15,374	22,902	7,528
BASIC ALLOWANCE FOR HOUSING	21,250	32,930	11,680
BASIC ALLOWANCE FOR SUBSISTENCE	2,295	3,663	1,368
SPECIAL PAYS	45,158	29,594	-15,564
SOCIAL SECURITY TAX	6,158	9,173	3,015
<b><i>TOTAL BUDGET ACTIVITY 1</i></b>	<b><i>170,727</i></b>	<b><i>218,173</i></b>	<b><i>47,446</i></b>
<b>BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED</b>			
BASIC PAY	149,637	139,495	-10,142
RETIRED PAY ACCRUAL	28,581	26,643	-1,938
BASIC ALLOWANCE FOR HOUSING	65,596	60,550	-5,046
SPECIAL PAYS	123,455	130,431	6,976
SOCIAL SECURITY TAX	11,447	10,671	-776
<b><i>TOTAL BUDGET ACTIVITY 2</i></b>	<b><i>378,716</i></b>	<b><i>367,790</i></b>	<b><i>(10,926)</i></b>
<b>BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL</b>			
BASIC ALLOWANCE FOR SUBSISTENCE	14,013	14,855	842
SUBSISTENCE-IN-KIND	9,767	14,727	4,960
<b><i>TOTAL BUDGET ACTIVITY 4</i></b>	<b><i>23,780</i></b>	<b><i>29,582</i></b>	<b><i>5,802</i></b>
<b>BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL</b>			
ACCESSION TRAVEL	7,911	7,291	-620
TRAINING TRAVEL	-		0
OPERATIONAL TRAVEL	15,675	12,660	-3,015
ROTATIONAL TRAVEL	4,437	14,073	9,636
SEPARATION TRAVEL	6,214	5,724	-490
TRAVEL OF ORGANIZED UNITS	-		0
<b><i>TOTAL BUDGET ACTIVITY 5</i></b>	<b><i>34,237</i></b>	<b><i>39,748</i></b>	<b><i>5,511</i></b>

	<b>FY 2008</b>	<b>Revised</b>	<b>FY 2008</b>
	<b><u>Total Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Delta</u></b>
<b>BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS</b>			
INTEREST ON SOLDIERS DEPOSITS	-		0
RESERVE INCOME REPLACEMENT PROGRAM	3,000	3,000	0
UNEMPLOYMENT COMPENSATION	28,200	28,200	0
DEATH GRATUITIES	1,500	1,500	0
SGLI/TSGLI INSURANCE PREMIUM	6,629	3,504	-3,125
SGLI EXTRA HAZARD PAYMENTS	100,300	92,620	-7,680
TRAUMATIC INJURY PROTECTION COVERAGE (T-SGLI)	5,000	7,560	2,560
<b><i>TOTAL BUDGET ACTIVITY 6</i></b>	<b><i>144,629</i></b>	<b><i>136,384</i></b>	<b><i>(8,245)</i></b>
<b><i>TOTAL MILITARY PERSONNEL, NAVY</i></b>	<b><i>752,089</i></b>	<b><i>791,677</i></b>	<b><i>39,588</i></b>
<b><u>RESERVE PERSONNEL, NAVY</u></b>			
<b>BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT</b>			
UNIT TRAINING	35,000	35,000	0
UNIT TRAINING (BAH)			0
SPECIAL TRAINING (PRE/POST MOB TRAINING)	20,127	20,127	0
SPECIAL TRAINING (PRE/POST MOB TRAINING) (BAH)	1,873	1,873	0
SCHOOL TRAINING (PRE/POST MOB TRAINING)	11,960	11,960	0
SCHOOL TRAINING (PRE/POST MOB TRAINING) (BAH)	1,040	1,040	0
RERUITING AND RETENTION	-		0
DISABILITY AND DEATH GRATUITY	-		0
OTHER PROGRAMS			0
<b><i>TOTAL RESERVE PERSONNEL, NAVY</i></b>	<b><i>70,000</i></b>	<b><i>70,000</i></b>	<b><i>-</i></b>
<b><i>GRAND TOTAL NAVY MILITARY PERSONNEL</i></b>	<b><i>822,089</i></b>	<b><i>861,677</i></b>	<b><i>39,588</i></b>

**RESERVE MOBILIZATION  
ACTIVE DEPLOYMENT**

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

**Budget Line Item: Basic Pay**

**119,911**

**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 officers. The FY 2008 military pay raise reflects a 3.0 percent across-the-board pay raise effective January 1, 2008.

Detailed cost computations are provided in the following table:

<u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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	1,138	\$70,731	80,492	1,551	\$77,312	119,911	413	6,581	39,419
<b>Total</b>	<b>1,138</b>		<b>80,492</b>	<b>1,551</b>		<b>119,911</b>	<b>413</b>		<b>39,419</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

**Budget Line Item: Retired Pay Accrual**

**22,902**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 19.1 percent of basic pay for FY 2008. (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 officers. The summary cost computations are provided in the following table:

	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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>Total</u></b>									
Reserve Mobilization	1,138	\$13,510	15,374	1,551	\$14,766	22,902	413	1,256	7,528
<b>Total</b>	<b>1,138</b>		<b>15,374</b>	<b>1,551</b>		<b>22,902</b>	<b>413</b>		<b>7,528</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**32,930**

**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. The BAH inflation rate for FY 2008 is 4.3 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 officers. The summary cost computations are provided in the following table:

	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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>Total</u></b>									
Reserve	1,138	\$18,673	21,250	1,551	\$21,231	32,930	413	2,558	11,680
<b>Total</b>	<b>1,138</b>		<b>21,250</b>	<b>1,551</b>		<b>32,930</b>	<b>413</b>		<b>11,680</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**3,663**

**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 BAS inflation rate for FY 2008 is 2.8 percent.

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

	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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>Total</u></b>									
Reserve Mobilization	972	\$2,361	2,295	1,551	\$2,361	3,663	579	-	1,368
<b>Total</b>	<b>972</b>		<b>2,295</b>	<b>1,551</b>		<b>3,663</b>	<b>579</b>		<b>1,368</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**29,594**

**Part I - Purpose and Scope**

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

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

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

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$750 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).

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

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

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

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

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$700 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

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

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

Combat-Related Injury Pay (CIP): Paid at a rate of \$430 per month minus Hostile Fire/Imminent Danger Pay (HF/IDP) paid to the member for the month. CIP is payable each time a member is evacuated from the combat theater and hospitalized for treatment due to wounds, injuries or illness incurred in a combat operation or in a combat zone. CIP stops once T-SGLI is paid to the Sailor.

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

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

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

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

Medical/Dental Variable Special Pay: (37 U.S.C. 302 (a) and (b)) – monthly payment to medical and dental corps officers under a call or order to active duty for a period of not less than one year. Amount varies with total length of creditable service.

Medical/Dental Board Certified Pay: (37 U.S.C. 302 (a) and (b)) – Monthly payment which varies with length of creditable service paid to medical and dental corps officers who become certified or re-certified in specific specialties.

Medical Incentive Pay: (37 U.S.C. 302 (b)) – Financial incentive for medical corps officers, 0-6 and below, who meet certain criteria and who agree to remain on active duty for one year.

Psychologists Diplomate/non physician pay: (37 U.S.C. 302 (c) - Annual payment 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.

## **Part II - Justification of Funds Requested**

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

Summary cost computations are provided by the following tables:

**Appropriation: Military Personnel, Navy**

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

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

<u>Mobilized Reserve</u> <u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	1,413	\$3,000	4,239	787	\$3,000	2,361	(626)	-	(1,878)
Hostile Fire/Imminent Danger Pay	883	\$2,700	2,384	670	\$2,700	1,809	(213)	-	(575)
Hardship Duty Pay	161	\$1,200	193	304	\$1,800	547	143	600	354
Assignment Incentive Pay	24	\$7,500	180	36	\$3,600	130	12	(3,900)	(50)
Foreign Language Proficiency Pay	0	\$0	-	0	\$0	-	-	-	-
Parachute	71	\$2,292	163	20	\$2,606	52	(51)	314	(111)
Dive	26	\$2,619	68	22	\$2,292	50	(4)	(327)	(18)
Career Sea Pay	155	\$2,499	387	35	\$2,499	87	(120)	-	(300)
Demolition	184	\$1,800	331	24	\$1,800	43	(160)	-	(288)
Medical/Dental Pay	0	\$0	-	44	\$12,500	550	44	12,500	550
Combat-related Injury Pay	385	\$12,500	4,813	0	\$2,000	-	(385)	(10,500)	(4,813)
Separation Pay	7	\$11,281	79	2	\$11,281	23	(5)	-	(56)
Overseas Station Allowance	0	\$0	-	-	-	1,938	-	-	1,938
Aviation Career Incentive Pay	0	\$0	-	62	\$5,706	354	62	5,706	354
<b>Total</b>			<b>12,837</b>			<b>7,944</b>	<b>(1,303)</b>		<b>(4,893)</b>

<u>Active Component Deployed</u> <u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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	4,113	\$3,000	12,339	3,467	\$3,000	10,401	(646)	-	(1,938)
Hostile Fire/Imminent Danger Pay	6,180	\$2,700	16,686	3,527	\$2,700	9,523	(2,653)	-	(7,163)
Hardship Duty Pay	804	\$1,200	965	656	\$1,200	1,181	(148)	-	216
Assignment Incentive Pay	216	\$6,000	1,296	50	\$6,000	300	(166)	-	(996)
Foreign Language Proficiency Pay	-	\$0	-	-	\$0	-	-	-	-
Parachute	113	\$2,292	259	20	\$2,292	46	(93)	-	(213)
Dive	130	\$2,619	340	22	\$2,619	58	(108)	-	(283)
Career Sea Pay	48	\$2,499	120	42	\$2,499	105	(6)	-	(15)
Combat Related Injury Pay	30	\$2,000	60	-	\$2,000	-	(30)	-	(60)
Demolition	142	\$1,800	256	20	\$1,800	36	(122)	-	(220)
<b>Total</b>			<b>32,321</b>			<b>21,650</b>	<b>(3,972)</b>		<b>(10,672)</b>

**Total Special and Incentive Pays and Allowances (Reserve Component Mobilization & Active Component Deployment)**

**29,594**

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

**Budget Line Item: Social Security Tax**

**9,173**

**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>
2007	\$98,400	No upper limit
2008	\$102,300	No upper limit

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

<u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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	1,138	\$5,411	6,158	1,551	\$5,914	9,173	413	503	3,015
<b>Total</b>	<b>1,138</b>		<b>6,158</b>	<b>1,551</b>		<b>9,173</b>	<b>413</b>		<b>3,015</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

**Budget Line Item: Basic Pay**

**139,495**

**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. The FY 2008 military pay raise reflects a 3.0 percent across-the-board pay raise effective January 1, 2008.

Summary cost computations are provided by the following table:

<b><u>Total</u></b>	<b><u>FY 2008 Estimate</u></b>			<b><u>Revised FY 2008 Estimate</u></b>			<b><u>FY 2008 Delta</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Reserve Mobilization	4,326	\$34,590	149,637	4,388	\$31,790	<b>139,495</b>	62	(2,800)	(10,142)
<b>Total</b>	<b>4,326</b>		<b>149,637</b>	<b>4,388</b>		<b>139,495</b>	<b>62</b>		<b>(10,142)</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

**Budget Line Item: Retired Pay Accrual**

**26,643**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 19.1 percent of basic pay for FY 2008. (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>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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	4,326	\$6,602	28,581	4,388	\$6,072	26,643	62	(530)	(1,938)
<b>Total</b>	<b>4,326</b>		<b>28,581</b>	<b>4,388</b>		<b>26,643</b>	<b>62</b>		<b>(1,938)</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**60,550**

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. The BAH inflation rate for FY 2008 is 4.3 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 enlisted personnel. The summary cost computations are provided in the following table:

<u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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	4,326	\$15,163	65,596	4,388	\$13,799	60,550	62	(1,364)	(5,046)
<b>Total</b>	<b>4,326</b>		<b>65,596</b>	<b>4,388</b>		<b>60,550</b>	<b>62</b>		<b>(5,046)</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**130,431**

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

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

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

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

Hardship Duty Pay: The monthly rate may *not exceed* \$750 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).

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

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

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

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

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$620 to enlisted personnel 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.

(b) Premium sea pay - \$100 per month paid to enlisted personnel 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.

Combat-Related Injury Pay (CIP): Paid at a rate of \$430 per month minus Hostile Fire/Imminent Danger Pay (HF/IDP) paid to the member for the month. CIP is payable each time a member is evacuated from the combat theater and hospitalized for treatment due to wounds, injuries or illness incurred in a combat operation or in a combat zone. CIP stops once T-SGLI is paid to the Sailor.

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.

### **Part II - Justification of Funds Requested**

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

Summary cost computations are provided by the following tables:

**Appropriation: Military Personnel, Navy**

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

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

<u>Mobilized Reserve</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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>
Family Separation Allowance		3,311	\$3,000	9,933	2,410	\$3,000	7,230	(901)	-	(2,703)
Hostile Fire/Imminent Danger Pay		3,544	\$2,700	9,569	2,809	\$2,700	7,584	(735)	-	(1,985)
Hardship Duty Pay		1,189	\$1,800	2,140	86	\$1,800	155	(1,103)	-	(1,985)
Assignment Incentive Pay		24	\$6,000	144	-	\$10,480	-	(24)	4,480	(144)
Foreign Language Proficiency Pay		-	\$0	-	-	\$0	-	-	-	-
Parachute		144	\$2,620	377	34	\$2,620	89	(110)	-	(288)
Dive		146	\$2,225	325	52	\$2,225	116	(94)	-	(209)
Career Sea Pay		890	\$4,045	3,600	105	\$4,045	425	(785)	-	(3,175)
Demolition		330	\$1,800	594	53	\$1,800	95	(277)	-	(499)
Combat Related Injury Pay		23	\$2,000	46	-	\$3,440	-	(23)	1,440	(46)
Special Duty Assignment Pay		18	\$2,700	49	-	\$2,700	-	(18)	-	(49)
Separation Pay		68	\$2,219	151	-	\$2,219	-	(68)	-	(151)
<b>Total</b>				<b>26,928</b>			<b>15,694</b>	<b>(4,138)</b>		<b>(11,234)</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 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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>
Family Separation Allowance		8,056	\$3,000	24,168	11,465	\$3,000	34,396	3,409	-	10,228
Hostile Fire/Imminent Danger Pay		22,216	\$2,700	59,983	28,762	\$2,700	77,657	6,546	-	17,674
Hardship Duty Pay		1,603	\$1,483	2,377	866	\$1,800	1,559	(737)	317	(818)
Assignment Incentive Pay		580	\$6,000	3,480	50	\$6,000	300	(530)	-	(3,180)
Foreign Language Proficiency Pay		0	\$0	-	0	\$0	-	-	-	-
Career Sea Pay		1,344	\$4,045	5,436	160	\$4,045	647	(1,184)	-	(4,789)
Parachute		114	\$2,292	261	26	\$2,292	60	(88)	-	(202)
Dive		73	\$2,631	192	27	\$2,619	71	(46)	(12)	(121)
Demolition		303	\$1,800	545	26	\$1,800	47	(277)	-	(499)
Combat Related Injury Pay		23	\$2,000	46	0	\$3,440	-	(23)	1,440	(46)
Special Duty Assignment Pay		14	\$2,700	38	0	\$2,700	-	(14)	-	(38)
<b>Total</b>				<b>96,527</b>			<b>114,737</b>	<b>7,056</b>		<b>18,209</b>

**Total Special and Incentive Pays and Allowances (Reserve Component Mobilization & Active Component Deployment)**

**130,431**

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

**Budget Line Item: Social Security Tax**

**10,671**

**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>
2007	\$98,400	No upper limit
2008	\$102,300	No upper limit

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

<u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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	4,326	\$2,645	11,447	4,388	\$2,432	10,671	62	(213)	(776)
<b>Total</b>	<b>4,326</b>		<b>11,447</b>	<b>4,388</b>		<b>10,671</b>	<b>62</b>		<b>(776)</b>

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**29,582**

**Part I - Purpose and Scope**

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

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

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

**Operational Rations** are rations used for field subsistence. Operational rations include the Meal-Ready-to Eat (MRE), Unitized Group Rations (UGR) that include “heat and serve” and A-ration varieties, and other operational rations, such as Cold Weather Rations. The SIK funds the cost of operational rations for both officers and enlisted soldiers. 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 soldier. 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 soldiers are paid their full BAS entitlement.

Funds provide for incremental subsistence costs for personnel supporting OEF/OIF. Summary cost computations are provided in the following table:

<b>Enlisted Basic Allowance for Subsistence (BAS)</b>	<b><u>FY 2008 Estimate</u></b>			<b><u>Revised FY 2008 Estimate</u></b>			<b><u>FY 2008 Delta</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Reserve Mobilization	4,087	\$3,429	14,013	4,332	\$3,429	14,855	245	-	842
<b>Total</b>	<b>4,087</b>		<b>14,013</b>	<b>4,332</b>		<b>14,855</b>	<b>245</b>		<b>842</b>

**Appropriation: Military Personnel, Navy**

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

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

	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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-Kind (SIK)									
Subsistence in Messes	9,311	\$1,049	9,767	13,712	\$1,074	14,727	4,401	25	4,960
<b>Total</b>			<b>9,767</b>			<b>14,727</b>	<b>4,401</b>		<b>4,960</b>
<b>Total Subsistence of Enlisted Personnel</b>									<b>29,582</b>

# **PERMANENT CHANGE OF STATION**

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**39,748**

### **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 Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

### **Part II – Justification of Funds Requested**

FY 2008 President's Budget base budget does not include funding to ensure the Navy distributes the correct grade and skill mix for Sailors deploying in support of the Global War on Terrorism. 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 GWOT. There are also increased costs for moves to support transition teams and deploying personnel to Iraq and Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Iraqi and Afghanistan governments. Additional moves are also required to reset the forces in support of deploying units for OIF and OEF, moves for Sailors retained due to specialized skills, and Sailors separating after returning from deployment. Summary cost computations are provided in the following table:

**Appropriation: Military Personnel, Navy**

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

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

<b>Total</b>	<b>FY 2008 Estimate</b>			<b>Revised FY 2008 Estimate</b>			<b>FY 2008 Delta</b>		
	<b>Strength</b>	<b>Rate</b>	<b>Amount</b>	<b>Strength</b>	<b>Rate</b>	<b>Amount</b>	<b>Strength</b>	<b>Rate</b>	<b>Amount</b>
Accession Moves	6,166	\$1,283	7,911	5,549	\$1,314	7,291	(617)	31	(620)
Operational Moves	1,609	\$9,743	15,675	1,269	\$9,977	12,660	(340)	234	(3,015)
Rotational Moves	527	\$8,419	4,437	1,633	\$8,621	14,073	1,106	202	9,636
Separation Moves	4,747	\$1,309	6,214	4,272	\$1,340	5,724	(475)	31	(490)
<b>Total</b>	<b>13,049</b>		<b>34,237</b>	<b>12,723</b>		<b>39,748</b>	<b>(326)</b>		<b>5,511</b>

# **CASUALTY AND DISABILITY BENEFITS**

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**105,184**

**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 T-SGLI is a new program that provides automatic traumatic injury coverage to all Servicemembers covered under the Servicemembers' 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. Funding is for SGLI/T-SGI insurance premiums that the Department of Defense pays on behalf of Servicemembers.

**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 the remaining portion of policy year 2006, which is not on a fiscal year (policy year based on July 1 – June 30), and a portion of policy year 2007. The average claim in policy year 2006 was \$352,822 and the estimated average claim in policy year 2007 and policy year 2008 is \$396,000. Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). This amount the Department pays is \$29.00 per month for each member.

**Appropriation: Military Personnel, Navy**

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

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

<u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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	-	\$0	100,300	-	\$0	92,620	-	-	(7,680)
T-SGLI	-	\$0	5,000	-	\$0	7,560	-	-	2,560
SGLI/T-SGLI Insurance Premium	19,049	\$348	6,629	10,068	\$348	3,504	(8,981)	-	(3,125)
Death Gratuity (Combat Deaths)	15	\$100,000	1,500	15	\$100,000	1,500	-	-	-
Death Gratuity (Non-Combat Deaths)	-	\$0	-	-	\$0	-	-	-	-
<b>Total</b>			<b>113,429</b>			<b>105,184</b>	<b>(8,981)</b>		<b>(8,245)</b>

# **ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS**

**Appropriation: Military Personnel, Navy**

**Revised FY 2008**

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

**(\$ in Thousands)**

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

**31,200**

**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.

**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 \$3000 per month.

**Appropriation: Military Personnel, Navy**

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

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

<u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unemployment Benefits	-	\$0	28,200	-	\$0	28,200	-	-	-
Reserve Income Replacement Program (RIRP)	1,000	\$3,000	3,000	1,000	\$3,000	3,000	-	-	-
<b>Total</b>			<b>31,200</b>			<b>31,200</b>	-	-	-

**FY 2008 Global War on Terrorism Request Amendment**

**Military Personnel, Navy Reserve**

# **UNIT AND INDIVIDUAL TRAINING**

**Appropriation: Reserve Personnel, Navy**

**Budget Activity 1: Unit and Individual Training**

**Revised FY 2008**

**(\$ in Thousands)**

**Budget Line Item: Pay Group A Training**

**35,000**

**Part I – Purpose and Scope**

The funds requested will provide for the pay and allowances for Navy Reservists performing Inactive Duty Training (IDT) drills in support of Navy commands conducting GWOT mission-related operations (Operation Enduring Freedom (OEF)).

**Part II - Justification of Funds Requested**

The funds requested will allow the Navy Reserve to provide critical operational support to the Fleet in the form of IDT drills. They will also provide Reservists to execute additional flight hours required for Fleet Logistics Support (VR) squadrons and additional drill authority for operational units, including Construction Battalions (Seabees) and Expeditionary Logistics Support Force (ELSF) commands.

<b><u>Total</u></b>	<b><u>FY 2008 Estimate</u></b>			<b><u>Revised FY 2008 Estimate</u></b>			<b><u>FY 2008 Delta</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
IDT for Additional Drills Authority	83,128	\$421	\$35,000	83,128	421	\$35,000	-	-	\$0
<b>Total</b>	<b>83,128</b>		<b>35,000</b>	<b>83,128</b>		<b>\$35,000</b>	<b>0</b>		<b>\$0</b>

# **OTHER TRAINING AND SUPPORT**

**Appropriation: Reserve Personnel, Navy**

**Budget Activity 2: Other Training and Support**

**Revised FY 2008**

**(\$ in Thousands)**

**Budget Line Item: Special Training**

**22,000**

**Part I - Purpose and Scope**

The funds requested will provide for the pay and allowances for Navy Reservists performing Active Duty for Training in support of Navy commands conducting GWOT mission-related operations (Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF)).

**Part II - Justification of Funds Requested**

One part of the requested Active Duty for Training (ADT) funding will support increased usage of the Naval Special Warfare (NSW) Reserve Force to augment and support Active Component Special Operations Forces (SOF) performing GWOT missions. A maximum of 12 months of pre-deployment training will be required prior to deploying. NSW Reserve Forces may deploy and remain OCONUS approximately 180 days. The second part of the requested ADT funding will provide Navy Reserve operational support directly to Navy commands conducting OEF and OIF, respectively.

The summary cost computations are provided in the following table:

<b><u>Total</u></b>	<b><u>FY 2008 Estimate</u></b>			<b><u>Revised FY 2008 Estimate</u></b>			<b><u>FY 2008 Delta</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Active Duty for Training (Op Support OEF)	17,808	\$360	\$6,404	17,808	\$360	\$6,404	-	-	\$0
Active Duty for Training (Op Support OIF)	38,160	\$360	\$13,723	38,160	\$360	\$13,723	-	-	\$0
ADT Basic Allowance for Housing (BAH)			<u>\$1,873</u>			<u>\$1,873</u>			<u>\$0</u>
<b>Total</b>	<b>55,968</b>		<b>\$22,000</b>	<b>55,968</b>		<b>\$22,000</b>	<b>0</b>		<b>\$0</b>

**Appropriation: Reserve Personnel, Navy**

**Budget Activity 2: Other Training and Support**

**Revised FY 2008**

**(\$ in Thousands)**

**Budget Line Item: School Training**

**13,000**

**Part I - Purpose and Scope**

The funds requested will provide Active Duty for Training periods for Navy Reserve enlisted personnel attending service and other professional schools for training and professional development in their respective ratings. Their attendance is associated with the Recruiting Selective Conversion Reenlistment – Reserve (RESCORE-R) program which offers re-enlistment incentives to enlisted members who re-enlist and agree to convert their rating to one needed in the Force to meet GWOT-related mission area 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 per school.

The summary cost computations are provided in the following table:

<u>Total</u>	<u>FY 2008 Estimate</u>			<u>Revised FY 2008 Estimate</u>			<u>FY 2008 Delta</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)	975	\$12,267	\$11,960	975	\$12,267	\$11,960	-	-	\$0
Active Duty for Training (Schools) BAH			<u>\$1,040</u>			<u>\$1,040</u>			<u>\$0</u>
<b>Total</b>	<b>975</b>		<b>\$13,000</b>	<b>975</b>		<b>\$13,000</b>	<b>0</b>		<b>\$0</b>

**DEPARTMENT OF DEFENSE**

**FY 2008 Supplemental Request**

**FOR**

**OPERATION IRAQI FREEDOM (OIF) AND**

**OPERATION ENDURING FREEDOM (OEF)**



**MARINE CORPS MILITARY PERSONNEL**

**September 2007**

**MILITARY PERSONNEL**

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## MILITARY PERSONNEL OVERVIEW

The FY 2008 Supplemental requests funds so that the United States may continue its security stabilization efforts in Iraq and 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 2008, the *Marine Corps* would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2008, Marine Corps military personnel costs are expected to average about \$135 million per month for Operation Iraqi Freedom (OIF) and \$15 million per month for Operation Enduring Freedom (OEF). Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to react to future threats.

This request includes \$1,805 million for Marine Corps military personnel costs as shown in the following tables:

Summary by Appropriation	(In Thousands)		
	FY2008 Estimate	FY 2008 Revised Estimate	FY 2008 Delta
Military Personnel, Marine Corps	1,601,882	1,790,021	188,139
Reserve Personnel, Marine Corps	<u>15,420</u>	<u>15,420</u>	<u>(0)</u>
	1,617,302	1,805,441	188,139

(\$ in Thousands)

	FY 2008 Estimate			FY 2008 Revised Estimate			FY 2008 Delta		
	Active Marine Corps	Marine Corps Reserve	Total	Active Marine Corps	Marine Corps Reserve	Total	Active Marine Corps	Marine Corps Reserve	Total
<b><u>Request by Category (Net Request)</u></b>									
Reserve & Guard Mobilization/Deployment Costs	659,895	-	659,895	867,571	-	867,571	207,676	-	207,676
Active Overstrength	564,525	-	564,525	548,928	-	548,928	(15,596)	-	(15,596)
Subsistence-In-Kind (SIK)	-	-	-	-	-	-	-	-	-
Recruiting and Retention	219,878	-	219,878	219,878	-	219,878	0	-	0
Permanent Change of Station	53,778	-	53,778	53,778	-	53,778	(0)	-	(0)
Casualty and Disability	103,806	-	103,806	99,866	-	99,866	(3,940)	-	(3,940)
Pre and Post Mobilization Training	-	15,420	15,420	-	15,420	15,420	-	(0)	(0)
	1,601,882	15,420	1,617,302	1,790,021	15,420	1,805,441	188,139	(0)	188,139

The following table reflects mobilization and deployment assumptions as well as active overstrength estimates. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF and OIF. The overstrength end strength is 9,000 in FY 2007 and FY 2008.

	<u>Average Strength</u>	<u>Revised</u>	<u>Delta</u>
	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2008</u>
Active Marine Corps Deployment	23,867	27,463	3,596
Marine Corps Reserve Mobilization	6,927	9,924	2,997
Active Marine Corps Overstrength	8,855	8,855	0

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 The Marine Corps's military personnel requirement of **\$1,805 million** is comprised of the following major costs:

**Reserve & Guard Mobilization/Deployment Costs (\$867.6 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 and National Guard members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OIF and OEF.
- Special Pays for Mobilized Reserve and National Guard Personnel:
  - Imminent Danger Pay (IDP) (\$225 per month),
  - Family Separation Allowance (FSA) (\$250 per month),
  - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months),
  - Subsistence for all Reserve Component members in support of OIF and OEF.
- Additional Mobilization/Deployment Benefits for unemployment benefits to ex service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); and Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C

**IMPACT IF NOT FUNDED:** Insufficient funding for mobilized Reserve Marines will hinder the ability of the Marine to accomplish GWOT related missions. Reserve Marines are a critical component of the Marine Corps total force, accounting for or enabling the deployment of approximately 1/3 of current Marines in the CENTCOM theater of operations.

**Active Over strength Costs (\$548.9 million)**

- Personnel-related costs for an additional Marine Corps military personnel maintained on active duty above the normal strength levels of 175,000 in FY 2007 and 180,000 in FY 2008 to sustain the readiness levels of deploying units. The Marine Corps anticipates ending FY 2008 with end strength of 189,000.

**IMPACT IF NOT FUNDED:** Incomplete funding Marine Corps overstrength requirements will reduce the ability of the force to meet established deployment tempo goals of one term deployment to two terms non-deployment. The Marine Corps would be forced into a choice between diverting funds from other critical initiatives to fund end strength or reduce Marine Corps end strength, possibly exposing strains in the current force.

**Permanent Change of Station (\$53.8 million)**

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

**IMPACT IF NOT FUNDED:** The Marine Corps would be forced into a choice between diverting funds from other critical initiatives to fund end strength or reduce Marine Corps end strength, possibly exposing strains in the current force.

### **Recruiting and Retention (\$219.9 million)**

- The Recruiting and Retention program pays for personnel incentives, bonuses, education benefits and retention bonuses. Payments are used as accession and retention incentives to fill critical Marine Corps Military Operational Skill (MOS) positions.

**IMPACT IF NOT FUNDED:** The Marine Corps will take serious risk towards achieving its planned accession and retention goals. This situation will make it difficult for the Marine Corps to meet its end strength IAW the NDAA and change its force structure IAW the modularity plan. Failing to fund any portion of the plan will seriously impact Marine Corps end strength objectives to meet contingency mission requirements.

### **Casualty and Disability Benefits (\$99.8 million)**

Casualty Benefits – **\$99.8 million** for the following benefits associated with the death or traumatic injury of service members.

- Reimbursement to the Department of Veterans Affairs for Service members' Group Life Insurance (SGLI) claims in excess of the projected level which is largely based on prior year execution. (**\$43 million**).
- Reimbursement to the Department of Veterans Affairs for Traumatic Injury Protection claims under the Service members' Group Life Insurance (T-SGLI) (**\$3.5 million**).
- Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of service members (**\$9.1 million**).
- Death Gratuity payments to survivors of members dying on active duty (**\$23.7 million**)
- Increase Unemployment insurance premium requirements (**\$20.5**)

**IMPACT IF NOT FUNDED:** Casualty and disability benefits, being statutory entitlements, are requirements the Marine Corps simply must meet. The Marine Corps would be forced into a choice between diverting funds from other critical initiatives to fund end strength or reduce Marine Corps end strength, possibly exposing strains in the current force.

### **Pre and Post Mobilization Training (\$15.4 million)**

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

**IMPACT IF NOT FUNDED:** Training and preparation of Mobilizing Marines will reduce combat effectiveness and the ability of the Marine Corps to meet mission objectives.

	<b><u>FY 2008</u></b> <b><u>Estimate</u></b>	<b><u>FY 2008</u></b> <b><u>Revised Estimate</u></b>	<b><u>FY 2008</u></b> <b><u>Delta</u></b>
<b><u>MILITARY PERSONNEL, MARINE CORPS</u></b>			
<b>BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS</b>			
BASIC PAY	191,067	197,261	6,194
RETIRED PAY ACCRUAL	46,156	45,947	(209)
BASIC ALLOWANCE FOR HOUSING	64,260	64,464	204
BASIC ALLOWANCE FOR SUBSISTENCE	6,019	7,260	1,241
SPECIAL PAYS	27,331	33,237	5,906
SOCIAL SECURITY TAX	<u>14,617</u>	<u>15,089</u>	<u>472</u>
	<b>349,450</b>	<b>363,259</b>	13,808
 <b>BUDGET ACTIVITY 2: PAY AND ALLOANECs OF ENLISTED</b>			
BASIC PAY	361,535	487,327	125,792
RETIRED PAY ACCRUAL	89,482	116,280	26,797
BASIC ALLOWANCE FOR HOUSING	153,093	121,093	(32,000)
SPECIAL PAYS	417,703	457,290	39,587
SOCIAL SECURITY TAX	<u>27,657</u>	<u>37,281</u>	<u>9,624</u>
<b>TOTAL BUDGET ACTIVITY 2</b>	1,049,470	1,219,271	169,800
 <b>BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL</b>			
BASIC ALLOWANCE FOR SUBSISTENCE	45,378	53,848	8,470
SUBSISTENCE-IN-KIND	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL BUDGET ACTIVITY 4</b>	<b>45,378</b>	<b>53,848</b>	8,470
 <b>BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL</b>			
ACCESSION TRAVEL	3,583	3,583	-
OPERATIONAL TRAVEL	50,195	50,195	-
ROTATIONAL TRAVEL	-	-	-
SEPARATION TRAVEL	-	-	-
TRAVEL OF ORGANIZED UNITS	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL BUDGET ACTIVITY 5</b>	<b>53,778</b>	<b>53,778</b>	-

	<b><u>FY 2008</u></b> <b><u>Estimate</u></b>	<b><u>FY 2008</u></b> <b><u>Revised Estimate</u></b>	<b><u>FY 2008</u></b> <b><u>Delta</u></b>
<b>BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS</b>			
INTEREST ON SOLDIERS DEPOSITS	-	-	-
RESERVE INCOME REPLACEMENT PROGRAM	-	-	-
UNEMPLOYMENT COMPENSATION	20,500	20,500	-
DEATH GRATUITIES	23,700	23,700	-
SGLI/SGLI INSURANCE PREMIUM	9,106	9,106	-
SGLI EXTRA HAZARD PAYMENTS	47,500	43,032	(4,468)
TRAUMATIC INJURY PROTECTION COVERAGE (T-SGLI)	<u>3,000</u>	<u>3,528</u>	<u>528</u>
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>103,806</b>	<b>99,866</b>	<b>(3,940)</b>
 <b>TOTAL MARINE CORPS PERSONNEL, MARINE CORPS</b>	 <b>1,601,882</b>	 <b>1,790,021</b>	 <b>188,138</b>
 <b><u>RESERVE PERSONNEL, MARINE CORPS</u></b>			
<b>BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT</b>			
SPECIAL TRAINING (PRE/POST MOB TRAINING)	-	-	-
SPECIAL TRAINING (PRE/POST MOB TRAINING) (BAH)	-	-	-
SCHOOL TRAINING (PRE/POST MOB TRAINING)	15,420	15,420	0
SCHOOL TRAINING (PRE/POST MOB TRAINING) (BAH)	-	-	-
RECRUITING AND RETENTION	-	-	-
DISABILITY AND DEATH GRATUITY	-	-	-
OTHER PROGRAMS	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL RESERVE PERSONNEL, MARINE CORPS</b>	<b>15,420</b>	<b>15,420</b>	<b>0</b>
 <b>GRAND TOTAL MARINE CORPS MILITARY PERSONNEL</b>	 <b>1,617,302</b>	 <b>1,805,441</b>	 <b>188,138</b>

**RESERVE & GUARD MOBILIZATION  
ACTIVE DEPLOYMENT  
ACTIVE OVER STRENGTH**

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

**FY 2008**  
**(\$ in Thousands)**  
**197,261**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Required**

The request provides the basic compensation for mobilized Reserve and Guard and over strength active officer personnel. In FY 2008, the over-strength officer end strength is 1,620 and the average strength is 1,302. The FY 2008 military pay raise reflects a 3.0 percent across-the-board pay raise effective January 1, 2008.

Detailed cost computations are provided in the following table:

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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/Guard Mobilization	1,247	\$74,958	93,473	1,773	\$64,150	113,738	526	(\$10,808)	20,265
Active Component Over strength	1,302	\$74,958	97,594	1,302	\$64,150	83,523	-	(\$10,808)	(14,071)
<b>Total</b>	<b>2,549</b>		<b>191,067</b>	<b>3,075</b>		<b>197,261</b>	<b>526</b>		<b>6,194</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**45,947**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time and full-time Normal Cost Percentages (NCP) are 19.1 percent and 29.0 percent of basic pay, respectively, for FY 2008. (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 officer personnel. The summary cost computations are provided in the following table:

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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/Guard Mobilization	1,247	\$14,317	17,853	1,773	\$12,253	21,725	526	(\$2,064)	3,871
Active Component Over strength	<u>1,302</u>	<u>\$21,738</u>	<u>28,303</u>	<u>1,302</u>	<u>\$18,604</u>	<u>24,222</u>	<u>-</u>	<u>(\$3,134)</u>	<u>(4,080)</u>
<b>Total</b>	<b>2,549</b>		<b>46,156</b>	<b>3,075</b>		<b>45,947</b>	<b>526</b>		<b>(209)</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**64,464**

**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 rate for FY 2008 is 4.7 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 Guard and over strength active officer personnel. The summary cost computations are provided in the following table:

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
<b><u>Total</u></b>									
Reserve/Guard Mobilization	1,247	\$ 25,210	31,437	1,773	\$ 20,964	37,169	526	\$ (4,246)	5,732
Active Component Over strength	<u>1,302</u>	<u>\$ 25,210</u>	<u>32,823</u>	<u>1,302</u>	<u>\$ 20,964</u>	<u>27,295</u>	<u>-</u>	<u>\$ (4,246)</u>	<u>(5,528)</u>
<b>Total</b>	<b>2,549</b>		<b>64,260</b>	<b>3,075</b>		<b>64,464</b>	<b>526</b>		<b>204</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**7,260**

**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 BAS inflation rate for FY 2008 is 2.8 percent.

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

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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>Total</u></b>									
Reserve/Guard Mobilization	1,247	\$2,361	2,945	1,773	\$2,361	4,186	526	\$0	1,241
Active Component Over strength	<u>1,302</u>	<u>\$2,361</u>	<u>3,074</u>	<u>1,302</u>	<u>\$2,361</u>	<u>3,074</u>	<u>-</u>	<u>\$0</u>	<u>-</u>
<b>Total</b>	<b>2,549</b>		<b>6,019</b>	<b>3,075</b>		<b>7,260</b>	<b>526</b>		<b>1,241</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**33,237**

**Part I - Purpose and Scope**

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

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

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

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$750 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).

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

Overseas Station Allowance (OSA): The funds requested will help to defray the excess costs of food, lodging, and related incidental expenses experienced by officers and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37 United States Code 405.

CONUS Cost of Living Allowance (CONUS COLA): As part of the DOD QOL actions, the funds requested will provide for payment of a Cost of Living Allowance (COLA) to members of the Uniformed Services who are assigned to high cost areas in the Continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold (108% of National Cost of Living Average) percentage is established by the Secretary of Defense and cannot be less than eight percent. The amount of COLA payable is the product of spend able income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage. This allowance was authorized by the FY 1995 DOD Authorization Act.

Uniform Allowances: The funds requested will provide initial and additional uniform allowances to eligible officers upon entering the service to purchase required uniforms as authorized in United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

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

**FY 2008**  
**(\$ in Thousands)**  
**10,251**

**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:

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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>Mobilized Guard and Reserve Total</u></b>									
Family Separation Allowance	586	\$3,000	1,758	1,112	\$3,000	3,336	526	\$0	1,578
Hostile Fire Pay/Imminent Danger Pay	1,247	\$2,700	3,367	1,773	\$2,700	4,787	526	\$0	1,420
Hardship Duty Pay	1,247	\$1,200	<u>1,496</u>	1,773	\$1,200	<u>2,128</u>	526	\$0	<u>631</u>
<b>Total</b>			<b>6,621</b>			<b>10,251</b>			<b>3,629</b>

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

FY 2008  
(\$ in Thousands)  
 22,986

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
<b><u>Active Component Deployed Total</u></b>									
Family Separation Allowance	1,833	\$3,000	5,499	2,163	\$3,000	6,489	330	\$0	990
Hostile Fire Pay/Imminent Danger Pay	3,900	\$2,700	10,531	4,230	\$2,700	11,421	330	\$0	890
Foreign Language Proficiency Pay	-	\$0	0	-	\$0	0	-	\$0	-
Hardship Duty Pay	3,900	\$1,200	4,680	4,230	\$1,200	5,076	330	\$0	396
<b>Total</b>			<b>20,710</b>			<b>22,986</b>			<b>2,276</b>

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

FY 2008  
 (\$ in Thousands)  
 15,089

**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>
2008	\$102,300	No upper limit

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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/Guard Mobilization	1,247	\$5,734	7,150	1,773	\$4,907	8,700	526	(\$827)	1,550
Active Component Over strength	<u>1,302</u>	<u>\$5,734</u>	<u>7,467</u>	<u>1,302</u>	<u>\$4,907</u>	<u>6,389</u>	<u>-</u>	<u>(\$827)</u>	<u>(1,078)</u>
<b>Total</b>	<b>2,549</b>		<b>14,617</b>	<b>3,075</b>		<b>15,089</b>	<b>526</b>		<b>472</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**487,327**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The funds provide the basic compensation for mobilized Reserve and Guard and over strength active enlisted personnel. FY 2008, the over strength enlisted end strength is 7,380 and the average strength is 7,553. The FY 2008 military pay raise reflects a 3.0 percent across-the-board pay raise effective January 1, 2008.

Summary cost computations are provided by the following table:

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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/Guard Mobilization	5,680	\$27,321	155,183	8,151	\$31,032	252,942	2,471	\$3,711	97,759
Active Component Over strength	<u>7,553</u>	<u>\$27,321</u>	<u>206,352</u>	<u>7,553</u>	<u>\$31,032</u>	<u>234,385</u>	-	\$3,711	<u>28,033</u>
<b>Total</b>	<b>13,233</b>		<b>361,535</b>	<b>15,704</b>		<b>487,327</b>	<b>2,471</b>		<b>125,792</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**116,280**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time and full-time Normal Cost Percentages (NCP) are 19.1 percent and 29.0 percent of basic pay, respectively, for FY 2008. (b) The total amount of the basic pay expected to be paid during the fiscal year.

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

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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/Guard Mobilization	5,680	\$5,218	29,640	8,151	\$5,927	48,311	2,471	\$709	18,671
Active Component Over strength	<u>7,553</u>	\$7,923	<u>59,842</u>	<u>7,553</u>	\$8,999	<u>67,969</u>	<u>-</u>	\$1,076	<u>8,127</u>
<b>Total</b>	<b>13,233</b>		<b>89,482</b>	<b>15,704</b>		<b>116,280</b>	<b>2,471</b>		<b>26,798</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**121,093**

**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 rate for FY 2008 is 4.7 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 Guard and over strength active enlisted personnel. The summary cost computations are provided in the following table:

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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/Guard Mobilization	5,680	\$11,569	65,712	8,151	\$7,711	62,851	2,471	(\$3,858)	(2,861)
Active Component Over strength	<u>7,553</u>	\$11,569	<u>87,381</u>	<u>7,553</u>	\$7,711	<u>58,241</u>	<u>-</u>	(\$3,858)	<u>(29,140)</u>
<b>Total</b>	<b>13,233</b>		<b>153,093</b>	<b>15,704</b>		<b>121,093</b>	<b>2,471</b>		<b>(32,000)</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**25,414**

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

The funds requested provide for payments to enlisted personnel for the following special pays until the supplemental is passed in FY 2008:

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

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

**Hardship Duty Pay:** The monthly rate may *not exceed* \$750 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).

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

**Overseas Station Allowance (OSA):** The funds requested will help to defray the excess costs of food, lodging, and related incidental expenses experienced by officers and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37 United States Code 405.

**CONUS Cost of Living Allowance (CONUS COLA):** As part of the DOD QOL actions, the funds requested will provide for payment of a Cost of Living Allowance (COLA) to members of the Uniformed Services who are assigned to high cost areas in the Continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold (108% of National Cost of Living Average) percentage is established by the Secretary of Defense and cannot be less than eight percent. The amount of COLA payable is the product of spend able income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage. This allowance was authorized by the FY 1995 DOD Authorization Act.

**Uniform Allowances:** The funds requested will provide initial uniform allowances to eligible officers upon entering the service to purchase required uniforms as authorized in United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

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

FY 2008  
(\$ in Thousands)  
 25,414

**Part II - Justification of Funds Requested**

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

Summary cost computations are provided by the following tables:

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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>Mobilized Guard and Reserve Total</u></b>									
Family Separation Allowance	994	\$3,000	2,982	3,465	\$3,000	10,395	2,471	\$0	7,413
Hostile Fire Pay/Imminent Danger Pay	1,380	\$2,700	3,726	3,851	\$2,700	10,398	2,471	\$0	6,672
Hardship Duty Pay	1,380	\$1,200	<u>1,656</u>	3,851	\$1,200	<u>4,621</u>	2,471	\$0	<u>2,965</u>
<b>Total</b>			<b>8,364</b>			<b>25,414</b>			<b>17,050</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**211,998**

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
<b><u>Active Component Deployed Total</u></b>									
Family Separation Allowance	11,317	\$3,000	33,951	14,583	\$3,000	43,749	3,266	\$0	9,798
Hostile Fire Pay/Imminent Danger Pay	24,078	\$2,700	65,009	27,344	\$2,700	73,829	3,266	\$0	8,820
Foreign Language Proficiency Pay	1,158	\$3,000	3,474	1,158	\$3,000	3,474	-	\$0	-
Hardship Duty Pay	24,078	\$1,200	28,894	27,344	\$1,200	32,813	3,266	\$0	3,919
Assignment Incentive Pay	7,004	\$8,300	<u>58,133</u>	7,004	\$8,300	<u>58,133</u>	-	\$0	<u>-</u>
<b>Total</b>			<b>189,460</b>			<b>211,998</b>			<b>22,537</b>

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

**FY 2008**  
**(\$ in Thousands)**  
**219,878**

#### **Part I – Purpose and Scope**

Funding will cover personnel incentives, enlisted bonuses, education benefits and retention bonuses. Payments are used as accession and retention incentives to fill critical Marine Corps Military Operational Skill (MOS) positions.

Enlistment Bonus: This incentive is authorized under the provisions of 37 U.S.C 309. As an enlistment tool, the Marine Corps can pay anyone who enlists a maximum of \$40,000 for at least a two year enlistment.

Selective Reenlistment Bonus: This incentive is authorized under the provisions of 37 U.S.C 308. As a retention tool, the Marine Corps can pay a soldier in a critical skill up to \$90,000 for at least a three year reenlistment.

#### **Part II – Justification of Funds Requested**

Marine Corps requires additional funds to mitigate recruiting and retention challenges generated by GWOT. To meet the congressional mandated end strength, the Marine Corps increased its accession mission and the retention mission. To help mitigate the GWOT challenges, the Marine Corps will use enlisted bonuses and education benefits as a recruiting and retention tool. Additionally, the Marine Corps will also use the Marine Corps Home Ownership incentive to expand the recruiting market. The Marine Corps uses legislatively authorized bonus payments for all reenlistments in Iraq, Afghanistan and Kuwait. Funding is also required for the Special Operation Forces (SOF) Critical Skills Retention Bonus.

If additional funding is not received, the Marine Corps will be taking serious risk towards achieving its planned accession and retention goals. This will cause difficulty with the Marine Corps achieving its end strength IAW the NDAA and in changing its force structure IAW the modularity plan. The Marine Corps will implement the FY 2008 Recruiting Action Plan across all components to ensure a holistic approach to the accession and retention process. Failing to fund a portion of the process will desynchronize and be a serious detriment to the rest of the program.

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

**FY 2008**  
**(\$ in Thousands)**  
**219,878**

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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>
Enlistment Bonus	9,262	\$6,760	62,611	9,262	\$6,760	62,611	-	-	-
Reenlistment Bonus	8,500	\$18,502	<u>157,267</u>	8,500	\$18,502	<u>157,267</u>	-	-	<u>-</u>
<b>Total</b>			<b>219,878</b>			<b>219,878</b>			<b>-</b>

-

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

**FY 2008**  
**(\$ in Thousands)**  
**37,281**

**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>
2008	\$102,300	No upper limit

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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/Guard Mobilization	5,680	\$2,090	11,871	8,151	\$2,374	19,350	2,471	\$284	7,479
Active Component Over strength	<u>7,553</u>	<u>\$2,090</u>	<u>15,786</u>	<u>7,553</u>	<u>\$2,374</u>	<u>17,931</u>	<u>-</u>	<u>\$284</u>	<u>2,145</u>
<b>Total</b>	<b>13,233</b>		<b>27,657</b>	<b>15,704</b>		<b>37,281</b>	<b>2,471</b>		<b>9,624</b>

**Appropriation: Military Personnel, Marine Corps**

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

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

**FY 2008**

**(\$ in Thousands)**

**53,848**

**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 Marine Corps provides subsistence in mess facilities and operational rations for members of all military services participating in Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

**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 OIF and OEF. This requirement is dependent on the number of personnel using the dining facilities and the cost of food. This is an additional cost above the BAS since members are authorized to continue receiving their BAS even though food is provided in theater.

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

**Appropriation: Military Personnel, Marine Corps**  
**Budget Activity 4: Subsistence of Enlisted Personnel**  
**Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind**

**FY 2008**  
**(\$ in Thousands)**  
**53,848**

**Part II - Justification of Funds Requested**

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted soldier. 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 soldiers are paid their full BAS entitlement.

Funds provide for incremental subsistence costs for over strength personnel and personnel supporting OEF/OIF. Summary cost computations are provided in the following table:

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 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>Basis Allowance for Subsistence (BAS) Total</u></b>									
Reserve/Guard Mobilization	5,680	\$3,429	19,479	8,151	\$3,429	27,949	2,471	\$0	8,470
Active Component Over strength	<u>7,553</u>	<u>\$3,429</u>	<u>25,899</u>	<u>7,553</u>	<u>\$3,429</u>	<u>25,899</u>	<u>-</u>	<u>\$0</u>	<u>-</u>
<b>Total</b>	<b>13,233</b>		<b>45,378</b>	<b>15,704</b>		<b>53,848</b>	<b>2,471</b>		<b>8,470</b>

# **Permanent Change of Station**

**Appropriation: Military Personnel, Marine Corps**  
**Budget Activity 5: Permanent Change of Station (PCS)**  
**Budget Line Item: Permanent Change of Station (PCS)**

**FY 2008**  
**(\$ in Thousands)**  
**53,778**

### **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 Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

### **Part II – Justification of Funds Requested**

FY 2008 President's Budget base budget does not include funding to ensure the Marine Corps meets its increase end strength requirements and distributes the correct grade and skill mix for units deploying in support of the Global War on Terrorism. Accession moves are necessary to ensure the Marine Corps meets increase in end strength requirements and distributes the correct grade and skill mix for units deploying in support of GWOT. There are also increased costs are for moves to support transition teams and deploying units to Iraq and Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Iraqi and Afghanistan governments. Additional moves are also required to reset the forces in support of deploying units for OIF and OEF, moves for Soldiers retained due to over strength/stop loss, and Soldiers separating after returning from deployment after stop loss. Summary cost computations are provided in the following table:

**Appropriation: Military Personnel, Marine Corps**  
**Budget Activity 5: Permanent Change of Station (PCS)**  
**Budget Line Item: Permanent Change of Station (PCS)**

**FY 2008**  
**(\$ in Thousands)**  
**53,778**

	<u>FY 2008 Estimate</u>			<u>FY 2008 Rvised Estimate</u>			<u>FY 2008 Delta</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Accession Moves	2,500	\$1,433	3,583	2,500	\$1,433	3,583	-	\$0	-
Operational Moves	6,579	\$7,630	50,195	6,579	\$7,630	50,195	-	\$0	-
<b>Total</b>	<b>9,079</b>		<b>53,778</b>	<b>9,079</b>		<b>53,778</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 2008**  
**(\$ in Thousands)**  
**99,866**

### **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. Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). The amount needed for non-combat related death gratuities is due to the increase from \$12,000 to \$100,000 in Section 664 of the FY 2006 National Defense Authorization Act. This entitlement was authorized after the FY 2007 budget was submitted. Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). This amount the Department pays is \$29.00 per month for each member.

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

**FY 2008**  
**(\$ in Thousands)**  
**79,366**

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</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	-		47,500	-		43,032	-		-\$4,468
T-SGLI	-		3,000	-		3,528	-		\$528
SGLI/T-SGLI Insurance Premium	26,092	\$349	9,106	26,092	\$349	9,106	-	\$0	\$0
Death Gratuity (Combat Deaths)	237	\$100,000	23,700	237	\$100,000	23,700	-	\$0	\$0
<b>Total</b>			<b>83,306</b>			<b>79,366</b>			<b>(3,940)</b>

## **Additional Mobilization/Deployment Costs**

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

**FY 2008**  
**(\$ in Thousands)**  
**20,500**

**Part I – Purpose and Scope**

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

**Part II – Justification of Funds Requested**

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

<u>Unemployment Benefits</u>	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>FY 2008 Delta</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unemployment Benefits	9,119	\$2,248	\$20,500	9,119	\$2,248	20,500	0	\$0	\$0
<b>Total</b>			\$20,500			\$20,500			\$0

**FY 2008 Global War on Terrorism Request Amendment**

**Military Personnel, Marine Corps Reserve**

**Appropriation: Reserve Personnel, Marine Corps**  
**Budget Activity 2: Other Training and Support**  
**Budget Line Item: School Training for Soldiers scheduled for GWOT Deployment**

**FY 2008**  
**(\$ in Thousands)**  
**15,420**

### **Part I – Purpose and Scope**

This funding will cover Marine Corps Reserve incremental costs due to FY 2008 deployments that are above the base School Training budget. The funding is required to support a training capability gap generated as a direct result of deployments for the Global War on Terror (GWOT) and reset of Marine Corps Reserve units. The requested School funding will provide for basic pay, travel and per diem, retired pay accrual, special pays (flight pay, Special Operations Forces (SOF) pay and foreign language 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 attendance in courses over 30 days. It will also cover Permanent Change of Station (PCS) costs for schools, specifically for aviation and special forces schools that are required for OEF/OIF and exceed 139 days. The FY 2008 incremental RPMC supplemental request is divided into the following three categories: Initial Skills Acquisition Training, Refresher and Proficiency Training and Career Development Training.

### **Part II – Justification of Funds Requested**

**Initial Skill Acquisition Training:** These funds support the incremental training costs for soldiers being deployed in support of OIF/OEF to attend schools for initial skills acquisition courses to support requirements in country for Coalition Forces Land Component Command (CFLCC). These schools are in addition to Basic Training or Initial Entry Training. Initial Skills training will be provided to prior service soldiers that are being assigned to a type of unit different than what they have been trained to serve in or to a unit that will be completely reset for a different military mission, such as changing an artillery unit to a military police unit. Funding will also be used for additional Initial Entry Rotary Wing Aviation training seats and for sending pilots and aviation personnel to Survival, Evasion, Resistance, and Escape (SERE) training. During FY 2008, the cascading of modern aircraft with new airframes has caused a transformational training requirement for aviation units deploying in support of OEF/OIF (e.g., AH-64D Longbow).

**Appropriation: Reserve Personnel, Marine Corps**  
**Budget Activity 2: Other Training and Support**  
**Budget Line Item: School Training for Soldiers scheduled for GWOT Deployment**

**FY 2008**  
**(\$ in Thousands)**  
**15,420**

	<u>FY 2008 Estimate</u>			<u>FY 2008 Revised Estimate</u>			<u>Delta</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>
Officer	-	\$0	-	-	\$0	-	-	-	-
Enlisted	65,686	\$235	15,420	63,719	\$242	15,420	(1,967)	\$7	(0)
Total	65,686		15,420	63,719		15,420	(1,967)		(0)

**FY 2008 Global War on Terrorism Request Amendment**

**OPERATION & MAINTENANCE, NAVY  
APPROPRIATIONS**

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**FY 2008 Global War on Terrorism Request Amendment**

**Operation & Maintenance, Navy**

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Operation Maintenance, Navy

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	Original FY 2008 Estimate	MRAP Amendment	GWOT Amendment	Current FY 2008 Estimate
010	01	1A1A	Mission & Other Flight Operations	993,170		68,315	1,061,485
020	01	1A2A	Fleet Air Training	6,566		17,190	23,756
030	01	1A3A	Intermediate Maintenance	2,948			2,948
040	01	1A4A	Air Operations and Safety Support	64,217			64,217
050	01	1A4N	Air Systems Support	27,243			27,243
060	01	1A5A	Aircraft Depot Maintenance	147,709		138,000	285,709
080	01	1B1B	Mission & Other Ship Operations	560,850		91,472	652,322
090	01	1B2B	Ship Operational Support/Training	9,938		5	9,943
100	01	1B4B	Ship Depot Maintenance	339,377		189,598	528,975
110	01	1B5B	Ship Depot Operations Support	28,062			28,062
120	01	1C1C	Combat Communications	9,015		324	9,339
130	01	1C2C	Electronic Warfare	10,294			10,294
140	01	1C3C	Space Systems & Surveillance	0		3	3
150	01	1C4C	Warfare Tactics	10,863		205	11,068
160	01	1C5C	Op Meteorology and Oceanography	1,812		1	1,813
170	01	1C6C	Combat Support Forces	1,776,863		202,761	1,979,624
180	01	1C7C	Equipment Maintenance	90,512			90,512
220	01	1D3D	In-Service Weapons Systems Support	18,608		14,000	32,608
230	01	1D4D	Weapons Maintenance	68,023			68,023
000	01	1D7D	Other Weapons Systems Support	0		252	252
250	01	BSM1	Facilities Sustainment, Restoration & Mod (FSRM)	7,033		2	7,035
260	01	BSS1	Base Operating Support (BOS)	454,181		1,341	455,522
270	02	2A1F	Ship Prepositioning & Surge	227,386			227,386
300	02	2C1H	Fleet Hospital Program	0		2	2
330	03	3A1J	Officer Acquisition	0		39	39
360	03	3B1K	Specialized Skill Training	36,593		48,442	85,035
370	03	3B2K	Flight Training	0		4,715	4,715
400	03	3C1L	Recruiting & Advertising	0		3,627	3,627

Operation Maintenance, Navy

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	Original FY 2008 Estimate	MRAP Amendment	GWOT Amendment	Current FY 2008 Estimate
440	04	4A1M	Administration	3,435			3,435
450	04	4A2M	External Relations	337			337
470	04	4A4M	Military Manpower/Personnel Management	1,262			1,262
480	04	4A5M	Other Personnel Support	6,145			6,145
490	04	4A6M	Servicewide Communications	25,809		1	25,810
510	04	4B1N	Servicewide Transportation	113,231	38,000	6,809	158,040
530	04	4B2N	Planning, Engineer & Design	0			0
540	04	4B3N	Acquisition and Program Management	1,289		3	1,292
570	04	4B6N	Combat/Weapons System	372			372
580	04	4B7N	Space & Electronic Warfare System	0			0
590	04	4C0P	Security Programs	155,987		1,179	157,166
590	04	4C1P	Naval Investigative Service	4,670			4,670
TRANSCOM			U.S. Transportation Command [2A1F]	0			0
<b>Appropriation Totals</b>				5,203,800			5,203,800
JCS			Joint Publication [1C6C]	0			0
CG		USCG	U.S. Coast Guard Support	222,607			222,607
<b>Appropriation Totals (w/USCG)</b>				5,426,407	38,000	788,286	6,252,693

## OP-5 Exhibits by BA/SAG

1A1A Mission and Other Flight Ops	2
1A2A Fleet Air Training	5
1A3A Aircraft Intermediate Maintenance	7
1A4A Air Operations and Safety Support	9
1A4N Air Systems Support	11
1A5A Aircraft Depot Maintenance	12
1B1B Mission and Other Ship Ops	14
1B2B Ship Operations Support/Training	17
1B4B Ship Depot Maintenance	15
1B5B Ship Depot Operations Support	20
1C1C Combat Communications	15
1C2C Electronic Warfare	15
1C3C Space Systems and Surveillance	15
1C4C Warfare Tactics	15
1C5C Op Meteorology and Oceanography	15
1C6C Combat Support Forces	15
1C7C Equipment Maintenance	15
1D3D In-service Weapons Systems Support	15
1D4D Weapons Maintenance	15
1D7D Other Weapons System Support	15
BSM1 Facilities Sustain., Restor and Mod (FSRM)	15
BSS1 Base Operating Support (BOS)	15
2A1F Ship Prepositioning and Surge	15
2C1H Fleet Hospital Program	15
3A1J Officer Acquisition	15
3B1K Specialized Skill Training	15
3B2K Flight Training	15
3C1L Recruiting and Advertising	15
4A1M Administration	15
4A2M External Relations	15
4A4M Military Manpower/Personnel Mgt	15
4A5M Other Personnel Support	15
4A6M Servicewide Communications	15
4B1N Servicewide Transportation	15
4B2N Planning, Engineering and Design	15
4B3N Acquisition and Program Mgt	15
4B6N Combat Weapons Systems	15
4B7N Space and Electronic Warfare System	15
4C0P Classified Programs	15
4C1P Classified Programs	15

**\*\*FY06 Actuals include fuel pricing adjustments funded in FY06 supplementals**

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A1A Mission and Other Flight Ops**

**I. Description of Operations Financed:** Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, operation and maintenance of White House helicopters, and miscellaneous items such as transportation of squadron equipment and personnel travel/Temporary Active Duty (TAD) during deployment workups. 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 Thousands)**

<b>A. <u>Subactivity Group 1A1A: Mission and Other Flight Ops</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.0 – Personnel Support Costs	0	0	4,331	4,331	0
a. <b><u>Narrative Justification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 2.1 – TDY/TAD Funded Travel	11,287	0	22,442	22,442	11,674
a. <b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan; DPRGP (Director Patrol Reconnaissance Group Pacific) & CVWP (COMVAQWINGPAC); DPRGP/CFWP/AIR AMBULANCE - HSC21/25/USMC; DIRPATRECONFORPAC & COMFAIRWESTPAC. Funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
3. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	1,957	0	2,444	2,444	2,025
a. <b><u>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 a contingency operation. Navy request includes CVWP supplies – Chemical Defense Uniforms (CDUs) and Inclement Weather Clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing).					
4. CBS 2.5 – Other Personnel Support	585	0	592	592	605
a. <b><u>Narrative Justification:</u></b> 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. Navy request includes items such as: Contractor personnel and operating costs associated with helicopter air ambulance.					

5. CBS 3.0 – Operating Support	0	0	432,537	432,537	0	<b>68,315</b>
<p>a. <b><u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget <b>nor the FY 2008 GWOT Request (\$61,591)</b>; this adjustment also reflects FY 2007 and <b>FY 2008 expanded deployment costs in support of increased force posture (\$6,724)</b> .</p>						
6. CBS 3.1 - Training	2,088	0	1,410	1,410	2,160	
<p>a. <b><u>Narrative Justification:</u></b> 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. Examples include COMNAVAIRPAC simulator program.</p>						
7. CBS 3.2 – Operations OPTEMPO	733,565	330,000	619,830	949,830	925,203	
<p>a. <b><u>Narrative Justification:</u></b> Incremental cost of flying hours above baseline supporting the GWOT, plus 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, etc. The substantial increase from FY 2006 reflects increases in fuel prices. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>						
8. CBS 3.3 – Other Supplies and Equipment	8,107	0	105	105	8,386	
<p>a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes CTF-72 supplies, and CVWP supplies.</p>						
9. CBS 3.5 – Equipment Maintenance	16,815	0	0	0	0	
<p>a. <b><u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the intermediate level facility. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Navy request includes contingency Repair, ADP Support, Van Maintenance, and Other Aircraft Support.</p>						
10. CBS 3.7 – Other Services and Miscellaneous Contracts	6,180	0	3,432	3,432	6,394	
<p>a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes Commander, 5<sup>th</sup> Fleet (C5F) location lease vehicles, and contractor support for mission rehearsal exercises.</p>						
11. CBS 4.0 – Transportation Costs	0	0	25,610	25,610	0	
<p>a. <b><u>Narrative Justification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.</p>						

12. CBS 4.1 - Airlift	35,451	0	66,470	66,470	36,723
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- a. **Narrative Justification:** Includes transportaion of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Examples include Air Mobility Command Special Assignment Airlift Mission (AMC SAAM) airlifts & movements of retrograde shipments. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater. Marine Corps is responsible for all ground transportation while in-theater.) Decrease reflects anticipated reduction in OPTEMPO in FY 2008.

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	816,035	330,000	1,179,203	1,509,203	993,170
					1,061,485

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A2A Fleet Air Training**

**I. Description of Operations Financed:** Fleet Air Training includes Fleet Replacement Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications, carrier landing qualifications, and provide services to fleet squadrons to develop and maintain required air-to-air combat skills. These FRS are located at various sites throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Naval Flight Officer (NFO) Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). The pre-deployment classroom NSAWC training will be transferred in FY 2008 aligning with other departmental fleet level schools and centers of excellence.

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

<b>A. Subactivity Group 1A2A: Fleet Air Training</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY2008</b>
	<b>Actuals</b>	<b>Title IX</b>	<b>Supplemental</b>	<b>Total</b>	<b>Total</b>
1. CBS 3.0 – Operating Support	0	0	27,707	27,707	0
					<b>17,190</b>
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget <b>nor the FY 2008 GWOT request (\$17,190)</b> ; also included are FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 3.1 - Training	0	0	5,166	5,166	0
<b>a. Narrative Justification:</b> 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
3. CBS 3.3 – Other Supplies and Equipment	6,444	0	303	303	6,566
<b>a. Narrative Justification:</b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes supplies & equip for Aircraft Intermediate Maintenance Depot (AIMD) deployments.					
4. CBS 4.1 - Airlift	0	10,000	8,472	18,472	0
<b>a. Narrative Justification:</b> Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Examples include Air Mobility Command Special Assignment Airlift Missions (AMC SAAM) and movements of retrograde shipments. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
5. CBS 4.5 – Other Transportation	0	0	13	13	0

- a. **Narrative Justification:** Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Navy request includes items such as Material to Southwest Asia, Fujayrah, UAE, trucking, intra airlift, vehicle rental and small boat use for Vigilant Mariner; Shipping material to Forward Deployed Naval Forces (FDFNF) Craft; shipping to 5th Fleet Area of Operations (AOR).

	<b><u>FY 2006 Actuals</u></b>	<b><u>FY 2007 Title IX</u></b>	<b><u>FY 2007 Supplemental</u></b>	<b><u>FY 2007 Total</u></b>	<b><u>FY 2008 Total</u></b>
Total	6,444	10,000	41,661	51,661	<del>6,566</del> <b>23,756</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A3A Aircraft Intermediate Maintenance**

**I. Description of Operations Financed:** This program provides formal and on-the-job training to aviation maintenance personnel at the organizational and intermediate levels of maintenance by Navy Engineering Technical Service/Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. In addition, this sub-activity group provides the equipment and supplies necessary to run Aircraft Intermediate Maintenance Department (AIMD) sites on a day-to-day basis, including travel for military personnel at the AIMDs to support overseas detachments.

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

<b>A. Subactivity Group 1A3A: Intermediate Maintenance</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.0 – Personnel Support Costs	0	0	948	948	0
<b>a. Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 2.1 – TDY/TAD Funded Travel	2,768	2,442	66	2,508	2,864
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan; deployment TAD for the AIMDs.					
3. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	51	0	65	65	53
<b>a. Narrative Justification:</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 a contingency operation.					

4. CBS 3.0 – Operating Support	0	0	310	310	0
a. <b><u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.					
5. CBS 3.3 – Other Supplies and Equipment	29	0	4	4	31
a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes supplies and equip for AIMD deployments.					
6. CBS 3.5 – Equipment Maintenance	3,186	0	0	0	0
a. <b><u>Narrative Justification:</u></b> The cost included when required material and maintenance of an end item or system is performed by contract support. Navy request includes NATEC ETS Contractor Support.					
7. CBS 3.7 – Other Services and Miscellaneous Contracts	0	0	27	27	0
a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Totals	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	6,034	2,442	1,420	3,862	2,948

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A4A Air Operations and Safety Support**

**I. Description of Operations Financed: Air Operations and Safety supports eight major programs.**

- The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
- 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.
- The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management.
- 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 management functions.
- 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).
- The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.
- 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. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALs ensures restoration of USMC aviation end items.
- The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIR) technical documentation programs that support aeronautical weapons and equipment throughout their life cycle. This includes engineering drawings, technical directives, technical manuals, and administrative support of Engineering Technical Services (ETS).

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

<b>A. <u>Subactivity Group 1A4A: Air Operations and Safety Support</u></b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
1. CBS 3.0 – Operating Support	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	0	0	5,714	5,714	0

- a. **Narrative Justification:** Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.

- |   |        |   |     |     |        |
|---|--------|---|-----|-----|--------|
| 2. CBS 3.5 – Equipment Maintenance  | 62,089 | 0 | 0   | 0   | 64,217 |
| <p><b>a. <u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Examples of items in the Navy request are as follows: Marine Air Traffic Control and Landing System (MATCALs), PRC-112 Survival Radio Test Set Shortage, and Expeditionary Airfield (EAF) War Losses. Increase in FY 2008 due to increased demand as part of reconstitution of equipment.</p> |        |   |     |     |        |
| 3. CBS 3.7 – Other Services and Miscellaneous Contracts   | 0      | 0 | 900 | 900 | 0      |
| <p><b>a. <u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.</p>   |        |   |     |     |        |

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	62,089	0	6,614	6,614	64,217

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1A**  
**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 all out-of-production aircraft systems and equipment. This includes support to sustain 38 Type / Model / Series (T/M/S) 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 provided to the Chief of Naval Operations (CNO). 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 (FRP) and offset effects of aging-on systems, obsolescence, and component reliability

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

<b>A. Subactivity Group 1A4N: Air Systems Support</b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	2,175	2,175	0
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 3.7 – Other Services and Miscellaneous Contracts	26,340	5,720	3,830	9,550	27,243
<b>a. Narrative Justification:</b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. The Navy request includes the following items: EA-6B Aging Aircraft Mitigation/Reliability Centered Maintenance (RCM) Validation, Desert Maintenance Requirement Card (MRC) Deck Establishment (H-1/H-46/H-53/FA-18/EA-6B/AV-8B/MV-22B), National Airworthiness Team (NATIP), and Joint Combat Assessment (JCAT) and H-53 Support Equipment.					
Totals	26,340	5,720	6,005	11,725	27,243

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A5A Aircraft Depot Maintenance**

**I. Description of Operations Financed:** The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are:

1. Airframe Rework: maintain deployed and work-up squadrons at a 100% Primary Aircraft Authorization (PAA) and non-deployed squadrons at 90% of PAA.
2. Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls.

**A. Airframe Rework** - This 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, flyable 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 that, upon inspection, cannot safely be extended for another 12-month tour are inducted in 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, H-1, H-46, H-53, H-60, C-130, P-3, AV-8B, C-2, and S-3 aircraft programs have been incorporated under the IMC concept. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, and reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs.

**B. Engine Rework** - The engine rework program accomplishes the repair, modification 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 engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots.

**C. Components** - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established. This program also funds contractor maintenance of engines for the V-22 Osprey (Power by the Hour) program and the KC-130J.

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

<b>A. <u>Subactivity Group 1A5A: Aircraft Depot Maintenance</u></b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
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1. CBS 3.0 – Operating Support	0	0	137,193	137,193	-0 <b>138,000</b>
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a. **Narrative Justification:** Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget **nor the FY 2008 GWOT request (\$137,000)**; also included are FY 2007 and **FY 2008 (\$1,000) expanded deployment costs in support of increased force posture.**

2. CBS 3.5 – Equipment Maintenance	503,575	178,659	53,111	231,770	147,709
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a. **Narrative Justification:** The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Examples include: KC-130J Increased Power by the Hour, Engine Depot Maintenance, Aircraft Depot Maintenance, CH-53 AMARC Restoration, S-3B Lantirn/Rover Integration. Reflects continued increases in the cost of aviation depot maintenance. Increased engine/flight hours driving depot maintenance for airframes and mechanical systems. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	503,575	178,659	190,304	368,963	<del>147,709</del> 285,709

NAVY  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1B**  
**Detail by Subactivity Group 1B1B Mission and Other Ship Ops**

**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 & other support. Costs consist of distillate fuel to support OPTEMPO underway days per quarter, organizational level repairs, supplies and equipage (S&E), utilities costs, Temporailiy Assigned Duty (TAD) for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

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

<b>A. Subactivity Group 1B1B: Mission and Other Ship Ops</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b>Actuals</b>	<b>Title IX</b>	<b>Supplemental</b>	<b>Total</b>	<b>Total</b>
1. CBS 2.0 – Personnel Support Costs	0	0	3,373	3,373	0
<b>a. Narrative Justitification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 2.1 – TDY/TAD Funded Travel	13,073	0	13,789	13,789	13,522
<b>a. Narrative Justitification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan C7F: JTF 515 Support Stockham travel Temporarily Assigned Duty (TAD) for Afloat Training Group (ATG)/Others to support Joint Special Operations Task Force – Phillipines (JSOTF-P), Joint Task Force (JTF)-515 and Phillipines. Also includes travel to support Fly Away Teams to support submarines (SSNs) in Central Command Area of Operations.					
3. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	322	0	503	503	334
<b>a. Narrative Justitification:</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 a contingency operation.					
4. CBS 2.3 – Medical Support / Health Services	0	0	9,654	9,654	0
<b>a. Narrative Justitification:</b> Additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships or other medical tratment facilities. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
5. CBS 2.5 – Other Personnel Support	0	0	20	20	0
<b>a. Narrative Justitification:</b> 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					

6.	CBS 3.0 – Operating Support	0	0	325,966	325,966	—0	<b>91,472</b>
a.	<b><u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget <b>nor the FY 2008 GWOT request (\$63,072)</b> ; also included are FY 2007 and <b>FY 2008 (\$28,400) expanded deployment costs in support of increased force posture.</b>						
7.	CBS 3.1 - Training	95	0	1,716	1,716	99	
a.	<b><u>Narrative Justification:</u></b> Includes 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.						
8.	CBS 3.2 – Operations OPTEMPO	356,925	170,000	374,590	544,590	399,386	
a.	<b><u>Narrative Justification:</u></b> Includes the incremental cost to operate units that conduct or support OIF, 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. Navy request includes items such as: Combat Systems Equipment Inspections and Repairs - Support additional costs related combat systems repairs, such as Combat System Operability Testing and Combat Systems Review Analysis (CSPAT/CSRA) costs; readiness requirements needed to support a deployment ready/surge capable force. The substantial increase from FY 2006 reflects increases in fuel prices. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.						
9.	CBS 3.3 – Other Supplies and Equipment	109,965	0	6,497	6,497	113,734	
a.	<b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes Commander Third Fleet (C3F) Logistics in support of training exercises; C3F Quickdraw Opposition Force "OPFOR" vessel; Commander Seventh Fleet (C7F): Joint Task Force (JTF)-515 Support Stockham Supplies; Commander Naval Forces Japan (CNFJ): SPS-49 parts, and fuel for generator.						
10.	CBS 3.5 – Equipment Maintenance	7,121	0	10,954	10,954	7,367	
a.	<b><u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.						

11. CBS 3.6 – C4I	0	0	1,351	1,351	0
a. <b><u>Narrative Justification:</u></b> Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
12. CBS 3.7 – Other Services and Miscellaneous Contracts	10,899	0	4,002	4,002	11,580
a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDNF/EMIO) ships, leased equipment and services in foreign ports - CT (COUNTER -TERRORISM).					
13. CBS 4.0 – Transportation Costs	0	0	7,318	7,318	0
a. <b><u>Narrative Justification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.					
14. CBS 4.2 – Sealift	13,340	0	40,393	40,393	14,828
a. <b><u>Narrative Justification:</u></b> Includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater. Marine Corps is responsible for all ground transportation while in-theater.) Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
15. CBS 4.4 – Port Handling/Inland Transportation	996	0	0	0	0
a. <b><u>Narrative Justification:</u></b> Port handling costs and transportation of personnel, equipment, and material by land.					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	512,736	170,000	800,126	970,126	<del>560,850</del> <b>652,322</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1B**  
**Detail by Subactivity Group 1B2B Ship Operations Support/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 nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet.

The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program 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.

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

<b>A. <u>Subactivity Group 1B2B: Ship Operations Support/Training</u></b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 1.2 – Civilian Pay	313	0	0	0	0
<b>a. <u>Narrative Justitification:</u></b>					
2. CBS 2.0 – Personnel Support Costs	0	0	63	63	0
<b>a. <u>Narrative Justitification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.					
3. CBS 2.1 – TDY/TAD Funded Travel	431	0	116	116	447
<b>a. <u>Narrative Justitification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait; Naval Magazine (NAVMAG) Guam: Quick Response Team.					

4. CBS 3.0 – Operating Support	0	0	4,522	4,522	0 5
<p>a. <b><u>Narrative Justitification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget <b>nor the FY 2008 GWOT request (\$5)</b>; also included are FY 2007 expanded deployment costs in support of increased force posture.</p>					
5. CBS 3.1 - Training	389	0	1,563	1,563	1,732
<p>a. <b><u>Narrative Justitification:</u></b> 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 tyraining tropps and personnel during the contingency operation. Navy request includes: amortized annual cost of training/ISEA Support for Blue Ridge and Kitty Hawk Systems (DCGS-N Program); NAVMAG Guam: Technical Transportation of Hazmat Training - Required prior to deployment to Bahrain.</p>					
6. CBS 3.2 – Operations OPTEMPO	12,135	6,400	8,439	14,839	5,829
<p>a. <b><u>Narrative Justitification:</u></b> Includes the incremental cost to operate units that conduct or support OIF/OEF, 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. Navy request includes support costs associated with loading/off-loading of ordnance. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>					
7. CBS 3.7 – Other Services and Miscellaneous Contracts	1,865	0	714	714	1,930
<p>a. <b><u>Narrative Justitification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Global Signals Analysis Lab - Maritime Cryptographic database support for time sensitive targeting, Shipboard Conventional Ordnance Safety Review (COSR) of ships prior to ships deployment, expedited technical review and endorsement of Siting requests; deviations from explosive safety criteria and participation in AMHAZ handling Review Boards.</p>					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	15,133	6,400	15,417	21,817	9,938
					9,943

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**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.

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs) and Naval Submarine Support Facility (NSSF) New London. The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

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

<b>A. Subactivity Group 1B4B: Ship Depot Maintenance</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
1. CBS 3.0 – Operating Support	0	0	169,393	169,393	0
					<b>20,598</b>
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget <b>nor the FY 2008 GWOT request (\$98)</b> ; also included are FY 2007 and FY 2008 <b>(\$20,500) for expanded deployment costs in support of increased force posture.</b>					
2. CBS 3.5 – Equipment Maintenance	387,261	263,229	108,842	372,071	<del>339,377</del>
					<b>508,377</b>

**a. Narrative Justification:** The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Costs include additional work for ships preparing for GWOT deployment in anticipation of higher operating tempo and for possible longer deployments, as well as additional work above normal peacetime levels for ships returning from deployment based on those higher operating tempos. **Decrease in the original request reflected an anticipated reduction in OPTEMPO in FY 2008. However, depot maintenance deferred from assets now returned from theater that were involved in the surge must be performed in FY 2008 (\$169,000).**

Total	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>
	387,261	263,229	278,235	541,464	<del>339,377</del>
					<b>528,975</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1B**  
**Detail by Subactivity Group 1B5B Ship Depot Operations Support**

**I. Description of Operations Financed:** A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of O&M,N alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

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

<b>A. <u>Subactivity Group 1B5B: Ship Depot Operations Support</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	4,566	4,566	0
<b>a. <u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 3.7 – Other Services and Miscellaneous Contracts	18,430	0	6,897	6,897	28,062
<b>a. <u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.					
Total	<u>18,430</u>	<u>0</u>	<u>11,463</u>	<u>11,463</u>	<u>28,062</u>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**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.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), Cooperative Engagement Capability (CEC), Navigation System Management, Ring Laser Gyro Navigator (RLGN) and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C4I system that can be rapidly deployed to provide an initial C4I capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. The AN/MSQ-126 Tactical Command System, also is funded in this budget line.

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

<b>A. <u>Subactivity Group 1C1C: Combat Communications</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.0 – Personnel Support Costs	0	0	6	6	0
a. <b><u>Narrative Justification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 2.5 – Other Personnel Support	18	0	84	84	20
a. <b><u>Narrative Justification:</u></b> Includes unusual personnel support costs not captured above, 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
3. CBS 3.0 – Operating Support	0	0	2,892	2,892	-0
a. <b><u>Narrative Justification:</u></b> Reflects baseline fuel pricing adjustment and expanded deployment costs in support of increased force posture. <b>FY 2008 also reflects baseline fuel pricing adjustments (\$324).</b>					<b>324</b>
4. CBS 3.6 – C4I	8,725	2,500	7,497	9,997	8,995
a. <b><u>Narrative Justification:</u></b> Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes modification costs for message standard strength tracking of the Joint Tactical Information Distribution System, (also known as Link 16), spread spectrum frequency-hopping data addresses.					

5. CBS 4.0 – Transportation Costs	0	0	177	177	0
<b>a. <u>Narrative Justification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.					
6. CBS 4.5 – Other Transportation	340	0	0	0	0
<b>a. <u>Narrative Justification:</u></b> Transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation.					
		<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>
		<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>
Total		9,083	2,500	10,656	13,156
					<del>9,015</del>
					<b>9,339</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C2C Electronic Warfare**

**I. Description of Operations Financed:** Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

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

<b>A. Subactivity Group 1C2C: Electronic Warfare</b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	1,487	1,487	0
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 3.2 – Operations OPTEMPO	0	1,690	2,310	4,000	4,092
<b>a. Narrative Justification:</b> Includes the incremental cost to operate units, 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. Navy request includes: corrective maintenance and fuel works up in support of GWOT. Assault Craft Unit One (ACU1): Repair parts and consumables. – First Naval Construction Division (1NCD): Force Protection (Convoy Security / Tactical Movement Team); Repair components and parts for equipment maintenance support.					
3. CBS 3.6 – C4I	6,000	0	5,291	5,291	6,202
<b>a. Narrative Justification:</b> Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations.					
Total	<u>6,000</u>	<u>1,690</u>	<u>9,088</u>	<u>10,788</u>	<u>10,294</u>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C3C Space Systems and Surveillance**

**I. Description of Operations Financed:** This subactivity group includes funding for Naval Network and Space Operations Command (NNSOC); space systems management; tracking, telemetry and control; and undersea surveillance. The NNSOC supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data assessment for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

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

<b>A. Subactivity Group 1C3C: Space Systems and Surveillance</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.1 – TDY/TAD Funded Travel	0	0	3,184	3,184	0
a. <b><u>Narrative Justification:</u></b> 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
2. CBS 3.0 – Operating Support	0	0	6	6	-0 3
a. <b><u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget <b>nor the FY 2008 GWOT Request (\$3)..</b>					
Total	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,190</u></b>	<b><u>3,190</u></b>	<b><u>-0 3</u></b>

NAVY  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**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; and unified commands.

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

<b>A. Subactivity Group 1C4C: Warfare Tactics</b>	<b>FY 2006 Actuals</b>	<b>FY 2007 Title IX</b>	<b>FY 2007 Supplemental</b>	<b>FY 2007 Total</b>	<b>FY 2008 Total</b>
1. CBS 2.0 – Personnel Support Costs	0	0	89	89	0
a. <b>Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 2.1 – TDY/TAD Funded Travel	302	0	539	539	312
a. <b>Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include TAD for training for MTT, MIO/VBSS. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
3. CBS 3.0 – Operating Support	0	0	6,478	6,478	- <b>205</b>
a. <b>Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 and FY 2008 (\$205) appropriated budgets and FY 2007 expanded deployment costs in support of increased force posture.					
4. CBS 3.1 - Training	9,136	10,430	3,740	14,170	9,450
a. <b>Narrative Justification:</b> 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 Commander Naval Forces Pacific (CNP) N7 Naval Magazine (NAVMAG) Guam: Prepare vessel for Vertical Boarding Search and Seizure (VBSS) training for Forward Deployed Naval Force (FDFN) forces. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
5. CBS 3.3 – Other Supplies and Equipment	0	0	137	137	0
a. <b>Narrative Justification:</b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: NCTE equipment for inclusion of coalition forces and support equipment for Maritime Intercept Operations/Vertical Boarding Search and Seizure (MIO/VBSS) training. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					

6. CBS 3.5 – Equipment Maintenance	3,136	1,234	44	1,278	64
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a. **Narrative Justification:** The cost of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.

7. CBS 3.7 – Other Services and Miscellaneous Contracts	1,002	0	834	834	1,037
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a. **Narrative Justification:** Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	13,576	11,664	11,861	23,525	<del>10,863</del> <b>11,068</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C5C Op Meteorology and Oceanography**

**I. Description of Operations Financed:** Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide.

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

<b>A. Subactivity Group 1C5C: Op Meteorology and Oceanography</b>	<b>FY 2006 Actuals</b>	<b>FY 2007 Title IX</b>	<b>FY 2007 Supplemental</b>	<b>FY 2007 Total</b>	<b>FY 2008 Total</b>
1. CBS 1.2 – Civilian Pay	133	0	0	0	0
<b>a. Narrative Justification:</b> Includes the cost of civilian pay such as overtime, nightshift differential pay, holiday pay, hazard duty pay, etc.					
2. CBS 2.0 – Personnel Support Costs	0	0	185	185	0
<b>a. Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
3. CBS 2.1 – TDY/TAD Funded Travel	429	0	394	394	445
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait; flights for oceanographic modeling; Fleet Survey Team (FST) flights, & Airborne Laser Identification Detection and Ranging (LIDAR) Surveys & Other Temporary Duty (TDY) Costs.					
4. CBS 3.0 – Operating Support	0	0	834	834	0 1
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 and FY 2008 (\$1) appropriated budgets and FY 2007 expanded deployment costs in support of increased force posture. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
5. CBS 3.3 – Other Supplies and Equipment	881	0	69	69	912
<b>a. Narrative Justification:</b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes buoys & floaters in support of Flights & CHARTS surveys.					
6. CBS 3.5 – Equipment Maintenance	0	0	1,800	1,800	0

a. **Narrative Justification:** The cost of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.

7. CBS 3.6 – C4I 120 0 560 560 124

a. **Narrative Justification:** Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations: Navy request includes: support for 5 Meteorological Mobile Facility (METMF) systems deployed to IRAQ that require ISEA support. The METMF is a fully integrated, tactical USMC weather system that supports the Marine Air-Ground Task Force. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.

8. CBS 3.7 – Other Services and Miscellaneous Contracts 320 1,036 1,077 2,113 331

a. **Narrative Justification:** Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Flight time, Currency Exchange Loss, Misc Services, and Laser Identification Detection and Ranging (LIDAR) Support Contract. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.

	<b><u>FY 2006 Actuals</u></b>	<b><u>FY 2007 Title IX</u></b>	<b><u>FY 2007 Supplemental</u></b>	<b><u>FY 2007 Total</u></b>	<b><u>FY 2008 Total</u></b>
Total	1,883	1,036	4,919	5,955	<del>1,812</del> 1,813

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C6C Combat Support Forces**

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

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

<b>A. Subactivity Group 1C6C Combat Support Forces</b>	<b>FY 2006 Actuals</b>	<b>FY 2007 Title IX</b>	<b>FY 2007 Supplemental</b>	<b>FY 2007 Total</b>	<b>FY 2008 Total</b>
1. CBS 1.2 – Civilian Pay	647	0	1,315	1,315	1,344
<b>a. Narrative Justitification:</b>					
2. CBS 2.0 – Personnel Support Costs	0	0	55,588	55,588	0
<b>a. Narrative Justitification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
3. CBS 2.1 – TDY/TAD Funded Travel	108,456	0	106,115	106,115	112,322
<b>a. Narrative Justitification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq, Afghanistan and the Horn of Africa: Training teams to Forward Deployed Naval Forces (FDNF) to prep for surge operations. Commander Pacific Fleet (CPF): Military Working Dogs; Temporarily Assigned Duty (TAD) rotation costs for 12 deployed Combat Camera Personnel – Commander Naval Surface Forces Pacific (CNSP): Assault Craft Unit Five (ACU5); Travel to 5th Fleet AOR in support of FDNF Craft deployed. Assault Craft Unit One (ACU1): Emergent travel for craftmasters. – First Naval Construction Division (1NCD): 1NCD Forward (FWD)/Thirtieth Naval Construction Regiment (30NCR) & Battalion Deployment TAD costs (includes deployment per diem); travel in support of mission rehearsal exercise; Joint Improvised Explosive Device (IED) Task Force Combined Explosive Exploitation Cell TAD; per diem associated with mobilized reservists/Active Duty Support Work (ADSW) personnel & TAD costs for individual augmentees.					
4. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	63,153	117,980	75,615	193,595	226,414
<b>a. Narrative Justitification:</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 a contingency operation. Navy request includes \$25M in body armor. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment OC/IE for large scale mobilization in support of GWOT.					

5.	CBS 2.3 – Medical Support / Health Services	1,163	0	11,393	11,393	1,435
a.	<b><u>Narrative Justitification:</u></b> Additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships or other medical tratment facilities. Navy request includes: CNSP: ACU5: Recoup medical cost provided to deploying detachments (DETs). Beachmaster Unit One (BMU-1) Medical supplies/EMT kits - 1NCD: Battalion Medical/Consumables Authorized Medical Allowance List/ Authorized Dental Allowance List (AMAL/ADALs); Naval Forces Central Command (NAVCENT)-medical supplies for Commander Joint Task Force – Horn of Africa (CJTF-HOA) personnel located downrange. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
6.	CBS 2.5 – Other Personnel Support	4,350	0	6,590	6,590	4,548
a.	<b><u>Narrative Justitification:</u></b> 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. Navy request includes items such as: Contractor personnel support to maintain and operate Pollution Abatement Equipment (including two maintenance trips); Naval Forces Central Command (NAVCENT) - Hygiene supplies, soap, shampoos for Oil Platforms (OPLAT), Meals, Ready-to-Eat (MREs), etc. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
7.	CBS 3.0 – Operating Support	0	0	185,925	185,925	0
a.	<b><u>Narrative Justitification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture. <b>FY 2008 reflects fuel pricing adjustments related to higer fuel prices not included in the original GWOT request (\$701) and expanded deployment costs in support of increased force posture (\$23,048) and Joint Publication efforts (\$3,300).</b>					
8.	CBS 3.1 - Training	6,864	9,009	284	9,293	7,120
a.	<b><u>Narrative Justitification:</u></b> 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 tyraining tropps and personnel during the contingency operation. Navy request includes training to support stand-up of Naval Expeditionary Combat Command units. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
9.	CBS 3.2 – Operations OPTEMPO	3,505	16,732	1,798	18,530	340,807
a.	<b><u>Narrative Justitification:</u></b> Includes the incremental cost to operate units, 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 and reconstitution of large quantities of ground support equipment. Navy request includes: corrective maintenace and fuel in support of GWOT. Example specifics include: Assault Craft Unit One (ACU1): Repair parts and consumables. – First Naval Construction Division (1NCD): Force Protection (Convoy Security / Tactical Movement Team).					

10. CBS 3.3 – Other Supplies and Equipment	96,165	85,264	1,914	87,178	23,694
<p>a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries – Commander Naval Surface Forces Pacific (CNSP): Beachmaster Unit One (BMU1): Generator, Repair Kits, Tents, Contingency exercise Box for deployed teams. – First Naval Construction Division (INCD): Repair Parts and Consumables for other equipment requirements for Naval Construction Force Operational (NCF OP) Forces; equipment/vehicle leases; Joint Forces Command (JFCOM) Equipment and supplies purchases to conduct mission rehearsal exercises; special gears, hydrastorm, back packs&amp;water sacks, special ops goggles &amp; other equipments; video tape stocks, CD-R's, DVD-R's, computer diskettes, batteries, video and computer cables, specialized printer inks, specialized printing papers, digital multi-media cards, gaffers tapes. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>					
11. CBS 3.4 – Facilities/Base Support	10,776	7,809	1,532	9,341	6,286
<p>a. <b><u>Narrative Justification:</u></b> Includes items such as: CONUS &amp; Hawaii regional GWOT related security guard contracts to replace military guards deployed to Iraq; support for security guard assessments, outsourcing surveys, waiver requests, exercises, and evaluation. Navy request also includes: Assault Craft Unit Five (ACU5): Facilities costs for Forward Deployed Naval Force (FDNF) Craft. Central Command Regional Intelligence Exchange System (CENTRIX) network Engg, cranes, forklifts, Integrated Condition Assessment System (ICAS) for Embassy, general broadcasting Service maintenance, cable for Communication, Building Renovate; Video Teleconference (VTC), Very Small Aperture Terminal (VSAT) Satellite lease and maintenance, network, Federal Express (FEDEX); Logistics Civilian Augmentation Program (LOGCAP), utilities, real estate leases, International Cooperative Administrative Support Services (ICASS). Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>					
12. CBS 3.5 – Equipment Maintenance	101,992	0	257,138	257,138	<del>132,870</del> <b>293,482</b>
<p>a. <b><u>Narrative Justification:</u></b> The cost of 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. <b>The FY 2008 request reflects deferred depot maintenance for Surge support equipment that has returned from theater and requires maintenance to assure readiness (\$160,612).</b></p>					
13. CBS 3.6 – C4I	21,593	14,821	39,107	53,928	<del>35,529</del> <b>49,729</b>
<p>a. <b><u>Narrative Justification:</u></b> Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes: Tactical Communication Sustainment for Naval Construction Force Operational (NCF OP) Forces; Scan Eagle Unmanned Aerial Vehicle (UAV) Support in support of Operation Enduring Freedom – Phillipines (OEF-P); Automatic Identification System (AIS) equipment/comm links/mobile phones. Decrease reflects anticipated reduction in OPTEMPO in FY 2008. <b>The amended request for FY 2008 includes funding for network capability requirements and C4I sustainment (\$14,200).</b></p>					

14. CBS 3.7 – Other Services and Miscellaneous Contracts	75,186	30,185	10,551	40,736	<del>60,962</del> <b>65,162</b>
<p>a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, Personnel Recovery Mission Software (PRMS); Linguist contract (<b>FY 2008 amendment reflects an increase of \$4,200 to enhance on-site translation support</b>), computer &amp; internet, civilian consultants, maintenance small equip, technical equipment services, small purchase contracts, Maritime Intercept Operation (MIO) operational cost, Command Task Force One-Fifty (CTF150) coalition forces cost; support provided to lease warehouse space in Bahrain to house Pollution Abatement Equipment.</p>					
15. CBS 4.0 – Transportation Costs	0	0	359,607	359,607	0
<p>a. <b><u>Narrative Justification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.</p>					
16. CBS 4.1 - Airlift	434,808	0	564,395	564,395	820,232
<p>a. <b><u>Narrative Justification:</u></b> Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater. Marine Corps is responsible for all ground transportation while in-theater.)</p>					
17. CBS 4.2 - Sealift	0	0	1,203	1,203	0
<p>a. <b><u>Narrative Justification:</u></b> Includes transportation of Navy and USMC personnel, equipment, and material by sea either by commercial or military assets. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>					
18. CBS 4.4 – Port Handling/Inland Transportation	1,671	0	3,171	3,171	0
<p>a. <b><u>Narrative Justification:</u></b> Includes transportation of Navy and USMC personnel, equipment, and material by sea either by commercial or military assets. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>					
19. CBS 4.5 – Other Transportation	2,826	0	0	0	0
<p>a. <b><u>Narrative Justification:</u></b> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Navy request includes items such as Mat'l to Southwest Asia (SWA), Fujayrah trucking, intra airlift, vehicle rental and small boat use for Vigilant Mariner; Shipping material to Forward Deployed Naval Force (FDNF) Craft; shipping to 5th Fleet Area of Operations (AOR). Commander Pacific Fleet (CPF): Transportation of Things (TOT) Marine Equip - INCD: TAC Charges.</p>					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	933,155	281,800	1,683,241	1,965,041	<del>1,773,563</del> <b>1,979,624</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C7C Equipment Maintenance**

**I. Description of Operations Financed:** This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras and mine countermeasures equipment.

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

<b>A. Subactivity Group 1C7C Equipment Maintenance</b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	8,491	8,491	0
<p>a. <b>Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.</p>					
2. CBS 3.5 – Equipment Maintenance	47,988	0	500	500	90,512
<p>a. <b>Narrative Justification:</b> The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Major equipment repair effort completed in FY 2006, and will begin another cycle anticipated in FY 2008.</p>					
Total	<b>FY 2006 <u>Actuals</u></b> 47,988	<b>FY 2007 <u>Title IX</u></b> 0	<b>FY 2007 <u>Supplemental</u></b> 8,991	<b>FY 2007 <u>Total</u></b> 8,991	<b>FY 2008 <u>Total</u></b> 90,512

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1D**  
**Detail by Subactivity Group 1D3D In-service Weapons Systems Support**

**I. Description of Operations Financed:** Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: Major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

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

<b>A. Subactivity Group 1D3D In-service Weapons Systems Support</b>	<b>FY 2006 Actuals</b>	<b>FY 2007 Title IX</b>	<b>FY 2007 Supplemental</b>	<b>FY 2007 Total</b>	<b>FY 2008 Total</b>
1. CBS 1.2 – Civilian Pay	9	0	0	0	0
<b>a. Narrative Justification:</b>					
2. CBS 2.1 – TDY/TAD Funded Travel	0	0	109	109	0
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.					
3. CBS 3.0 – Operating Support	0	0	22,362	22,362	0
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture. <b>FY 2008 reflects costs associated with maintaining legacy systems in theater (\$14,000).</b>					<b>14,000</b>
4. CBS 3.3 – Other Supplies and Equipment	17,991	0	845	845	18,608
<b>a. Narrative Justification:</b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.					
Total	18,000	0	23,316	23,316	18,608
					<b>32,608</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1D**  
**Detail by Subactivity Group 1D4D Weapons Maintenance**

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

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

<b>A. Subactivity Group 1D4D Weapons Maintenance</b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	6,671	6,671	0
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 3.3 – Other Supplies and Equipment	0	0	0	0	28,800
<b>a. Narrative Justification:</b> 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.					
3. CBS 3.5 – Equipment Maintenance	37,923	0	0	0	39,223
<b>a. Narrative Justification:</b> The cost of equipment maintenance activities performed at the intermediate level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.					
Total	<b>FY 2006 <u>Actuals</u></b> 37,923	<b>FY 2007 <u>Title IX</u></b> 0	<b>FY 2007 <u>Supplemental</u></b> 6,671	<b>FY 2007 <u>Total</u></b> 6,671	<b>FY 2008 <u>Total</u></b> 68,023

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1D**  
**Detail by Subactivity Group 1D7D Other Weapons System Support**

**I. Description of Operations Financed:** Funding is required to support and maintain the infrastructure for the Joint Warfare Analysis Center (JWAC) to accomplish its Command mission and charter. This includes the command civilian salaries (to include performance awards, recruitment bonuses, and overtime); Automated Information Systems hardware, software and maintenance; Host Tenant services (to include utilities, facility and ground maintenance etc); traditional command level ceremonies, functions, and conferences; health and wellness program; command travel and training; general purchases; library services; and the operation of support systems for searching, storing, and retrieving national intelligence imagery and information. Also included is the operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; 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. Accordingly, the details specific to these programs are held at a higher classification.

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

<b>A. <u>Subactivity Group 1D7D Weapons Maintenance</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
1. CBS 3.0 – Operating Support	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	0	0	463	463	-0
					<b>252</b>

**b. Narrative Justification:** Baseline fuel pricing adjustment. **FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$252).**

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	0	0	463	463	-0
					<b>252</b>

NAVY  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1**

**Detail by Subactivity Group BSM1 Facilities Sustainment, Restor and Modernization (FSRM)**

**I. Description of Operations Financed:** Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, 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 in this request is necessary based on the increased wear and tear at facilities or additional force protection resulting GWOT requirements.

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

<b>A. Subactivity Group BSM1 FSRM</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	18,998	18,998	-0 2
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$2)</b>					
2. CBS 3.4 – Facilities/Base Support	44,426	0	8,667	8,667	7,033
<b>a. Narrative Justification:</b> Include items such as: Repair Naval Weapons Station (NWS) Earle ordnance roads in the magazine areas used to transpost ordnance to the waterfront area for shipboard loading. Repair Normandy Road that connects NWS Earle mainside magazine areas with the waterfront pier area used for ship loading; replace/repair marine mammal pier & pens Naval Base (NB) Pt Loma. Repair Sigonella & Naples perimeter fence; Re-configure Naples Main & Capo West Gate w/ vehicle barrier system, passive anti-ram barriers, etc.					
Total	44,426	0	27,665	27,665	<del>7,033</del> 7,035

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 1**  
**Activity Group 1**  
**Detail by Subactivity Group BSS1 Base Operating Support (BOS)**

**I. Description of Operations Financed:** Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation. Starting in FY 2007, the Navy became executive agent for Joint Task Force – Horn of Africa (JTF-HOA), assuming control of all base management functions in Djibouti from the Marine Corps.

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

<b>A. Subactivity Group BSS1 Base Operating Support</b>	<b>FY 2006 Actuals</b>	<b>FY 2007 Title IX</b>	<b>FY 2007 Supplemental</b>	<b>FY 2007 Total</b>	<b>FY 2008 Total</b>
1. CBS 1.2 – Civilian Pay	0	0	198	198	0
<b>a. Narrative Justification:</b> Additional security force and administration.					
2. CBS 2.0 – Personnel Support Costs	0	0	2,547	2,547	0
<b>a. Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
3. CBS 2.1 – TDY/TAD Funded Travel	5,947	0	5,281	5,281	6,152
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan; Temporarily Assigned Duty (TAD) for backshop support to Camp Lemonier, Djibouti; Military working dog (MWD) team TAD/Travel; Master-at-arms TAD/travel to Afghanistan.					
4. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	1,539	0	2,311	2,311	2,129
<b>a. Narrative Justification:</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 a contingency operation.					
5. CBS 3.0 – Operating Support	0	0	116,726	116,726	0
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$1,341).</b>					<b>1,341</b>
6. CBS 3.4 – Facilities/Base Support	282,624	104,190	364,006	468,196	445,900
<b>a. Narrative Justification:</b> Includes Navy responsibilities as Executive Agent for Joint Task Force Horn of Africa (JTF-HOA). Also includes items such as: CONUS & Hawaii regional GWOT related security guard contracts to backfill military guards deployed to CENTCOM; support for security guard assessments, outsourcing surveys, waiver requests, exercises, and evaluation. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					

	<b><u>FY 2006 Actuals</u></b>	<b><u>FY 2007 Title IX</u></b>	<b><u>FY 2007 Supplemental</u></b>	<b><u>FY 2007 Total</u></b>	<b><u>FY 2008 Total</u></b>
Total	290,110	104,190	491,069	595,259	<del>454,181</del> 455,522

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 2**  
**Activity Group 2A**  
**Detail by Subactivity Group 2A1F Ship Prepositioning and Surge**

**I. Description of Operations Financed:** The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward deployed in support of Commander, Pacific Command, Commander, Central Command and Commander, European Command. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located).

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1,000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Three Maritime Prepositioned Force (Enhanced) (MPF(E)) ships provide increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

The National Defense Sealift Fund provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships.

This program also provides support for various sea lift programs, including Sealift Enhancement Feature upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System (OPDS).

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

<b>A. Subactivity Group 2A1F Ship Prepositioning and Surge</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b>Actuals</b>	<b>Title IX</b>	<b>Supplemental</b>	<b>Total</b>	<b>Total</b>
1. CBS 2.1 – TDY/TAD Funded Travel	0	0	74	74	0
a. <b>Narrative Justification:</b> 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
2. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	0	0	8	8	0
a. <b>Narrative Justification:</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 a contingency operation.					
3. CBS 3.0 – Operating Support	0	0	49,367	49,367	-0
					<b>62,900</b>

a. **Narrative Justification:** Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture. **FY 2008 Funding reflects additional funding required due to increased costs levied by U.S. Transportation Command.**

4. CBS 3.2 – Operations OPTEMPO	17,328	2,300	46,834	49,134	17,922
a. <b><u>Narrative Justification:</u></b> Includes the incremental cost to operate units that conduct or support OIF, 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 Increase due largely to a combination of Maritime Pre-Positioning as well as hospital ship deployments to support Operation Enduring Freedom (OEF).					
5. CBS 3.3 – Other Supplies and Equipment	0	0	533	533	0
a. <b><u>Narrative Justification:</u></b> 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.					
6. Cost Breakdown Structure (CBS) Category/Subcategory 3.4	0	0	61	61	0
a. <b><u>Narrative Justification:</u></b> Includes leases, rents and utilities to operate relief centers established to support the contingency operation.					
7. CBS 3.5 – Equipment Maintenance	6,648	0	8,769	8,769	0
a. <b><u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
8. CBS 3.7 – Other Services and Miscellaneous Contracts	148,100	0	54,115	54,115	146,564
a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Support of USNS Comfort deployment for OEF.					
9. CBS 4.4 – Port Handling/Inland Transportation	0	0	3,000	3,000	0
a. <b><u>Narrative Justification:</u></b> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	172,076	2,300	162,761	165,061	—164,486 <b>227,386</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 2**  
**Activity Group 2C**  
**Detail by Subactivity Group 2C1H Fleet Hospital Program**

**I. Description of Operations Financed:** The Fleet Hospital Program provides comprehensive medical support to U.S. and allied forces in the event of contingency operations. These scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) are prepositioned throughout the world and complement and expand the organic medical capabilities of the fleet, while playing a critical role in the Marine Corps' evolving warfighting strategies in forward deployed theater operations. The EMFs are composed of distinct capability based modules/packages which can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

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

<b>A. <u>Subactivity Group 2C1H Fleet Hospital Program</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	595	595	0 2
a. <b><u>Narrative Justification:</u></b> Baseline fuel pricing adjustment. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$2)</b>					
2. CBS 3.5 – Equipment Maintenance	2,354	0	7,308	7,308	0
a. <b><u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Costs are to support deployment and reset of Naval Medical facilities that deploy on a rotational basis to GWOT Areas of Operation (AORs). Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
Total	<b><u>2,354</u></b>	<b><u>0</u></b>	<b><u>7,903</u></b>	<b><u>7,903</u></b>	<b><u>0</u></b> <b>2</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 3**  
**Activity Group 3A**  
**Detail by Subactivity Group 3A1J Officer Acquisition**

**I. Description of Operations Financed:** Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the Naval Academy, Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 Program and three preparatory programs: the Naval Academy Preparatory School (NAPS), the Broadened Opportunity for Officer Selection and Training (BOOST), and the Naval Science Institute.

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

<b>A. <u>Subactivity Group 3A1J Fleet Officer Acquisition</u></b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
1. CBS 3.0 – Operating Support	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
	0	0	71	71	0
					<b>39</b>
a. <b><u>Narrative Justification:</u></b> Baseline fuel pricing adjustment. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$39).</b>					
Total	<u>0</u>	<u>0</u>	<u>71</u>	<u>71</u>	<u>0</u>
					<b>39</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 3**  
**Activity Group 3B**  
**Detail by Subactivity Group 3B1K Specialized Skill Training**

**I. Description of Operations Financed:** Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. The cost of Temporary Duty Under Instruction (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 Skill Training.

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

<b>A. Subactivity Group 3B1K Specialized Skill Training</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
1. CBS 2.0 – Personnel Support Costs	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
<b>a. Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture.	0	0	3,214	3,214	0
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan; expenses related to billet specific training enroute PCS. Specific billets include Navy officers and enlisted personnel training for ground operations as well as staff training for Individual Augmentee (IA) personnel deploying to GWOT theaters. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.	1,656	0	20,164	20,164	1,713
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$42)</b>	0	0	13,121	13,121	- <del>0</del> 42

4. CBS 3.1 - Training	27,052	4,900	31,350	36,250	<del>34,880</del> <b>83,280</b>
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- a. **Narrative Justification:** Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes: preparing sailors to go over to Central Command (CENTCOM); Individual Augmentee Combat Training/Riverine/Peacetime Detention and Hostage Survival (PDAHS) & Survival, Evasion, Resistance, Escape (SERE)/Vertical Boarding Search and Seizure (VBSS)/Interservice Training Review Organization (ITRO); Shipboard Electromagnetic Capability Improvement Program (SEMCIP) Training program - developing course materials for electromagnetic interference (EMI) Control and Spectrum training. **The amended FY 2008 request supports expanded VBSS Training initiatives directly supporting the GWOT (\$48,400).**

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	28,708	4,900	67,849	72,749	<del>36,593</del> <b>85,035</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 3**  
**Activity Group 3B**  
**Detail by Subactivity Group 3B2K Flight Training**

**I. Description of Operations Financed:** Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy and ROTC midshipmen orientation, and test pilot-transition training. Flight operations costs consist of fuel consumed, flight gear issued, part and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, and operation of the Training Air Wings.

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

<b>A. <u>Subactivity Group 3B2K Specialized Skill Training</u></b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
1. CBS 3.0 – Operating Support	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
	0	0	8,656	8,656	-0
					<b>4,715</b>
<b>a. <u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$4,715).</b>					
Total	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
	0	0	8,656	8,656	-0
					<b>4,715</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 3**  
**Activity Group 3C**  
**Detail by Subactivity Group 3C1L Recruiting and Advertising**

**I. Description of Operations Financed:** Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted , officer candidate, and officer status in the regular and active duty reserve components of the Navy.

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

<b>A. Subactivity Group 3C1L Recruiting and Advertising</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
1. CBS 3.0 – Operating Support	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
	0	0	1,152	1,152	-0
					<b>3,627</b>
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$627). In addition, request supports increased Naval Recruiting Command efforts for Special Warfare pre-training pipeline to reduce attrition (\$3,000).</b>					
Total	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
	0	0	1,152	1,152	-0
					<b>3,627</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4A**  
**Detail by Subactivity Group 4A1M Administration**

**I. Description of Operations Financed:** The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principle naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

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

<b>A. <u>Subactivity Group 4A1M Administration</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 1.2 – Civilian Pay	127	0	0	0	0
<b>a. <u>Narrative Justitification:</u></b>					
2. CBS 2.0 – Personnel Support Costs	0	0	299	299	0
<b>a. <u>Narrative Justitification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.					
3. CBS 2.1 – TDY/TAD Funded Travel	740	0	335	335	766
<b>a. <u>Narrative Justitification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan and travel to support GITMO operations.					
4. CBS 2.5 – Other Personnel Support	0	0	727	727	0
<b>a. <u>Narrative Justitification:</u></b> Includes unusual personnel support costs not captured above, 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
5. CBS 3.0 – Operating Support	0	0	3,577	3,577	0
<b>a. <u>Narrative Justitification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
6. CBS 3.3 – Other Supplies and Equipment	433	0	18	18	449
<b>a. <u>Narrative Justitification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes office supplies and other misc support costs.					

7. CBS 3.7 – Other Services and Miscellaneous Contracts	2,146	0	1,071	1,071	2,220
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a. **Narrative Justification:** Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.  
 Navy request includes: Linguist Contract to Support Detainee Communications.

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	3,446	0	6,027	6,027	3,435

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**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 Thousands)**

<b>A. <u>Subactivity Group 4A2M External Relations</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	83	83	0
<b>a. <u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.					
1. CBS 3.3 – Other Supplies and Equipment	325	0	15	15	337
<b>a. <u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes camera equipment and associated consumable supplies for Chief of Naval Information (CHINFO).					
Total	<b><u>325</u></b>	<b><u>0</u></b>	<b><u>98</u></b>	<b><u>98</u></b>	<b><u>337</u></b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4A**  
**Detail by Subactivity Group 4A4M Military Manpower/Personnel Mgt**

**I. Description of Operations Financed:** The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving member and former members of the military which the Secretary may use to correct military records. Also funded are requirements of the Navy corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

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

<b>A. Subactivity Group 4A4M Military Manpower/Personnel Mgt</b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 2.0 – Personnel Support Costs	0	0	239	239	0
<b>a. Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 2.1 – TDY/TAD Funded Travel	18	0	35	35	19
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait such as CNP and MCPON staff travel.					
3. CBS 2.5 – Other Personnel Support	1,201	1,000	219	1,219	1,243
<b>a. Narrative Justification:</b> 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. Navy request includes items such as: Navy Marine Corps Mobilization Processing System - a web based system that provides automatic workflow processing and tracking of Contingency Operational Augmentation requests.					
4. CBS 3.0 – Operating Support	0	0	587	587	0
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.					
5. CBS 3.3 – Other Supplies and Equipment	2,369	0	108	108	0
<b>a. Narrative Justification:</b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.					
Total	<b><u>FY 2006 Actuals</u></b> 3,588	<b><u>FY 2007 Title IX</u></b> 1,000	<b><u>FY 2007 Supplemental</u></b> 1,188	<b><u>FY 2007 Total</u></b> 2,188	<b><u>FY 2008 Total</u></b> 1,262

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4A**  
**Detail by Subactivity Group 4A5M Other Personnel Support**

**I. Description of Operations Financed:** The Legal Services Support Group provides the Navy’s senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law.

The Navy Claims program provides the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON).

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest.

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy’s effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide.

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

<b>A. Subactivity Group 4A5M Other Personnel Support</b>	<b>FY 2006 Actuals</b>	<b>FY 2007 Title IX</b>	<b>FY 2007 Supplemental</b>	<b>FY 2007 Total</b>	<b>FY 2008 Total</b>
1. CBS 2.0 – Personnel Support Costs	0	0	137	137	0
<b>a. Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 2.1 – TDY/TAD Funded Travel	430	0	386	386	445
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel in support of Naval Media Center (NMC) TV Show, Daily News Update (DNU), and All Hands Magazine GWOT Special Publication; Bedside Travel: Funds family member visits to those seriously ill/injured. Funeral Travel: Funds family member travel to funerals of Navy personnel.					
3. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	152	0	55	55	158
<b>a. Narrative Justification:</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 a contingency operation. Navy request includes 10 additional Casualty Assistance Case Managers/workers to handle the increasing amount of cases as a result of GWOT.					
4. CBS 2.5 – Other Personnel Support	21	0	29	29	22

<p>a. <b><u>Narrative Justification:</u></b> Includes unusual personnel support costs not captured above, 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.</p>					
5. CBS 2.6 – Rest and Recreation	0	0	1,000	1,000	4,288
<p>a. <b><u>Narrative Justification:</u></b> Includes deployment Morale, Welfare and Recreation services funding for operational theaters.</p>					
6. CBS 3.0 – Operating Support	0	0	295	295	0
<p>a. <b><u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.</p>					
7. CBS 3.3 – Other Supplies and Equipment	237	0	18	18	246
<p>a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes office supplies and other misc support costs.</p>					
8. CBS 3.7 – Other Services and Miscellaneous Contracts	953	0	472	472	986
<p>a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes informational spots and communications for the Naval Media Center.</p>					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	1,793	0	2,392	2,392	6,145

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4A**  
**Detail by Subactivity Group 4A6M Servicewide Communications**

**I. Description of Operations Financed:** The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Combatant Commanders. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funding for Naval Network Warfare Command (NNWC) supports all aspects of the Command and Control Protect (C2P) functions of Information Security operations. Joint Tactical Radio Systems (JTRS) funding provides for the operations and management of expenses of the Joint Program Executive Office for JTRS.

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

<b>A. Subactivity Group 4A6M Servicewide Communications</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	25,484	25,484	-0
					<b>1</b>
a. <b><u>Narrative Justification:</u></b> Baseline fuel pricing adjustment. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$1).</b>					
2. CBS 3.6 – C4I	24,359	18,000	46,605	64,605	25,809
a. <b><u>Narrative Justification:</u></b> Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations: Navy request includes: support of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems; Fleet System Engineering Team (FSET) experts deliver expertise necessary to maintain the Fleet; Long Haul Secret Internet Protocol Router Network (SIPRNET), Unclassified but Sensitive Internet Protocol Router Network (NIPRNET), Defense Switched Network (DSN) to support personnel comms overseas & to CONUS. Increase due to Navy being assigned responsibility as Command Joint Task Force – Horn of Africa (CJTF-HOA), as well as CONPLAN 7500 support to Pacific Command (PACOM). Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
Total	<b><u>24,359</u></b>	<b><u>18,000</u></b>	<b><u>72,089</u></b>	<b><u>90,089</u></b>	<b><u>25,809</u></b>
					<b>25,810</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**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 Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. Servicewide Transportation also reimburses the Defense Logistics Agency (DLA) for OCONUS transportation of subsistence to Navy units and funds Navy's share of SDDC's Port Handling and Traffic Management bills.

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

<b>A. Subactivity Group 4B1N Servicewide Transportation</b>	<b>FY 2006 Actuals</b>	<b>FY 2007 Title IX</b>	<b>FY 2007 Supplemental</b>	<b>FY 2007 Total</b>	<b>FY 2008 Total</b>
1. CBS 4.0 – Transportation Costs	0	0	252,522	252,522	<del>0</del> <b>44,809</b>
<p>a. <b>Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture. <b>FY 2008 expanded deployment costs associated with additional MRAP capability (\$38,000) and augmented Combat Teams (\$6,809).</b></p>					
2. CBS 4.1 - Airlift	67,863	66,200	139,252	205,452	70,188
<p>a. <b>Narrative Justification:</b> Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Increase over previous year appropriation due to increase in fuel costs for FY 2007. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>					
3. CBS 4.4 – Port Handling/Inland Transportation	41,616	0	70,639	70,639	43,043
<p>a. <b>Narrative Justification:</b> Includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>					
4. CBS 4.4 – Port Handling/Inland Transportation	652	0	0	0	0
<p>a. <b>Narrative Justification:</b> Includes port handling in previous years. FY 2007 incorporated into CBS 4.1.</p>					

5. CBS 4.5 – Other Transportation	41,563	0	0	0	0
a. <b><u>Narrative Justification:</u></b> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. FY 2007 incorporated into CBS 4.1.					
6. CBS 4.6 – Second Destination Transportation	29,521	0	0	0	0
a. <b><u>Narrative Justification:</u></b> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. FY 2007 incorporated into CBS 4.1.					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
	181,215	66,200	462,413	528,613	<del>113,231</del>
					<b>158,040</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B2N Planning, Engineering and Design**

**I. Description of Operations Financed:** This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is also provided for the SMART Base project, Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for contracts personnel, engineering field divisions, space and electronic warfare programs, and related field activities.

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

<b>A. Subactivity Group 4B2N Planning, Engineering and Design</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.1 – TDY/TAD Funded Travel	0	0	3	3	0
a. <b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/ Kuwait.					
Total	0	0	3	3	0

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B3N Acquisition and Program Mgt**

**I. Description of Operations Financed:** This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office.

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

<b>A. <u>Subactivity Group 4B3N Acquisition and Program Mgt</u></b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 1.2 – Civilian Pay	194	0	0	0	0
<b>a. <u>Narrative Justification:</u></b> Includes civilian pay costs such as overtime, hazard duty pay, etc.					
2. CBS 2.0 – Personnel Support Costs	0	0	328	328	0
<b>b. <u>Narrative Justification:</u></b> FY 2007 expanded deployment costs in support of increased force posture.					
3. CBS 2.1 – TDY/TAD Funded Travel	305	0	311	311	316
<b>a. <u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan.					
4. CBS 3.0 – Operating Support	0	0	339	339	- 3
<b>a. <u>Narrative Justification:</u></b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$3)</b>					
5. CBS 3.7 – Other Services and Miscellaneous Contracts	941	25,000	56,668	81,668	973
<b>a. <u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Increase due to higher than anticipated management of Procurement (reset)-related issues. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
6. CBS 4.0 – Transportation Costs	0	0	52,171	52,171	0

a. **Narrative Justification:** FY 2007 expanded deployment costs in support of increased force posture.

7. CBS 4.5 – Other Transportation	68,100	0	0	0	0
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a. **Narrative Justification:** Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Navy request includes items such as DOD bills (Over-Ocean Transportation, U.S. Transportation Command (USTRANSCOM)).

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	69,540	25,000	109,817	134,817	<del>1,289</del> 1,292

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4B**  
**Detail by Subactivity Group 4B6N Combat Weapons Systems**

**I. Description of Operations Financed:** This program provides engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Government Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

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

<b>A. Subactivity Group 4B6N Combat Weapons Systems</b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 3.0 – Operating Support	0	0	240	240	0
a. <b>Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget and FY 2007 expanded deployment costs in support of increased force posture.					
2. CBS 3.7 – Other Services and Miscellaneous Contracts	360	0	196	196	372
a. <b>Narrative Justification:</b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes general administrative support equipment for Submarine Shipboard Electromagnetic Capability Improvement Program (SUB SEMCIP) which provides engineering services for immediate response to the increase in Fleet requests for resolution of emergent submarine electromagnetic interference (EMI) problems.					
Total	<u>360</u>	<u>0</u>	<u>436</u>	<u>436</u>	<u>372</u>

NAVY  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4B**

**Detail by Subactivity Group 4B7N Space and Electronic Warfare System**

**I. Description of Operations Financed:** The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, cover and deception, electronic warfare, naval information programs, portable electronic support measures, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16. Also included is In-Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). The Combat Survivor Evader Locator (CSEL) radio system provides U.S. combat forces with secure two-way, real-time data communications with precise ge positioning.

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

<b>A. <u>Subactivity Group 4B7N Space and Electronic Warfare System</u></b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
1. CBS 3.6 – C4I	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
<b>a. <u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: Submarine Shipboard Electromagnetic Capability Improvement Program (SUB SEMCIP) - provides engineering services for immediate response to the increase in Fleet requests for resolution of emergent submarine electro-magnetic interference (EMI) problems, as identified in Causalty Reports (CASREPs) and requests for Technical Assists. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.	0	0	55	55	0
<b>Total</b>	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	0	0	55	55	0

NAVY  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**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 Thousands)**

	<u>FY 2006</u> <u>Actuals</u>	<u>FY 2007</u> <u>Title IX</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>FY 2007</u> <u>Total</u>	<u>FY 2008</u> <u>Total</u>
<b>A. Subactivity Group 4C0P</b>					
1. CBS 1.2 – Civilian Pay	3,259	0	0	0	0
<b>a. Narrative Justification:</b>					
2. CBS 2.0 – Personnel Support Costs	0	0	2,120	2,120	0
<b>a. Narrative Justification:</b> FY 2007 expanded deployment costs in support of increased force posture.					
3. CBS 2.1 – TDY/TAD Funded Travel	7,631	0	11,207	11,207	7,894
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan; Polygraph Support, augmentees to the GITMO Office. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
4. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	1	0	27	27	1
<b>a. Narrative Justification:</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 a contingency operation.					
5. CBS 2.5 – Other Personnel Support	180	0	1,607	1,607	186
<b>a. Narrative Justification:</b> 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
6. CBS 3.0 – Operating Support	0	0	6,591	6,591	0
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget. <b>FY 2008 reflects fuel pricing adjustments related to higher fuel prices not included in the original GWOT request (\$235); also included are sustainment costs associated with classified operations (\$944).</b>					<b>1,179</b>

7. CBS 3.1 - Training	1,868	0	43,109	43,109	44,667
<p>a. <b><u>Narrative Justification:</u></b> 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 pre-deployment training for classified operational tasking.</p>					
8. CBS 3.3 – Other Supplies and Equipment	9,724	0	3,388	3,388	672
<p>a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes Equipment Replacement-Polygraph Machines, Etc. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.</p>					
9. CBS 3.7 – Other Services and Miscellaneous Contracts	11,912	0	8,690	8,690	<del>19,026</del> <b>94,102</b>
<p>a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: imagery collection management and support services for classified requirements. <b>Reflects additional support for Classified Programs (\$75,076).</b></p>					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	34,575	0	76,739	76,739	<del>80,911</del> <b>157,166</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy**  
**Budget Activity 4**  
**Activity Group 4C**  
**Detail by Subactivity Group 4C1P**

**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 Thousands)**

<b>A. <u>Subactivity Group 4C1P</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 3.2 – Operations OPTEMPO	0	5,227	3,654	8,881	4,670
<b>a. <u>Narrative Justification:</u></b> 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. Decrease reflects anticipated reduction in OPTEMPO in FY 2008.					
Total	0	5,227	3,654	8,881	4,670

**FY 2008 Global War on Terrorism Request Amendment**

**Operation & Maintenance, Navy Reserve**

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Operation Maintenance, Navy Reserve

O-1 Line Item Number	Budget Activity	O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	Original FY 2008 Estimate		FY 2008 Current Estimate
							FY 2008 GWOT Amendment	
010	01	010	01	1A1A	Mission & Other Flight Operations	44,105	13,320	57,425
020	01	030	01	1A3A	Intermediate Maintenance	94	0	94
060	01	080	01	1B1B	Mission & Other Ship Operations	2,331	481	2,812
100	01	120	01	1C1C	Combat Communications	6,700	0	6,700
110	01	170	01	1C6C	Combat Support Forces	16,368	8	16,376
<b>Appropriation Totals</b>						69,598	13,809	83,407

OP-5 OMNR Exhibits by BA/SAG

<b>1A1A Mission and Other Flight Ops</b>	2
<b>1A3A Aircraft Intermediate maintenance</b>	4
<b>1A5A Aircraft Depot Maintenance</b>	5
<b>1A6A Aircraft Depot Operations Support</b>	6
<b>1B1B Mission and Other Ship Ops</b>	7
<b>1B4B Ship Depot Maintenance</b>	9
<b>1C1C Combat Communications</b>	10
<b>1C6C Combat Support Forces</b>	11
<b>BSMR Facilities Sustain., Restor and Mod (FSRM)</b>	14
<b>BSS1 Base Operating Support (BOS)</b>	15
<b>BSSR Base Operating Support (BOS)</b>	16
<b>4C0P Classified Programs</b>	17

**\*\*FY06 Actuals include fuel pricing adjustments funded in FY06 supplementals**

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A1A Mission and Other Flight Ops**

**I. Description of Operations Financed:** Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, and miscellaneous items such as transportation of squadron equipment and personnel travel/Temporary Active Duty (TAD) during deployment workups. This funding provides flying hours for aircraft deployed in-theater but assigned to the Commander, Navy Reserve, and maintains 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 Thousands)**

<b>A. <u>Subactivity Group 1A1A: Mission and Other Flight Ops</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.1 – TDY/TAC Funded Travel	7,913	0	5,535	5,535	5,645
a. <b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan; DPRGP (Director Patrol Reconnaissance Group Pacific) & CVWP (COMVAQWINGPAC); DPRGP/CFWP/AIR AMBULANCE - HSC21/25/USMC; DIRPATRECONFORPAC & COMFAIRWESTPAC. Funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting.					
2. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	630	0	4,332	4,332	333
a. <b><u>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 a contingency operation. Navy request includes CVWP supplies – Chemical Defense Uniforms (CDUs) and Inclement Weather Clothing.					
3. CBS 3.1 – Training	0	0	0	0	16
a. <b><u>Narrative Justification:</u></b> 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.					
4. CBS 3.2 – Operations OPTEMPO	101,974	8,036	33,498	41,534	<del>37,619</del> <b>50,939</b>
a. <b><u>Narrative Justification:</u></b> Incremental cost of flying hours above baseline supporting the GWOT, plus 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, etc. <b>FY 2008 also reflects baseline fuel pricing adjustments (\$13,320).</b>					

5. CBS 3.3 – Other Supplies and Equipment	0	0	0	0	61
<p><b>a. <u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes supplies &amp; equip for AIMD deployments.</p>					
6. CBS 3.7 – Other Services and Miscellaneous Contracts	0	0	0	0	191
<p><b>a. <u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.</p>					
7. CBS 4.1 - Airlift	331	0	236	236	240
<p><b>a. <u>Narrative Justification:</u></b> Includes transportaion of Navy personnel, equipment, and material by air either by commercial or military assets. Examples include Air Mobility Command Special Assignment Airlift Mission (AMC SAAM) airlifts &amp; movements of retrograde shipments.</p>					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Total	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	110,849	8,036	43,601	51,637	44,105
					<b>57,425</b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A3A Aircraft Intermediate maintenance**

**I. Description of Operations Financed:** This program provides formal and on-the-job training to aviation maintenance personnel at the organizational and intermediate levels of maintenance by Navy Engineering Technical Service/Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. In addition, this sub-activity group provides the equipment and supplies necessary to run Aircraft Intermediate Maintenance Department (AIMD) sites on a day-to-day basis, including travel for military personnel at the AIMDs to support overseas detachments.

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

<b>A. Subactivity Group 1A3A: Intermediate Maintenance</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	0	0	18	18	0
<b>a. Narrative Justification:</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 a contingency operation.					
2. CBS 3.3 – Other Supplies and Equipment	0	0	92	92	1
<b>a. Narrative Justification:</b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes supplies & equip for AIMD deployments.					
3. CBS 3.7 – Other Services and Miscellaneous Contracts	0	0	9,000	9,000	93
<b>a. Narrative Justification:</b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.					
Totals	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>9,110</u></b>	<b><u>9,110</u></b>	<b><u>94</u></b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A5A Aircraft Depot Maintenance**

**I. Description of Operations Financed:** The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are:

1. Airframe Rework: maintain deployed and work-up squadrons at a 100% Primary Aircraft Authorization (PAA) and non-deployed squadrons at 90% of PAA.
2. Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls.

**A. Airframe Rework** - This 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, flyable 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 that, upon inspection, cannot safely be extended for another 12-month tour are inducted in 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, H-1, H-46, H-53, H-60, C-130, P-3, AV-8B, C-2, and S-3 aircraft programs have been incorporated under the IMC concept. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, and reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs.

**B. Engine Rework** - The engine rework program accomplishes the repair, modification 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 engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots.

**C. Components** - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established.

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

<b>A. <u>Subactivity Group 1A5A: Aircraft Depot Maintenance</u></b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
1. CBS 3.5 – Equipment Maintenance	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
	4,910	0	0	0	0

- a. **Narrative Justification:** The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Examples include: Engine Depot Maintenance and Aircraft Depot Maintenance.

Total	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
	4,910	0	0	0	0

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A6A Aircraft Depot Operations Support**

**I. Description of Operations Financed:**

**Support Services** – This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical level of effort and projected emergent requirements. This program enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include salvage of material, fleet maintenance training, customer service, preservation and depreservation, acceptance and transfer of aircraft, and support of depot maintenance operations.

**Depot Industrial Support** – Funds Naval Air Forces (NAVAIR) Headquarters Depot Operations salary and support for personnel responsible for management and oversight of the Naval Air Depots.

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

<b>A. <u>Subactivity Group 1A6A: Aircraft Depot Operations Support</u></b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 3.5 – Equipment Maintenance	1,395	0	0	0	0
a. <b><u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Examples include: Engine Depot Maintenance and Aircraft Depot Maintenance.					
Total	<b><u>1,395</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1B**  
**Detail by Subactivity Group 1B1B (Mission and Other Ship Ops)**

**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 & other support. Costs consist of distillate fuel to support OPTEMPO underway days per quarter, organizational level repairs, supplies and equipage (S&E), utilities costs, TAD for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

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

<b>A. Subactivity Group 1B1B: Mission and Other Ship Ops</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.1 – TDY/TAC Funded Travel	46	0	47	47	48
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan and Commander Seventh Fleet (C7F): Joint Task Force Five Fifteen (JTF 515; extended maritime interdiction operations in the Phillipines) Support Stockham travel TAD for Afloat Training Group (ATG)/Others to support Joint Special Operations Task Force – Phillipines (JSOTF-P), JTF-515 and Phillipines. Also includes travel to support Fly Away Teams to support submarines in the Central Command (CENTCOM) Area of Operations (AOR).					
2. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	84	0	596	596	136
<b>a. Narrative Justification:</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 a contingency operation.					
3. CBS 3.0 – Operating Support	0	0	19,068	19,068	0
<b>a. Narrative Justification:</b> Baseline fuel pricing adjustment related to higher fuel prices not included in FY 2007 appropriated budget. <b>FY 2008 also reflects baseline fuel pricing adjustments (\$481).</b>					<b>481</b>

4. CBS 3.2 – Operations OPTEMPO	7,661	0	2,428	2,428	2,135
<p>a. <b><u>Narrative Justification:</u></b> Includes the incremental cost to operate units that conduct or support contingency operations by virtue of backfilling requirements not fulfilled by active duty units due to overseas deployments, 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. Navy request includes items such as: Combat Systems Equipment Inspections and Repairs - Support additional costs related combat systems repairs, such as Combat System Operability Testing and Combat Systems Review Analysis (CSPAT/CSRA) costs; readiness requirements needed to support a deployment ready/surge capable force.</p>					
5. CBS 3.5 – Equipment Maintenance	13	0	12	12	12
<p>a. <b><u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.</p>					
6. CBS 3.7 – Other Services and Miscellaneous Equipment	135	0	0	0	0
<p>a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operation (FDNF/EMIO) ships, leased equipment and services in foreign ports - CT (COUNTER -TERRORISM).</p>					
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	7,939	0	22,151	22,151	<del>2,331</del> 2,812

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**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.

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs). The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs.

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

<b>A. Subactivity Group 1B4B: Ship Depot Maintenance</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
1. CBS 3.5 – Equipment Maintenance	<u>Actuals</u>	<u>Title IX</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>
a. <b>Narrative Justification:</b> The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. In previous years, ship depot maintenance was not broken out between contingency operations. No appropriation for Reserve force ships due to no units being scheduled for GWOT-related depot level maintenance in FY 2008.	5,251	0	0	0	0
Total	<u>5,251</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C1C Combat Communications**

**I. Description of Operations Financed:** Funding provides for communications systems and their support personnel costs 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, augmented by Reserve personnel when necessary.

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

<b>A. <u>Subactivity Group 1C1C: Combat Communications</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 3.1 – Training	0	0	0	0	6,700
<b>a. <u>Narrative Justification:</u></b> 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.					
2. CBS 3.2 – Operations OPTEMPO	0	1,850	1,170	3,020	0
<b>a. <u>Narrative Justification:</u></b> Includes the incremental cost to operate units that conduct or support OIF, 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. Appropriation increase for FY 2007 due to deployment of Reserve components not participating in previous or following year operations.					
Total	<b><u>0</u></b>	<b><u>1,850</u></b>	<b><u>1,170</u></b>	<b><u>3,020</u></b>	<b><u>6,700</u></b>

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1C**  
**Detail by Subactivity Group 1C6C Combat Support Forces**

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

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

<b>A. Subactivity Group 1C6C Combat Support Forces</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.1 – TDY/TAD Funded Travel	0	0	0	0	2,258
<b>a. Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs for Reserve personnel to augment active forces in support of operations in Iraq and Afghanistan: Training teams to Forward Deployed Naval Forces (FDNF) to prep for surge operations; per diem associated with mobilized reservists/Active Duty Support Work (ADSW) personnel & Temporarily Assigned Duty (TAD) costs for individual augmentees.					
2. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	0	0	24,957	24,957	1,555
<b>a. Narrative Justification:</b> Includes the cost of individual and organizational clothing and equipment not already issued and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipmentt Organizational Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of GWOT.					

3.	CBS 2.3 – Medical Support / Health Services	0	0	0	0	1,160
a.	<b><u>Narrative Justification:</u></b> Additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships or other medical treatment facilities. Navy request includes: CNSP: ACU5: Recoup medical cost provided to deploying DETs. BMU-1 Medical supplies/EMT kits - 1NCD: Battalion Medical/Consumables AMAL/ADALS; NAVCENT-medical supplies for CJTF-HOA personnel located downrange.					
4.	CBS 3.1 - Training	0	0	956	956	2,894
a.	<b><u>Narrative Justification:</u></b> 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 training to support stand-up of Naval Expeditionary Combat Command (NECC) units.					
5.	CBS 3.3 – Other Supplies and Equipment	0	0	138	138	<del>5,338</del> 5,346
a.	<b><u>Narrative Justification:</u></b> 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. FY 08 request includes increases in Table of Allowance (TOA) for equipment necessary for the Reserve component of the Naval Coastal Warfare forces deployed in support of current contingency operations. <b>FY 2008 also reflects baseline fuel/distillate pricing adjustments (\$8).</b>					
6.	CBS 3.4 – Facilities / Base Support	0	0	13	13	86
a.	<b><u>Narrative Justification:</u></b> Includes items such as: CONUS & Hawaii regional GWOT related security guard contracts to replace military guards deployed to Iraq; support for security guard assessments, outsourcing surveys, waiver requests, exercises, and evaluation. Navy request also includes: Assault Craft Unit Five (ACU5): Facilities costs for Forward Deployed Naval Force (FDNF) Craft. Central Command Regional Intelligence Exchange System (CENTRIX) network Engg, cranes, forklifts, Integrated Condition Assessment System (ICAS) for Embassy, general broadcasting Service maintenance, cable for Communication, Building Renovate; Video Teleconference (VTC), Very Small Aperture Terminal (VSAT) Satellite lease and maintenance, network, Federal Express (FEDEX); utilities, real estate leases, International Cooperative Administrative Support Services (ICASS).					
7.	CBS 3.5 – Equipment Maintenance	0	0	17	17	774
a.	<b><u>Narrative Justification:</u></b> The cost of 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.					
8.	CBS 3.6 – C4I	0	0	0	0	656
a.	<b><u>Narrative Justification:</u></b> Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes: Tactical Comm Sustainment for Naval Construction Force Operational (NCF OP) Forces; Automated Information System (AIS) equipment/comm links/mobile phones.					

9. CBS 3.7 – Other Services and Miscellaneous Equipment	0	0	883	883	1,179
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a. **Narrative Justification:** Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, Personnel Recovery Mission Software (PRMS); Linguist contract, computer&internet, Civilian Consultant, Maint small equip, tech equip svcs, small purchase contracts, Maritime Intercept Operation (MIO) operational cost, Commander Task Force One-Fifty (CTF150) coalition forces cost; support provided to lease warehouse space in Bahrain to house Pollution Abatement Equipment.

10. CBS 4.2 - Sealift	0	0	2,036	2,036	468
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a. **Narrative Justification:** Includes transportation of Department of the Navy personnel, equipment, and material by sea either by commercial or military assets.

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Total	0	0	29,000	29,000	<del>16,368</del> <b>16,376</b>

NAVY  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1**

**Detail by Subactivity Group BSMR Facilities Sustainment, Restoration and Modernization (FSRM)**

**I. Description of Operations Financed:** Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, 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 in this request is necessary based on the increased wear and tear at facilities or additional force protection resulting GWOT requirements.

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

<b>A. <u>Subactivity Group BSMR FSRM</u></b>	<b>FY 2006 <u>Actuals</u></b>	<b>FY 2007 <u>Title IX</u></b>	<b>FY 2007 <u>Supplemental</u></b>	<b>FY 2007 <u>Total</u></b>	<b>FY 2008 <u>Total</u></b>
1. CBS 3.4 – Facilities / Base Support	125	0	0	0	0
<b>a. <u>Narrative Justification:</u></b> No FSRM applicable to Navy Reserves for FY 2008.					
 Total	 <b>FY 2006 <u>Actuals</u></b> 125	 <b>FY 2007 <u>Title IX</u></b> 0	 <b>FY 2007 <u>Supplemental</u></b> 0	 <b>FY 2007 <u>Total</u></b> 0	 <b>FY 2008 <u>Total</u></b> 0

**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1**  
**Detail by Subactivity Group BSS1 Base Operating Support (BOS)**

**I. Description of Operations Financed:** Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation. Starting in FY 2007, the Navy became executive agent for Joint Task Force – Horn of Africa (JTF-HOA), assuming control of all base management functions in Djibouti from the Marine Corps.

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

<b>A. Subactivity Group BSS1 Base Operating Support</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 2.2 – Clothing and Other Personnel Equipment and Supplies	0	0	781	781	0
<b>a. Narrative Justification:</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 a contingency operation.					
2. CBS 3.4 – Facilities / Base Support	0	0	5,253	5,253	0
<b>a. Narrative Justification:</b> Includes Navy responsibilities as Executive Agent for Joint Task Force Horn of Africa (JTF-HOA).					
Total	0	0	6,034	6,034	0

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 1**  
**Activity Group 1**  
**Detail by Subactivity Group BSSR Base Operating Support**

**I. Description of Operations Financed:** Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

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

<b>A. <u>Subactivity Group BSSR Base Operating Support</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
1. CBS 3.4 – Facilities / Base Support	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	3,753	0	0	0	0
<b>b. <u>Narrative Justification:</u></b> Includes Navy responsibilities as Executive Agent for Joint Task Force Horn of Africa (JTF-HOA).					
Total	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
	3,753	0	0	0	0

**NAVY**  
**Contingency Operation: OIF/OEF/GWOT Operations**  
**Operation and Maintenance, Navy, Reserve**  
**Budget Activity 4**  
**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 Thousands)**

	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
<b>A. <u>Subactivity Group 4C0P</u></b>	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
1. CBS 3.7 – Other Services and Miscellaneous Equipment	58,251	0	0	0	0
<b>a. <u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: imagery collection management and support services for classified requirements.					
Total	<b><u>58,251</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**FY 2008 Global War on Terrorism Request Amendment**

**Operation & Maintenance, Marine Corps**

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Department of the Navy  
FY 2008 GWOT Request  
Operation and Maintenance, Marine Corps  
O-1 Line Item Summary  
(Dollars in Thousands)

**I. Description of Operations Financed:**

Under the Primary End Item (PEI) rotation plan, specific pieces of Marine Corps equipment will be rotated out of theater for CONUS depot level repair once reaching a specified usage metric. Equipment being repaired and maintained under this program include critical and low density warfighting items. Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), predeployment training; extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempos.

Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increased "wear and tear" from higher operating tempo.

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**II. Force Structure Summary:**

Funding supports approximately 22,500 deployed Marines in support of Operation Iraqi Freedom, along with 4,000 deployed in support of Operation Enduring Freedom in Afghanistan and the Horn of Africa. Funding also includes approximately 7,000 mobilized Reserve Marines, of which, 3,200 are deployed in support of OIF/OEF. Table A lists the average number of Marines deployed by force type. Table B lists the average number of Active and Reserve forces deployed to the areas of responsibility.

**A. Forces**

<u>Types of Forces</u>	<u>FY 2006</u> <u>Actuals</u>	<u>FY 2007 Estimate</u>	<u>FY 2008</u> <u>Estimate</u>
Ships	-	-	-
Aircraft	133	133	133
Tanks, Combat Vehicles	279	279	279
Support Vehicles	6,309	6,309	6,309
Ground Combat Forces	13,039	13,050	13,050
Ground Support Forces	6,717	6,723	6,723
Other Forces	-	-	-

**B. Forces**

<u>Personnel</u>	<u>FY 2006</u> <u>Actuals</u>	<u>FY 2007 Estimate</u>	<u>FY 2008</u> <u>Estimate</u>
Active	23,762	23,280	23,280
Reserve	2,715	3,214	3,214
Total	26,477	26,494	26,494

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub Activity Group Name	FY 2006 Actuals	FY 2007 Estimate			FY 2008 Estimate
					FY 2007 Title IX	FY 2007 Supplemental	FY 2007 Total Estimate	
010	01	1A1A	Operational Forces	2,137,020	1,649,400	664,633	2,314,033	2,195,450
020	01	1A2A	Field Logistics	166,862	169,760	531,632	701,392	905,379
030	01	1A3A	Depot Maintenance	371,042	471,000	-	471,000	490,638
050	01	1B1B	Maritime Prepositioning	36,592	38,302	-	38,302	26,893
070	01	BSM1	Sustainment, Restoration, and Modernization	162,540	-	19,186	19,186	60,458
080	01	BSS1	Base Support	126,657	68,616	33,474	102,090	196,243
090	03	3A1C	Recruit Training	846	250	-	250	1,717
110	03	3A2C	Officer Acquisition	-	-	-	-	1
130	03	3B1D	Specialized Skills Training	3,790	2,500	-	2,500	171
140	03	3B3D	Professional Development Education	2,161	-	-	-	-
150	03	3B4D	Training Support	91,582	59,315	62,936	122,251	141,110
180	03	3C1F	Recruiting and Advertising	28,311	34,458	24,000	58,458	44,187
190	03	BSM3	Sustainment, Restoration, and Modernization	1,011	-	-	-	-
200	03	BSS3	Base Support	3,172	3,040	-	3,040	264
210	04	4A2G	Special Support	4,922	362	-	362	167
220	04	4A3G	Service-wide Transportation	277,808	192,003	65,733	257,736	612,010
250	04	4A4G	Administration	1,032	-	-	-	-
260	04	BSS4	Base Support	531	-	-	-	-
Appropriation Totals				3,415,879	2,689,006	1,401,594	4,090,600	4,674,688

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**I. Description of Operations Financed:**

Operating Forces are the heart of the Marine Corps and are comprised by approximately 65% of active duty Marines. They form the forward presence, crisis response, and fighting power available to Combatant Commanders. Sub-activity Group 1A1A provides for the operating forces that make up the Marine Air-Ground Team, Marine Security Forces at Naval installations, and Forces aboard Naval vessels. These funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies; travel, per diem and emergency leave; automatic data processing and purchases; replenishment and replacement of both unit and individual equipment.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>		<b><u>Supplemental</u></b>		<b><u>Total</u></b>
A. 1A1A					
1. CBS 1.2 - Civilian Pay and Allowances	287	426	-	426	326
<b>a. <u>Narrative Justification:</u></b> Funding is required for six additional mechanics to support the increased maintenance requirement necessary to keep the high rate of equipment availability to operational exercise forces conducting predeployment "Mojave Viper" training. Funds temporary employees for logistical functions in support of predeployment training.					
2. CBS 1.2.2 - Operational Support - Military Intelligence Programs (MIP)	3,464	4,566	4,566	9,132	28,800
<b>a. <u>Narrative Justification:</u></b> Funding is required for military intelligence programs which support operations in Iraq, the Horn of Africa, and Afghanistan.					
3. CBS 2.1 - TAD/TDY	107,377	70,931	3,892	74,823	44,194
<b>a. <u>Narrative Justification:</u></b> Funds requested will be utilized for travel and per diem for Marines in support of deployed operations and forces. This includes travel for both Marines participating as individual augmentees in predeployment exercises and as individual augmentees in Iraq, the Horn of Africa, and Afghanistan.					
4. CBS 2.2 - Clothing and Other Personal Equipment	472,782	282,439	31,093	313,532	265,977
<b>a. <u>Narrative Justification:</u></b> Request includes funding for approximately 20,000 replacement sets of ballistic protection and individual load bearing equipment, replacement clothing sets for deployed/deploying Marines, and funding for replacement of gear utilized in Iraq, Afghanistan, and the Horn of Africa, and other class II supplies. Funding procures necessary table of equipment to support three new Marine Corps Infantry battalions. Funding in FY 2008 also supports sustainment of equipment purchased for three new Marine Corps Infantry battalions.					
5. CBS 2.3 - Medical Support/Health Services	51,956	28,710	4,458	33,168	35,897
<b>a. <u>Narrative Justification:</u></b> Funds replacement class VIII medical supplies used in Iraq, Afghanistan, and the Horn of Africa (such as vehicle medical kits, first aid kits, and other routine medical supplies). Funding procures necessary medical equipment to support three new Marine Corps Infantry battalions. Funding in FY 2008 also supports sustainment of equipment purchased for three new Marine Corps Infantry battalions.					

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6. CBS 2.4 - Reserve Component Activation/Deactivation	49,030	103,676	-	103,676	47,257
<p><b>a. Narrative Justification:</b> The funds requested support approximately 7,000 Marines mobilized in support of operations in Iraq, Afghanistan, and the Horn of Africa with contingency per diem, travel, and travel per diem.</p>					
7. CBS 2.5 - Morale, Welfare, and Recreation	23,486	50	5,069	5,119	627
<p><b>a. Narrative Justification:</b> The funds requested support Morale, Welfare, and Recreation requirements in support of operations in Iraq, Afghanistan, and the Horn of Africa.</p>					
8. CBS 3.1 - Pre-Deployment Training	6,178	60,014	10,955	70,969	43,769
<p><b>a. Narrative Justification:</b> Funds are requested to support pre-deployment training for both Active Duty and Mobilized Reserves. Operations in Iraq have necessitated a shift in Marine Corps warfighting focus towards stability and sustainment operations. Funding also supports language and enhanced intelligence training which are needed for daily operations, organic Marine Corps explosive ordinance disposal (EOD) training, home station training for Active and Reserve units, and Mojave Viper training support. Mojave Viper focuses greater attention on convoy operations, counter-IED tactics, and other irregular warfare necessities. Provides funding for the Improvised Explosive Detector Dog program which is an emerging capability that allows basic infantrymen the ability to detect explosives by controlling dogs "off-leash" from considerable distance as well as funding the Specialized Search Dog and Combat Tracker Dog program which allow Marines to detect explosives and locate friendly personnel in combat environments.</p>					
9. CBS 3.2 - OPTEMPO Costs	518,695	125,577	44,037	169,614	<del>758,228</del> <b>885,528</b>
<p><b>a. Narrative Justification:</b> Includes funding for incremental increases in fuel, oils, and other consumables due to operations in Iraq, Afghanistan, and the Horn of Africa. FY 2008 funding also supports the sustainment of equipment purchased for three new Marine Corps Infantry battalions. <b>Extend MEU until 8 Nov 2008. BCT's for Plus Up - Full Year. Additional funding for LOGCAP. Fuel cost increase. Intelligence Program support.</b></p>					
10. CBS 3.3 - Other Equipment and Supplies	333,492	136,975	369,702	506,677	15,377
<p><b>a. Narrative Justification:</b> The funds requested provide for other operational needs in theater such as firefighting equipment, security supplies, unit specific storage containers, and other equipment necessary for the support of operations in theater currently being used by Military Training Teams (MTTs) and Iraqi Training Teams (ITTs). Funding procures equipment to support three new Marine Corps Infantry Battalions.</p>					

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11. CBS 3.4 - Facilities and Base Support	213,095	111,057	-	111,057	103,792
<p><b>a. Narrative Justification:</b> Short-term costs decrease due to the consolidation of bases in Iraq, Afghanistan, and the Horn of Africa and the corresponding increase in demand on current facilities. Costs include barrier and construction equipment and construction supplies.</p>					
12. CBS 3.5.1 - Field/Organizational Maintenance	51,877	484,547	11,659	496,206	494,365
<p><b>a. Narrative Justification:</b> Organizational maintenance is a critical element in preventing extensive wear-and-tear on Marine Corps equipment. Operational tempo in Iraq, Afghanistan, and the Horn of Africa requires the Marine Corps to use available equipment on a continual basis. Some particular pieces of equipment, such as HMMWVs, are utilized at over 300% of peacetime usage rates. Equipment aging parallels the increased usage rates. An increase in preparing gear and equipment for predeployment training and a higher OPTEMPO has resulted in a higher demand for preventative and routine maintenance. Funds requested will purchase replacement parts, batteries, tires, contracted labor, and other field level maintenance inventory items.</p>					
13. CBS 3.5.2 - Intermediate Maintenance	36,961	7,737	-	7,737	-
<p><b>a. Narrative Justification:</b> Intermediate level maintenance includes the repair of subassemblies, assemblies, and major end items for return to lower echelons. Funds requested provide replacement parts and labor necessary to repair critical systems.</p>					
14. CBS 3.5.3 - Depot Maintenance	15,414	-	-	-	-
<p><b>a. Narrative Justification:</b> N/A</p>					
15. CBS 3.5.4 - Contractor Logistics Support	8,090	4,398	-	4,398	-
<p><b>a. Narrative Justification:</b> Funds requested provide for enhanced and surge support for logistics operations both in CONUS supporting deployed operations and in theater. Funding requested for contractor analytical support in the development of operational assessment surveys and determination of the strengths and weaknesses of urgently deployed technologies; contractor engineering support for the integration of Improvised Explosive Device (IED) and Counter-IED (CIED) initiatives into command and control and blue force situational awareness initiatives; processing support for continuous inflow of Urgent Universal Needs Statements (UUNS) coming from operating forces in theater; and two contractors for Explosive Hazard Branch to conduct joint and service combat development efforts for Counter Radio Controlled IED Electronic Warfare capabilities that are critical to the force protection of personnel serving in Operation Iraqi Freedom.</p>					

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16. CBS 3.6 - C4I	47,978	76,510	1,918	78,428	64,543
<p><b>a. Narrative Justification:</b> The requested amount funds the commercialization of critical communications assets in Iraq, Afghanistan, and the Horn of Africa. This includes funding for mission-essential computer software refreshes, tactical bandwidth costs, satellite communication services, server software refresh, and other miscellaneous IT contracts. Funding is also requested for additional servers and mass storage devices for the Tactical Fusion Center (TFC) database that is used by Marine Forces in Iraq in order to maintain a continuity of operations for deployed forces; upgrades to communications hardware, and software for Special Intelligence Communications Equipment is needed to allow increased translation capabilities and information analysis gathered from forward operating bases in Iraq. Funding provides needed upgrades and hardware to the Command Operations Center (COC) to provide combatant commanders better capability to collaborate, share, and summarize military operations information.</p>					
17. CBS 3.7 - Miscellaneous Contracts	152,381	149,287	169,709	318,996	164,998
<p><b>a. Narrative Justification:</b> Funds miscellaneous contracts in Iraq, Afghanistan, and the Horn of Africa for things such as construction, leased vehicles, contracted labor, and other miscellaneous contracts in support of operations in Iraq, Afghanistan, and the Horn of Africa. Funding provides Combatant Commanders with information operations capability requirements in order to execute efficient, responsive, and focused mission requirements. Funding provides local administration resources needed to manage and maintain Microsoft products which provide stable deployed data networks; contractor support at the Mojave Viper training facility at 29 Palms; and contracts for the fleet of 50 commercial up-armored dump trucks and 10 concrete transit mixers with dedicated operator and maintenance capabilities to support the transportation requirements of bulk class IV material across the MNF-W area of operations.</p>					
18. CBS 4.1 - Airlift	23,487	2,500	7,575	10,075	-
<p><b>a. Narrative Justification:</b> Due to unavailability of military air flights (committed to other OEF priorities), units and individuals must use costly commercial transportation to perform missions.</p>					
19. CBS 4.2 - Sealift	16,862	-	-	-	-
<p><b>a. Narrative Justification:</b> N/A</p>					
20. CBS 4.5 - Other Transportation	4,128	-	-	-	-
<p><b>a. Narrative Justification:</b> N/A</p>					
<b>Subtotal 1A1A - Operational Forces</b>	<b>2,137,020</b>	<b>1,649,400</b>	<b>664,633</b>	<b>2,314,033</b>	<b>2,195,450</b>

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**I. Description of Operations Financed:**

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This sub-activity group specifically includes lifecycle management support of weapon systems/equipment; maintenance of servicewide stores and allotment accounting systems; technical support of weapon systems acquisition; monitoring of quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. This mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of the Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

<b>II. Financial Summary (\$ in thousands):</b>	<u>FY 2006</u>	<u>Title IX</u>	<u>FY 2007</u>	<u>Total</u>	<u>FY 2008</u>
	<u>Actuals</u>		<u>Supplemental</u>		<u>Total</u>
A. 1A2A					
1. CBS 1.2 - Civilian Pay and Allowances	440	1,407	-	1,407	1,368
<b>a. Narrative Justification:</b> The increased use of equipment in Iraq, Afghanistan, and the Horn of Africa requires increase logistics management in CONUS to ensure the continued availability of assets for use. The funds requested cover civilian overtime costs incurred in support of logistics in theater.					
2. CBS 2.1 - TAD/TDY	742	618	-	618	549
<b>a. Narrative Justification:</b> Logistics management and assessment teams are employed to better manage and improve operations in theater. The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
3. CBS 2.2 - Clothing and Other Personal Equipment	-	106	19,980	20,086	23,197
<b>a. Narrative Justification:</b> Funds Clothing-Fire Retardant Organizational Gear (C-FROG) which provides protection from fire related threats such as Improvised Explosive Devices, mitigating the potential of burn related injuries.					
4. CBS 2.3 - Medical Support/Health Services	-	91	-	91	20,061
<b>a. Narrative Justification:</b> Funds replacement class VIII medical supplies used in Iraq, Afghanistan, and the Horn of Africa (such as vehicle medical kits, first aid kits, and other routine medical supplies).					

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5. CBS 3.1 - Pre-Deployment Training	-	1,323	21,335	22,658	60,076
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**a. Narrative Justification:** Funding will provide necessary contractor support to Marine Expeditionary Force Simulation Centers, Combines Arms Staff Trainers (CAST), Marine Air Ground Task Force (MAGTF) Information Systems Training Centers (MISTC), the MAGTF Staff Training Program (MSTP), and for support for the Biometric Automated Toolset (BATS) Trainer used in training Marines prior to deployment. FY 2008 funding also provides continued support for simulation devices and provides for Target Location Designation Handoff System (TLDHS) Mobile Training Teams.

6. CBS 3.2 - OPTEMPO Costs	-	750	125,000	125,750	<del>107,182</del> <b>134,182</b>
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**a. Narrative Justification:** Funds requested to provide target location systems to training teams deployed to Iraq, Afghanistan, and the Horn of Africa. Funds ISR services contract. The contract for Scan Eagle will provide Intelligence, Surveillance, and Reconnaissance (ISR) capability through Unmanned Aerial Vehicles (UAVs) to MEFs in theater to increase ISR coverage and capability. FY 2008 funding also supports sustainment costs for GyroCams which enhance the capability of the Joint EOD Rapid Response Vehicle (JERRV) by providing operators high resolution imaging of the vehicle's surroundings while providing inside protection, sustainment of Z-Backscatter vans, and support costs for Ground Based Operational Surveillance System (G-BOSS) system requirements. **The ISR services contracts 24/7 operations of tier II unmanned aerial systems (UAS) operating throughout MNF-W AOR. Civilian contactors launch, recover, and repair UASs. VMU Marines control UASs while in flight. This funding will provide day/night EO/IR capability for forces in Iraq.**

7. CBS 3.3 - Other Equipment and Supplies	165,680	94,079	231,399	325,478	107,502
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**a. Narrative Justification:** Increases in equipment density and the augmentation of traditional equipment sets with new capabilities (such as counter-IED equipment) include increased requirements for logistical support. Funds requested support sustainment of urgent universal need statement purchases (high powered jammers, Z-Backscatter vans, IED defeat vehicles, unit operations centers, etc.), care of supplies in storage, logistics management technology suites, and logistics management equipment. FY 2008 funding also supports in-theater requirements and L-Band satellite fees for Blue Force Tracker systems, sustainment of the Joint Precision Air Drop System (JPADS), maintenance support for digital fingerprint equipment, and public affairs equipment used in transmitting operational news.

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8. CBS 3.5.2 - Intermediate Maintenance	-	35,300	-	35,300	-
<p><b>a. Narrative Justification:</b> Request for funding includes the repair of radar components and intermediate maintenance of other equipment assemblies and to secure an additional source of intermediate level maintenance capability in theater through the utilization of Army facilities. The contract, with the Army Material Command (AMC), establishes a maintenance capability for Marine Corps combatant commanders to repair damaged equipment. The statement of work includes performing inspection and repair only as necessary, storage of the Marine Expeditionary Unit augmented support equipment, principal end items maintenance and rotation and repair of repairable spare parts.</p>					
9. CBS 3.5.4 - Contractor Logistics Support	-	-	20,908	20,908	<del>141,289</del> <b>231,789</b>
<p><b>a. Narrative Justification:</b> Funding is requested to provide contractors to assist in providing sustainment support for theater specific equipment. FY 2008 funding also supports the hiring of 10 personnel to sustain the maintenance of biometrics equipment in Iraq and in CONUS. Funding also requested for Vehicle Borne Improvised Explosive Device (VBIED) Robot maintenance and field replacement kits. FY 2008 funding supports 30 Counter Sniper Vehicle Systems (CSV) as well as sustainment costs for 217 Mine Resistant Ambush Protected (MRAP) vehicles. <b>This funds the sustainment cost of the CREW maintenance.</b></p>					
10. CBS 3.6 - C4I	-	36,086	113,010	149,096	326,655
<p><b>a. Narrative Justification:</b> The large area of Marine Corps responsibility in Iraq , Afghanistan, and the Horn of Africa strains current communications systems. Effective logistics management requires updated and enhanced services and equipment. Funds requested here provide support for wide area networks, software upgrades for urgent universal needs equipment, multi-band mission radio installation, and spare parts for communications equipment. FY 2008 also funds sustainment and refresh costs for Unit Operations Centers (UOCs), logistic support costs for five Trojan SPIRIT systems, sustainment costs for the Technical Control and Analyst Center (TCAC) to maintain the current capability of the systems that are deployed, and continued convergence of the ground C2 software integration into the MAGTF C2 framework.</p>					
<b>Subtotal 1A2A - Field Logistics</b>	<b>166,862</b>	<b>169,760</b>	<b>531,632</b>	<b>701,392</b>	<b>905,379</b>

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**I. Description of Operations Financed:**

This sub-activity group funds the depot level maintenance (major repair/rebuild) of Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Operating Forces. 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/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
A. 1A3A					
1. CBS 3.5.3 - Depot Maintenance	371,042	471,000	-	471,000	490,638
a. <b><u>Narrative Justification:</u></b> The funds in this request support Marine Corps asset rotation and repair goals for FY 2007 and FY 2008. Under the Primary End Item (PEI) rotation plan, specific pieces of Marine Corps equipment will be rotated out of theater for CONUS depot repair once reaching a specified usage metric. Many primary end items have been in theater for two years and have not been rotated to receive full depot level repair. Equipment being repaired and maintained under this program include critical and low density warfighting items such as: 155MM Howitzer, M1A1, Medium Girder Bridges, Decontaminant Systems, Combat Excavators, Refueling Trailers, M-16 Rifles, Squad Automatic Weapons, Communications Electronic gear, Fire Finder Radars, and Radios which were damaged as a result of deployment and engagement to the designated areas of ensuing warfare.					
<b>Subtotal 1A3A - Depot Maintenance</b>	<b>371,042</b>	<b>471,000</b>	<b>0</b>	<b>471,000</b>	<b>490,638</b>

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**I. Description of Operations Financed:**

This sub-activity group finances the Maritime Prepositioning Force (MPF) program and the Aviation Logistics Support Ships (TAVB). The O&M funding for MPF and TAVB finances training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the Prepositioning programs. Maintenance cycle operations include maintenance operations support, port operations, stevedoring costs, receipt and preparation for shipment cost, and contracted maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters, Marine Corps. These funds provide for contractor support, transportation of Prepositioning equipment and supplies, and for the Marine Forces exercise costs associated with the Prepositioning programs.

**II. Financial Summary (\$ in thousands):**

C. 1B1B

1. CBS 2.1 - TAD/TDY

**a. Narrative Justification:** Logistics management and assessment teams are employed to better manage and improve operations in theater. The funds requested provide travel and per diem for teams supporting the MPS program for operations in Iraq, Afghanistan, and the Horn of Africa.

2. CBS 3.5.2 - Intermediate Maintenance

**a. Narrative Justification:** Funding is requested to support the Marine Corps wide contracted Maritime Prepositioning Ship (MPS) Program that provides globally prepositioned, sustainable warfighting capability to the operating forces and to theater Combatant Commanders. The MPS is currently in a degraded status as a result of offloading during OIF I and II operations to support the Combatant Commanders. Funds are required to purchase consumable and reparable spare parts utilized during the MPS maintenance cycle, shelf-life replacement, care-in-stores materials, 30 day sustainment block requirements, and supply replacement.

	<u>FY 2006</u> <u>Actuals</u>	<u>Title IX</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>Total</u>	<u>FY 2008</u> <u>Total</u>
	110	35	-	35	31
	12,501	6,335	-	6,335	-

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**I. Description of Operations Financed:**

This sub-activity group funds base support for the Expeditionary Forces Activity Group.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

**II. Financial Summary (\$ in thousands):**

	<u>FY 2006</u> <u>Actuals</u>	<u>Title IX</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>Total</u>	<u>FY 2008</u> <u>Total</u>
C. BSS1					
1. CBS 1.2 - Civilian Pay and Allowances	7,830	6,311	-	6,311	4,492
a. <b><u>Narrative Justification:</u></b> The requested funding supports civilian overtime and additional temporary personnel in support of GWOT operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).					
2. CBS 2.1 - TAD/TDY	3,644	5,010	-	5,010	4,274
a. <b><u>Narrative Justification:</u></b> The requested funds support travel and per diem costs for the next-of-kin to Marine casualties and other travel related to Operation Iraqi Freedom.					
3. CBS 2.2 - Clothing and Other Personal Equipment	2	2	-	2	-
a. <b><u>Narrative Justification:</u></b> Funds clothing and other protective gear that is required at Marine Corps installations to support operations in Iraq, Afghanistan, and the Horn of Africa.					
4. CBS 2.3 - Medical Support/Health Services	-	29	-	29	3,363
a. <b><u>Narrative Justification:</u></b> Funds replacement class VIII medical supplies that are required at Marine Corps installations to support operations in Iraq, Afghanistan, and the Horn of Africa.					
5. CBS 2.4 - Reserve Component Activation/Deactivation	25	53	-	53	3
a. <b><u>Narrative Justification:</u></b> Funds support contingency per diem and travel costs to support approximately 7,000 Marines mobilized in support of operations in Iraq, Afghanistan, and the Horn of Africa .					

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6. CBS 2.5 - Morale Welfare and Recreation	38,080	5,504	-	5,504	<del>3,417</del> <b>106,950</b>
<p>a. <b><u>Narrative Justification:</u></b> Funds support MWR requirements at Marine Corps installations in support of operations in Iraq, Afghanistan, and the Horn of Africa. Amended to improve counseling, communication and other support services for families by purchasing equipment or expanding staffing levels for the Marine Corps Family Team Building Program and Family Readiness Officers who directly support deployed units. Funding also improves MWR facilities and programs which support Marines, Sailors and their families during their limited recreational opportunities between deployment and training cycles.</p>					
7. CBS 3.1 - Pre-Deployment Training	40	309	-	309	54
<p>a. <b><u>Narrative Justification:</u></b> Funds required for base support for predeployment training.</p>					
8. CBS 3.2 - OPTEMPO Costs	29	6,209	-	6,209	32,832
<p>a. <b><u>Narrative Justification:</u></b> Funds requested support increase in fuel, oils, and other consumables requirements due to operations in Iraq, Afghanistan, and the Horn of Africa.</p>					
9. CBS 3.3 - Other Equipment and Supplies	27,231	5,400	12,108	17,508	14,205
<p>a. <b><u>Narrative Justification:</u></b> Funds are required for general supplies and equipment at bases, such as printing materials, weapons containers, vehicle leases in support of increased operations, and other GWOT related equipment.</p>					
10. CBS 3.4 - Facilities and Base Support	10,670	13,408	21,366	34,774	15,703
<p>a. <b><u>Narrative Justification:</u></b> The funding requested provides collateral equipment for prior supplemental military construction projects, prior year facilities sustainment/modernization projects, and other projects related to GWOT support operations in CONUS.</p>					
11. CBS 3.5.2 - Intermediate Maintenance	-	32	-	32	-
<p>a. <b><u>Narrative Justification:</u></b> Request for funding includes the repair of components and other equipment assemblies on Marine Corps installations that are necessary to support operations in Iraq, Afghanistan, and the Horn of Africa.</p>					
12. CBS 3.5.4 - Contractor Logistics Support	-	91	-	91	-
<p>a. <b><u>Narrative Justification:</u></b> Funds requested provide for enhanced and surge support for logistics operations in CONUS supporting deployed operations. Contractor support is imperative to help absorb the additional workload being applied to Marine Corps Commands supporting the Global War on Terrorism efforts ongoing in Iraq, Afghanistan, and the Horn of Africa.</p>					

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3. CBS 3.5.3 - Depot Maintenance	-	10,335	-	10,335	6,362
<p><b>a. Narrative Justification:</b> The planned increase of equipment rotating out of theater requires a dedicated staging lot for equipment management. Funds requested support the staging lot in Al Taqaddum and the personnel who manage and prepare the equipment which alleviates operating forces of the responsibility and administration of equipment identified for Primary End Item (PEI) rotation.</p>					
4. CBS 3.5.4 - Contractor Logistics Support	21,774	21,597	-	21,597	20,500
<p><b>a. Narrative Justification:</b> Funding is required to purchase contracted logistics support functions performed by the Marine Corps Maintenance Contractor (MCMC) at Blount Island, aboard ship and/or wherever deployed. Costs are primarily for labor to provide maintenance for those Maritime Prepositioning Fleet assets downloaded and in need of maintenance.</p>					
5. CBS 3.7 - Miscellaneous Contracts	2,207	-	-	-	-
<p><b>a. Narrative Justification:</b> N/A</p>					
<b>Subtotal 1B1B - Maritime Prepositioning</b>	<b>36,592</b>	<b>38,302</b>	<b>-</b>	<b>38,302</b>	<b>26,893</b>

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**I. Description of Operations Financed:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work. As a result of the Global War on Terrorism, facilities and structures used not only in the training of Marines but at equipment maintenance facilities as well has seen an increase in use and wear and tear. Funding supports the sustainment at these facilities as a result of operations in Iraq, Afghanistan, and the Horn of Africa.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>		<b><u>Supplemental</u></b>		<b><u>Total</u></b>
C. BSM1					
1. CBS 1.2 - Civilian Pay and Allowances	44,570	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
2. CBS 2.1 - TAD/TDY	4	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
3. CBS 3.2 - OPTEMPO Costs	29	-	98	98	1,699
a. <b><u>Narrative Justification:</u></b> Funds requested support increase in fuel, oils, and other consumables requirements due to operations in Iraq, Afghanistan, and the Horn of Africa.					
4. CBS 3.3 - Other Equipment and Supplies	21,545	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
5. CBS 3.4 - Facilities, Sustainment, Restoration and Modernization	67,522	-	19,088	19,088	58,759
a. <b><u>Narrative Justification:</u></b> The funds requested support FSRM projects both in CONUS supporting GWOT and in Iraq. Projects include those necessary to support increase depot throughput as a result of GWOT, facilities and structures to support enhanced predeployment training, and other facilities necessitated by operations in Iraq, Afghanistan, and the Horn of Africa. FY 2008 funding also supports FSRM projects due to excess wear and tear on depot facilities resulting from the Primary End Item (PEI) rotation plan.					
6. CBS 3.7 - Miscellaneous Contracts	28,899	-	-	-	
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal BSM1 - Sustainment, Restoration and Modernization</b>	<b>162,540</b>	<b>-</b>	<b>19,186</b>	<b>19,186</b>	<b>60,458</b>

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13. CBS 3.6 - C4I	437	11,972	-	11,972	11,239
<p><b>a. <u>Narrative Justification:</u></b> Attacks on Marine Corps information technology networks pose a significant threat to deployed forces. The requested funds provide critical software and hardware training to Marines deployed in Iraq to prevent and/or contain attacks on Marine Corps networks regardless of origin. The requested amount also supports iridium satellite bandwidth to ensure that Marines have dedicated, reliable communication services otherwise unavailable in theater.</p>					
14. CBS 3.7 - Miscellaneous Contracts	35,148	14,286	-	14,286	3,128
<p><b>a. <u>Narrative Justification:</u></b> Includes miscellaneous contracts for support operations, including motivational mail in Iraq and increased administration requirements in CONUS.</p>					
15. CBS 4.5 - Other Transportation	3,521	-	-	-	-
<p><b>a. <u>Narrative Justification:</u></b> N/A</p>					
<b>Subtotal BSS1 - Base Support</b>	<b>126,657</b>	<b>68,616</b>	<b>33,474</b>	<b>102,090</b>	<b>196,243</b>

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**I. Description of Operations Financed:**

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Operating Forces, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit and, in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>		<b><u>Supplemental</u></b>		<b><u>Total</u></b>
A. 3A1C					
1. CBS 1.2 - Civilian Pay and Allowances	200	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
2. CBS 3.2 - OPTEMPO Costs	-	11	-	11	-
a. <b><u>Narrative Justification:</u></b> Funds requested support increase in fuel, oils, and other consumables requirements due to operations in Iraq, Afghanistan, and the Horn of Africa.					
3. CBS 3.3 - Other Equipment and Supplies	646	239	-	239	1,717
a. <b><u>Narrative Justification:</u></b> Funds necessary equipment and supplies needed for recruit training exercises in support of the GWOT. FY 2008 funding also supports recruit training for three new Marine Corps Infantry battalions.					
<b>Subtotal 3A1C - Recruit Training</b>	<b>846</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>1,717</b>

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**I. Description of Operations Financed:**

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

**II. Financial Summary (\$ in thousands):**

A. 3A2C

1. CBS 3.3 - Other Equipment and Supplies

a. **Narrative Justification:** Funds necessary equipment and supplies needed for administrative support of officer acquisition for GWOT. FY 2008 funding also supports officer acquisition for three new Marine Corps Infantry battalions.

**Subtotal 3A2C - Officer Acquisition**

	<u>FY 2006</u> <u>Actuals</u>	<u>Title IX</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>Total</u>	<u>FY 2008</u> <u>Total</u>
	-	-	-	-	1
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

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**I. Description of Operations Financed:**

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on the designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate in this category of training annually.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>	
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
A. 3B1D					
1. CBS 1.2 - Civilian Pay and Allowances	1,139	1,163	-	1,163	-
a. <b><u>Narrative Justification:</u></b> The requested funding supports civilian overtime and additional temporary personnel in support of GWOT operations.					
2. CBS 2.1 TAD/TDY	750	744	-	744	62
a. <b><u>Narrative Justification:</u></b> Funding requested for TAD costs in support of the GWOT.					
3. CBS 2.5 - Morale Welfare and Recreation	510	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
4. CBS 3.1 Pre-Deployment Training	249	355	-	355	109
a. <b><u>Narrative Justification:</u></b> Funds requested support the costs of two International Affairs Officers participating in the State Department's International Cooperative Support Services (ICASS) International Affairs Officer Program. One officer is in Columbia combating narco-terrorists and the other is at the Israeli War College. It is the mechanism used to recoup the costs of operating United States embassies abroad by charging all official US personnel assigned to the host nation for embassy services (including overhead). Assignment of these officers is directly tied to USMC efforts in the GWOT.					
5. CBS 3.2 OPTEMPO Costs	-	36	-	36	-
a. <b><u>Narrative Justification:</u></b> Funds requested support increase in fuel, oils, and other consumables requirements due to operations in Iraq, Afghanistan, and the Horn of Africa.					
6. CBS 3.3 - Other Equipment and Supplies	198	202	-	202	-
a. <b><u>Narrative Justification:</u></b> Funds necessary equipment and supplies needed to support specialized skills training.					
7. CBS 3.7 - Miscellaneous Contracts	944	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal 3B1D - Specialized Skills Training</b>	<b>3,790</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>171</b>

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**I. Description of Operations Financed:**

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Expeditionary Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Expeditionary Warfare School are designed primarily for Majors and Captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing strategy.

This sub-activity group also supports Marines undergoing professional development education at schools of other Services and at civilian institutions where students study a variety of academic that are offered to them for staff assignments that require expertise in technical or scientific areas.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>	
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
A. 3B3D					
1. CBS 1.2 - Civilian Pay and Allowances	193	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
2. CBS 2.1 - TAD/TDY	1,042	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
3. CBS 3.1 - Pre-Development Training	926	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal 3B3D - Professional Development Education</b>	<b>2,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**I. Description of Operations Financed:**

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices, and the Marine Corps Institute.

**II. Financial Summary (\$ in thousands):**

	<u>FY 2006</u>	<u>Title IX</u>	<u>FY 2007</u>	<u>Total</u>	<u>FY 2008</u>
	<u>Actuals</u>	<u>Supplemental</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
A. 3B4D					
1. CBS 1.2 - Civilian Pay and Allowances	909	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
2. CBS 2.1 - TAD/TDY	975	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
3. CBS 3.1 - Pre-Deployment Training	72,339	59,314	62,936	122,250	138,389

**a. Narrative Justification:** Provides operation and maintenance funds to support Mojave Viper predeployment training program for role players, support personnel, and training support. Funding is used to provide contractor support to MEF Simulation Centers, Combined Arms Staff Trainers (CAST), MAGTF Information Systems Training Centers (MISTC) and the MAGTF Staff Training Program (MSTP). OIF and OEF have increased OPTEMPO resulting in an increased demand for training in Simulation Centers. The addition of the CAST upgrade system brings a need for contractor support in CASTs. The transition of MISTCs from Marine Corps Systems Command (MCSC) to Training and Education Command (TECOM) has brought with it the need to have instructors and technical support in those facilities. Finally, the creation of the Command and Control Center of Excellence (C2COE) and receipt of the MISTCs requires sustainment. Provides funding to support the operation of the Center for Advanced Operational Culture Learning (CAOCL). Funds a variety of efforts in support of GWOT and the shift to irregular warfare.

Funds Marine Corps Center for Lessons Learned, formal schools Centers of Excellence (COEs), Enlisted Professional Military Education and Training (EPME-T), Distance learning infrastructure as well as additional courses and training related to GWOT. Provides forward presence for communications training. This capability is especially critical to USMC's ability to have training keep pace with technological upgrades and updates without having to send Marines back to the formal schools. Funds Specialized Search Dog and Combat Tracker Team Training support. FY 2008 funding also provides continued operation and maintenance funds to support Mojave Viper predeployment training program for role players, support personnel, and training support. Funding also provides for necessary training simulators such as the Deployable Virtual Training Environment (DVTE), HMMWV Egress Assistance Trainer, Indoor Simulated Marksmanship Trainer, Biometric Automated Toolset, and the Virtual Convoy Combat Trainer. FY 2008 also funds continued Mojave Viper predeployment training for three new Marine Corps Infantry battalions.

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4. CBS 3.2 - OPTEMPO Costs	1	-	1	-
a. <b><u>Narrative Justification:</u></b> Funds requested support increase in fuel, oils, and other consumables requirements due to operations in Iraq, Afghanistan, and the Horn of Africa.				
5. CBS 3.3 - Other Equipment and Supplies	725	-	-	2,721
a. <b><u>Narrative Justification:</u></b> N/A				
6. CBS 3.6 - C4I	3,317	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A				
7. CBS 3.7 - Miscellaneous Contracts	13,317	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A				
<b>Subtotal 3B4D - Training Support</b>	<b>91,582</b>	<b>59,315</b>	<b>62,936</b>	<b>122,251</b> <b>141,110</b>

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**I. Description of Operations Financed:**

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>		<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
A. 3C1F					
2. CBS 3.7 - Miscellaneous Contracts	28,311	34,458	24,000	58,458	44,187
<b>a. <u>Narrative Justification:</u></b> Funds increased recruiting activities necessary to support current end strength being utilized in operations in Iraq, the Horn of Africa, and Afghanistan, as well as challenges facing recruiters with the surge of Marines that will deploy into Iraq. Items deficient in FY 2007 and FY 2008 are Educator Workshops, Applicant Processing and Travel, Officer Candidate flight physicals and Prior Service IRR physicals, training and TAD, Information technology, GSA leased vehicles. Funding provides support for target market analysis, media production and dissemination, lead generation efforts, and recruiter support materials to create awareness and brand recognition. Funding supports recruitment efforts for three new Marine Corps Infantry battalions.					
<b>Subtotal 3C1F - Recruiting and Advertising</b>	<b>28,311</b>	<b>34,458</b>	<b>24,000</b>	<b>58,458</b>	<b>44,187</b>

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**I. Description of Operations Financed:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Training and Education Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>		<b><u>Supplemental</u></b>		<b><u>Total</u></b>
C. BSM3					
1. CBS 1.2 - Civilian Pay and Allowances	679	-	-	-	-
<b>a. <u>Narrative Justification:</u></b> N/A					
2. CBS 3.3 - Other Equipment and Supplies	285	-	-	-	-
<b>a. <u>Narrative Justification:</u></b> N/A					
3. CBS 3.7 - Miscellaneous Contracts	47	-	-	-	-
<b>a. <u>Narrative Justification:</u></b> N/A					
<b>Subtotal BSM3 - Sustainment, Restoration and Modernization</b>	<b>1,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**I. Description of Operations Financed:**

This sub-activity group funds the Base Support function for the Training and Education Activity Group.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

**II. Financial Summary (\$ in thousands):**

	<u>FY 2006</u> <u>Actuals</u>	<u>Title IX</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>Total</u>	<u>FY 2008</u> <u>Total</u>
A. BSS3					
1. CBS 1.2 - Civilian Pay and Allowances	2,106	7	-	7	7
a. <b><u>Narrative Justification:</u></b> Funds support premium pay for two civilian safety technicians deployed supporting on-going GWOT operations.					
2. CBS 2.1 - TAD/TDY	166	103	-	103	74
a. <b><u>Narrative Justification:</u></b> Funds support TAD deployment costs for Marines located at MCB Quantico.					
3. CBS 2.2 - Clothing and Other Personal Equipment	7	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
4. CBS 3.1 - Pre-Deployment Training	16	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
5. CBS 3.2 - OPTEMPO Costs	-	304	-	304	176
a. <b><u>Narrative Justification:</u></b> Funds requested support increase in fuel, oils, and other consumables requirements due to operations in Iraq, Afghanistan, and the Horn of Africa.					
6. CBS 3.3 - Other Equipment and Supplies	5	2,614	-	2,614	-
a. <b><u>Narrative Justification:</u></b> Funds are required for general supplies and equipment at bases, such as printing materials, weapons containers, vehicle leases in support of increased operations, and other GWOT related equipment.					
7. CBS 3.7 - Miscellaneous Contracts	872	12	-	12	7
a. <b><u>Narrative Justification:</u></b> Funding supports audiovisual and communications related requirements IED training videos.					
<b>Subtotal BSS3 - Base Support</b>	<b>3,172</b>	<b>3,040</b>	<b>0</b>	<b>3,040</b>	<b>264</b>

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**I. Description of Operations Financed:**

This sub activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operation of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automated data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>		<b><u>Supplemental</u></b>		<b><u>Total</u></b>
A. 4A2G					
1. CBS 1.2 - Civilian Pay and Allowances	109	-	-	-	-
<b>a. <u>Narrative Justification:</u></b> N/A					
2. CBS 2.1 - TAD/TDY	68	-	-	-	-
<b>a. <u>Narrative Justification:</u></b> N/A					
3. CBS 2.5 - Morale Welfare and Recreation	2,135	-	-	-	-
<b>a. <u>Narrative Justification:</u></b> N/A					
4. CBS 3.3 - Other Equipment and Supplies	1,957	362	-	362	167
<b>a. <u>Narrative Justification:</u></b> Provides funding to provide contractor support to capture observations, history, and lessons learned from OIF/OEF.					
5. CBS 3.7 - Miscellaneous Contracts	653	-	-	-	-
<b>a. <u>Narrative Justification:</u></b> N/A					
<b>Subtotal 4A2G - Special Support</b>	<b>4,922</b>	<b>362</b>	<b>-</b>	<b>362</b>	<b>167</b>

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are used to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to Second Destination Transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps owned material and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; 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 thousands):**

A. 4A3G

1. CBS 4.5 - Second Destination Transportation

**a. Narrative Justification:** Supports Military Sealift Command (MSC), sealift and commercial airlift of critical items needed to sustain the deployed force engaged in GWOT operations. Funds support the Marine Corps Primary End Item (PEI) rotation plan, for specific pieces of equipment that will be rotated out of theater for CONUS depot level repair. **Supports additional air transportation costs for MRAPs.**

**Subtotal 4A3G - Servicewide Transportation**

	<u>FY 2006</u> <u>Actuals</u>	<u>Title IX</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>Total</u>	<u>FY 2008</u> <u>Total</u>
	277,808	192,003	65,733	257,736	<del>299,010</del> <b>612,010</b>
	<b>277,808</b>	<b>192,003</b>	<b>65,733</b>	<b>257,736</b>	<b>612,010</b>

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

The cost of operations financed by this sub-activity group includes civilian personnel salaries, automated data processing, printing, and reproduction, travel expenses for military and civilian personnel, expenses for Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>		<b><u>Supplemental</u></b>		<b><u>Total</u></b>
A. 4A4G					
1. CBS 2.1 - TAD/TDY	32	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
2. CBS 2.5 - Morale Welfare and Recreation	1,000	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal 4A4G - Administration</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

This sub-activity group funds base support functions for the Service-wide Support activity group.

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including data communications, radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>		<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
A. BSS4					
1. CBS 1.2 - Civilian Pay and Allowances	342	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
2. CBS 2.1 TAD/TDY	178	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
3. CBS 3.7 - Miscellaneous Contracts	11	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal BSS4 - Base Support</b>	<b>531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Global War on Terrorism Request Amendment**

**Operation & Maintenance, Marine Corps Reserve**

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Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub Activity Group Name	FY 2006 Actuals	FY 2007 Estimate			FY 2008 Estimate
					FY 2007 Title IX	FY 2007 Supplemental	FY 2007 Total Estimate	
010	01	1A1A	Operational Forces	104,824	39,500	13,591	53,091	65,624
030	01	1A5A	Training Support	1,492	5,000	-	5,000	2,424
040	01	BSM1	Sustainment, Restoration, and Modernization	8,719	-	-	-	-
050	01	BSS1	Base Support	-	3,500	-	3,500	145
090	04	4A6G	Recruiting and Advertising	60	-	-	-	-
100	04	BSS4	Base Support	3,390	-	-	-	-
Appropriation Totals				118,485	48,000	13,591	61,591	68,193

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

This sub-activity group provides funds for the day-to-day cost of training and support to the Marine Forces Reserve. This program includes funding for materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, training centers, and mount out materiels for training and preparation for mobilization.

<b>II. Financial Summary (\$ in thousands):</b>	<b>FY 2006</b>		<b>FY 2007</b>		<b>FY 2008</b>
	<b>Actuals</b>	<b>Title IX</b>	<b>Supplemental</b>	<b>Total</b>	<b>Total</b>
A. 1A1A					
1. CBS 1.2 - Civilian Pay and Allowances	2,318	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
2. CBS 2.1 - TAD/TDY	508	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
3. CBS 2.2 - Clothing and Other Personal Equipment	-	35,402	3,355	38,757	41,343
a. <b><u>Narrative Justification:</u></b> Funds requirement for clothing and protective gear to support operations in Iraq, the Horn of Africa, and Afghanistan. FY 2008 funding also supports the Strategic Logistics Asset Management (SLAM) Program which provides the capability and ability to maintain Nuclear, Biological, and Chemical (NBC) equipment at a readiness level needed to support combat operations in the Global War on Terrorism.					
4. CBS 2.3 - Medical Support/Health Services	-	1,243	2,579	3,822	4,156
a. <b><u>Narrative Justification:</u></b> Funds requirement to replacement class VIII medical supplies used in Iraq, Afghanistan, and the Horn of Africa (such as vehicle medical kits, first aid kits, and other routine medical supplies).					
5. CBS 3.1 - Pre-Deployment Training	-	2,645	7,657	10,302	18,500
a. <b><u>Narrative Justification:</u></b> Funds requirement to support equipment and supplies necessary for contracting and logistics training.					
6. CBS 3.2 - OPTEMPO Costs	8,530	210	-	210	<del>716</del> <b>909</b>
a. <b><u>Narrative Justification:</u></b> Includes requirement for incremental increases in fuel, oils, and other consumables due to operations in Iraq, Afghanistan, and the Horn of Africa. <b>Fuel cost increase.</b>					
7. CBS 3.7 - Miscellaneous Contracts	93,468	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal 1A1A - Operational Forces</b>	<b>104,824</b>	<b>39,500</b>	<b>13,591</b>	<b>53,091</b>	<b>65,624</b>

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

This sub-activity group supports exercises, weekend training (both at and away from Reserve training centers), annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and the hire of commercial vehicles to support operations.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>		<b><u>Supplemental</u></b>		<b><u>Total</u></b>
A. 1A5A					
1. CBS 3.1 - Pre-Deployment Training	-	4,950	-	4,950	2,253
<b>a. Narrative Justification:</b> Funds support equipment sustainment and supplies necessary for training and simulation systems and training site preparation costs. Training systems include the Virtual Combat Convoy Trainer (VCCT), The Improved Marksmanship Simulation Trainer (ISMT), the Indirect Fire-Forward Air Control Trainer (I-FACT), the Medium Tactical Vehicle Replacement-Training System (MTVR-TS), several variants of the Combat Vehicle Training System (CVTS), and Improvised Explosive Device Simulators (IEDSIMS) which are all an integral part of OIF/OEF predeployment training.					
2. CBS 3.2 - OPTEMPO Costs	-	50	-	50	171
<b>a. Narrative Justification:</b> Includes requirement for incremental increases in fuel, oils, and other consumables due to operations in Iraq, Afghanistan, and the Horn of Africa.					
3. CBS 3.3 - Other Equipment and Supplies	1,492	-	-	-	-
<b>a. Narrative Justification:</b> N/A					
<b>Subtotal 1A5A - Training Support</b>	<b>1,492</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>2,424</b>

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Marine Forces Reserve (MARFORRES). Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of Reserve facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs, and minor construction of facilities. The building of new facilities and improvements or alterations of existing facilities are included in minor construction.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>	
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
C. BSM1					
1. CBS 3.4 - Intermediate Maintenance	8,719	-	-	-	
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal BSM1 - Sustainment, Restoration and Modernization</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

Base Operations Support funding provides for administrative services and support of civilian personnel for Base Support services for the Marine Forces Reserve. Funding is also provided for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>		<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
C. BSS1					
1. CBS 3.2 - OPTEMPO Costs	-	40	-	40	145
<b>a. <u>Narrative Justification:</u></b> Includes requirement for incremental increases in fuel, oils, and other consumables due to operations in Iraq, Afghanistan, and the Horn of Africa.					
2. CBS 3.4 - Facilities and Base Support	-	3,460		3,460	-
<b>a. <u>Narrative Justification:</u></b> Funding is requested for additional network support required for a number of reserve-unique enterprise applications which support GWOT operations. These applications are absolutely essential to the administration, training, and equipping of the Marine Corps Reserve in their support of GWOT.					
<b>Subtotal BSS1 - Base Support</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>145</b>

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>	
	<b><u>Actuals</u></b>	<b><u>Title IX</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
A. 4A6G					
1. CBS 3.7 - Miscellaneous Contracts	60	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal 4A6G - Recruiting and Advertising</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of the Navy  
 FY 2008 GWOT Request  
 Operation and Maintenance, Marine Corps  
 O-1 Line Item Summary  
 (Dollars in Thousands)

**I. Description of Operations Financed:**

Other Base Support funding provides administrative services and support to civilian personnel in support of the Marine Reserve Force at Headquarters, U.S. Marine Corps (HQMC). This sub-activity group also funds the travel and training for HQMC personnel, Automated Data Processing (ADP) support for HQMC, and training systems managed by the Marine Corps Systems Command.

<b><u>II. Financial Summary (\$ in thousands):</u></b>	<b><u>FY 2006</u></b>	<b><u>Title IX</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>	<b><u>FY 2008</u></b>
	<b><u>Actuals</u></b>		<b><u>Supplemental</u></b>		<b><u>Total</u></b>
C. BSS4					
1. CBS 3.6 - C4I	3,390	-	-	-	-
a. <b><u>Narrative Justification:</u></b> N/A					
<b>Subtotal BSS4 - Base Support</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2008 Global War on Terrorism Request Amendment**

**PROCUREMENT APPROPRIATIONS**

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**FY 2008 Global War on Terrorism Request Amendment**

**Aircraft Procurement, Navy**

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BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										September 2007	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					014300 EA-18G						
Program Element for Code B Items:					Other Related Program Elements						
0604269N					0204136N, 0604270N, 0204154N						
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
QUANTITY				5							5
Net P-1 Cost (\$M)		B		\$375.000							375.000
Advance Proc (\$M)		B		\$0.000							0.000
Wpn Sys Cost (\$M)		B		\$375.000							375.000
Initial Spares (\$M)		B		\$0.000							0.000
Proc Cost (\$M)		B		\$375.000							375.000
Unit Cost (\$M)				\$75.000							\$75.000

**Narrative Description**

The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet EA-6B (with ALQ-218, ALQ-99, CSS-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G will have the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft projected to be in the inventory in the 2010 time period, allowing it to be fully integrated into specific strike packages. It will also have the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation and personnel tempo at acceptable levels. The EA-18G is being designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. The man in the loop operation and advanced information display system will allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.

(Dollars in Thousands)

FY 2008

Baseline	FY 2008	FY 2008	FY2008
<u>Budget</u>	<u>GWOT</u>	<u>GWOT Amended</u>	<u>Total</u>
\$1,318.827	\$0	\$375.000	\$1,693.827

**Reason funds are required:**

\$381.186M of Global War on Terrorism (GWOT) amended funding is requested to procure 5 additional EA-18G aircraft in addition to the 18 EA-18G aircraft planned for procurement in FY2008. EA-6B utilization rates in combat are exceeding 125 flight hours/month (2X normal utilization rate). Additional aircraft guarantee the POR transition from the EA-6B to the EA-18G in 2009/2010. Legacy EA-6B aircraft will retire on POR timeline as a result. The F/A-18E/F and EA-18G production line maintains a Minimum Sustainable Rate of 42 aircraft per year, it can surge to 54 aircraft in any one year. However, producing 54 or more aircraft a year in more than one year would require an additional set of rate tooling, which would then provide the capability of producing 72 aircraft in any one year. On-going partner nation negotiations are expected to fund an additional set of rate tooling in Nov 2007.

The unit costs displayed in this budget request are significantly lower than the unit costs presented in the FY08 President's Budget because this budget only includes the incremental cost of adding aircraft to the FY08 production lot, vice the fully loaded costs displayed in the President's Budget.

For reference, the procurement quantity planned by fiscal year for the Airframe MYP is:

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
F/A-18E/F	42	38	34	24	23
F/A-18E/F (Supplemental)	0	0	3	13	5
EA-18G	0	4	8	18	22
EA-18G (Supplemental)	0	0	1	5	5
Total MYP	42	42	46	60	55

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Exhibit P-5 Cost Analysis (Page 1)		Weapon System: <b>EA-18G</b>				DATE: <b>September 2007</b>		
APPROPRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOMENCLATURE/SUBI					
<b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>		<b>B</b>	<b>EA-18G / Y1CH</b>					
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS						
		Prior Years	FY 2007		FY 2008		To Complete Costs	Total Costs
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity					5		5
1	Airframe/CFE				32,808.400	164,042.000		164,042.000
2	CFE Electronics				25,271.400	126,357.000		126,357.000
3	GFE Electronics				1,438.200	7,191.000		7,191.000
4	Engines/Eng Acc				8,547.200	42,736.000		42,736.000
5	Armament				0.000	0.000		0.000
6	Other GFE				695.600	3,478.000		3,478.000
7	Rec Flyaway ECO				999.000	4,995.000		4,995.000
8	Rec Flyaway Cost				69,759.800	348,799.000		348,799.000
9	Non-Recur Cost					12,083.000		12,083.000
10	Ancillary Equip					14,118.000		14,118.000
11	Other					0		0
12	Total Flyaway					375,000.000		375,000.000
13	Airframe PGSE					0.000		0.000
14	Engine PGSE					0.000		0.000
15	Avionics PGSE					0.000		0.000
16	Pec Trng Eq					0.000		0.000
17	Pub/Tech Eq					0.000		0.000
18	Prod Eng Supt					0.000		0.000
19	Other ILS					0.000		0.000
20						0		0
21	Support Cost					0.000		0.000
22	Gross P-1 Cost					375,000.000		375,000.000
23	Adv Proc Credit					0.000		0.000
24	Net P-1 Cost					375,000.000		375,000.000
25	Adv Proc CY					0.000		0.000
26	Wpn Syst Cost					375,000.000		375,000.000
27	Initial Spares					0.000		0.000
28	<b>Procurement Cost</b>					<b>375,000.000</b>		<b>375,000.000</b>

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FY08 GWOT Supplemental Rev. 3

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System <b>EA-18G</b>		A. DATE <b>September 2007</b>				
B. APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>					C. P-1 ITEM NOMENCLATURE <b>014300 EA-18G</b>					SUBHEAD <b>Y1CH</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE	
<u>AIRFRAME/CFE</u> FY 2008 (GWOT)	5	58,079.800	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07	Aug-10	Yes		
D. REMARKS The unit costs displayed in this budget are significantly lower than the unit costs presented in the FY08 budget, as a result of procuring 60 aircraft in FY08 as opposed to 42 aircraft.											

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FY08 GWOT Supplemental Rev. 3

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System EA-18G		A. DATE September 2007				
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 014300 EA-18G					SUBHEAD Y1CH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE	
<b>F-414-GE-400 ENGINE</b> (2 PER A/C)  FY2008 (GWOT)	10	4,273.600	NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Feb-08	Jan-10	Yes		
D. REMARKS											

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BUDGET ITEM JUSTIFICATION SHEET											DATE:																																																	
P-40											September 2007																																																	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE																																																						
<b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>						<b>014500 F/A-18E/F (FIGHTER) HORNET (MYP)</b>																																																						
Program Element for Code B Items:						Other Related Program Elements																																																						
<b>0204136N</b>						<b>0604269N, 0305207N, 0604270N, 0204154N</b>																																																						
	Prior Years	ID Code	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	To Complete	Total Program																																																
QUANTITY					1							1																																																
Net P-1 Cost (\$M)		A			\$54.500							\$54.500																																																
Advance Proc (\$M)		A			\$0.000							\$0.000																																																
Wpn Sys Cost (\$M)		A			\$54.500							\$54.500																																																
Initial Spares (\$M)		A			\$0.000							\$0.000																																																
Proc Cost (\$M)		A			\$54.500							\$54.500																																																
Unit Cost (\$M)					\$54.500							\$54.500																																																
<b>Narrative Description</b>																																																												
<p>The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.</p> <p>(Dollars in Thousands)</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:25%;">FY 2008</td> <td style="width:25%;">FY 2008</td> <td style="width:25%;">FY 2008</td> <td style="width:25%;">FY 2008</td> </tr> <tr> <td>Baseline</td> <td><u>GWOT</u></td> <td><u>GWOT Amended</u></td> <td><u>Total</u></td> </tr> <tr> <td>\$2,103.966</td> <td>\$713.540</td> <td>\$54.500</td> <td>\$2,872.006</td> </tr> </table> <p><b>Reason funds are required:</b></p> <p>\$54.5M of Global War On Terrorism (GWOT) funding is requested to procure an additional F/A-18F aircraft in addition to the 24 F/A-18E/F aircraft planned for procurement in FY 2008 and the 12 F/A-18E/F aircraft requested in the initial FY 2008 GWOT request. Provides an additional F/A-18E/F Super Hornet aircraft to offset service life usage of Navy squadron deployments in support of GWOT. The F/A-18E/F and EA-18G production line maintains a Minimum Sustainable Rate of 42 aircraft per year, it can surge to 54 aircraft in any one year. However, producing 54 or more aircraft a year in more than one year would require an additional set of rate tooling, which would then provide the capability of producing 72 aircraft in any one year. On-going partner nation negotiations are expected to fund an additional set of rate tooling in Nov 2007.</p> <p>The unit costs displayed in this budget request are significantly lower than the unit costs presented in the FY08 President's Budget because this budget only includes the incremental cost of adding an additional aircraft to the FY08 production lot, vice the fully loaded costs displayed in the President's Budget.</p> <p>For reference, the procurement quantity planned by fiscal year for the Airframe MYP is:</p> <table style="width:100%; border-collapse: collapse; margin-top: 20px;"> <thead> <tr> <th></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">F/A-18E/F</td> <td style="text-align: center;">42</td> <td style="text-align: center;">38</td> <td style="text-align: center;">34</td> <td style="text-align: center;">24</td> <td style="text-align: center;">23</td> </tr> <tr> <td style="text-align: center;">F/A-18F (Supplementals)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3</td> <td style="text-align: center;">13</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">EA-18G</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4</td> <td style="text-align: center;">8</td> <td style="text-align: center;">18</td> <td style="text-align: center;">22</td> </tr> <tr> <td style="text-align: center;">EA-18G (Supplemental)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">Total MYP</td> <td style="text-align: center;">42</td> <td style="text-align: center;">42</td> <td style="text-align: center;">46</td> <td style="text-align: center;">60</td> <td style="text-align: center;">55</td> </tr> </tbody> </table>													FY 2008	FY 2008	FY 2008	FY 2008	Baseline	<u>GWOT</u>	<u>GWOT Amended</u>	<u>Total</u>	\$2,103.966	\$713.540	\$54.500	\$2,872.006		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	F/A-18E/F	42	38	34	24	23	F/A-18F (Supplementals)	0	0	3	13	5	EA-18G	0	4	8	18	22	EA-18G (Supplemental)	0	0	1	5	5	Total MYP	42	42	46	60	55
FY 2008	FY 2008	FY 2008	FY 2008																																																									
Baseline	<u>GWOT</u>	<u>GWOT Amended</u>	<u>Total</u>																																																									
\$2,103.966	\$713.540	\$54.500	\$2,872.006																																																									
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																																							
F/A-18E/F	42	38	34	24	23																																																							
F/A-18F (Supplementals)	0	0	3	13	5																																																							
EA-18G	0	4	8	18	22																																																							
EA-18G (Supplemental)	0	0	1	5	5																																																							
Total MYP	42	42	46	60	55																																																							

CLASSIFICATION:

**UNCLASSIFIED**

Exhibit P-5 Cost Analysis (Page 1)			Weapon System: <b>F/A-18E/F</b>					DATE: <b>September 2007</b>		
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)</b>			ID Code <b>A</b>		P-1 ITEM NOMENCLATURE/SUBHEAD <b>F/A-18E/F (FIGHTER) HORNET (MYP)/Y1CF</b>					
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS								
		Prior Years	FY 2006		FY 2007		FY 2008		To Complete Costs	Total Costs
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity						1		1	
1	Airframe/CFE						32,898.721	32,898.721		32,898.721
2	CFE Electronics						5,367.713	5,367.713		5,367.713
3	GFE Electronics						2,132.862	2,132.862		2,132.862
4	Engines/Eng Acc						8,532.201	8,532.201		8,532.201
5	Armament						262.929	262.929		262.929
6	Other GFE						729.710	729.710		729.710
7	Rec Flyaway ECO						765.330	765.330		765.330
8	Rec Flyaway Cost						50,689.467	50,689.467		50,689.467
9	Non-Recur Cost							0.000		0.000
10	Ancillary Equip							2,512.335		2,512.335
11	Other							0		0
12	Total Flyaway							53,201.802		53,201.802
13	Airframe PGSE							469.975		469.975
14	Engine PGSE							0.000		0.000
15	Avionics PGSE							0.000		0.000
16	Pec Trng Eq							0.000		0.000
17	Pub/Tech Eq							0.000		0.000
18	Prod Eng Supt							428.545		428.545
19	Other ILS							399.678		399.678
20								0		0
21	Support Cost							1,298.198		1,298.198
22	Gross P-1 Cost							54,500.000		54,500.000
23	Adv Proc Credit							0.000		0.000
24	Net P-1 Cost							54,500.000		54,500.000
25	Adv Proc CY							0.000		0.000
26	Wpn Syst Cost							54,500.000		54,500.000
27	Initial Spares							0.000		0.000
28	<b>Procurement Cost</b>							<b>54,500.000</b>		<b>54,500.000</b>

Note: The FY08 Ancillary Equipment Cost Element includes the procurement of 9 SHARP Pods in addition to the normal complement of Ancillary Equipment.

CLASSIFICATION:

**UNCLASSIFIED**

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE September 2007			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (FIGHTER) HORNET (MYP)				SUBHEAD Y1CF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<u>AIRFRAME/CFE</u>  FY 2008 (Amended Supplemental)	1	38,266.434	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-07	Feb-10	Yes	
<b>D. REMARKS</b> The unit costs displayed in this budget are significantly lower than the unit costs presented in the FY08 budget, as it is misrepresented by the effect of procuring 60 aircraft in FY08 as opposed to 42 aircraft.										

CLASSIFICATION:

# UNCLASSIFIED

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE September 2007			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)				C. P-1 ITEM NOMENCLATURE 014500 F/A-18E/F (FIGHTER) HORNET (MYP)				SUBHEAD Y1CF		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<b>F-414-GE-400 ENGINE</b> (2 PER A/C)  FY 2008 (Amended Supplemental)	2	4,266.101	NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Feb-08	Jul-09	Yes	
D. REMARKS										

CLASSIFICATION:

# UNCLASSIFIED



**BUDGET PRODUCTION SCHEDULE, P-21** Date **September 2007**

Appropriation/Budget Activity: **Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)** Weapon System: **F/A-18E/F** P-1 Item Nomenclature: **014500 F/A-18E/F (FIGHTER) HORNET (MYP)**

Item	Manufacturer's Name and Location	PRODUCTION RATE			Procurement Leadtimes						Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total		
<b>F414-GE-400 ENGINE</b>	<b>GENERAL ELECTRIC CO</b>	<b>84</b>	<b>120</b>	<b>144</b>	<b>0</b>	<b>5</b>	<b>27</b>	<b>24</b>	<b>29</b>	<b>E</b>	
<b>(F/A-18 AIRCRAFT)</b>	<b>LYNN, MA</b>										

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L
						2008						CALENDAR YEAR 2009						CALENDAR YEAR 2010												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
F414-GE-400 Installs (FY08 GWOT)	08	N	2	0	0																									

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2011												FISCAL YEAR 2012												B A L
						2010						CALENDAR YEAR 2011						CALENDAR YEAR 2012												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

Remarks:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: September 2007				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1						P-1 ITEM NOMENCLATURE 017900, MH-60S (MYP)						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Quantity	0	A	0	0	3	0	0	0	0	0	0	3
Net P-1 Cost (\$M)	.000	A	.000	.000	102.300	.000	.000	.000	.000	.000	.000	102.300
Advance Proc (\$M)	.000	A	.000	.000	.000	.000	.000	.000	.000	.000	.000	.000
WPN Sys Cost (\$M)	.000	A	.000	.000	102.300	.000	.000	.000	.000	.000	.000	102.300
Initial Spares (\$M)	.000	A	.000	.000	.000	.000	.000	.000	.000	.000	.000	.000
Proc Cost (\$M)	.000	A	.000	.000	102.300	.000	.000	.000	.000	.000	.000	102.300
Unit Cost (\$M)		A			34.100							34.100

**Narrative Description**

The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are combat support, which includes vertical replenishment (VERTREP), Organic Airborne Mine Countermeasures (OAMCM), and Armed Helo. The purpose of the Armed Helo program is to provide Combat Search and Rescue (CSAR), Anti-Surface Warfare (SUW), Expeditionary Maritime Interdiction Operations (EMIO), and Force Protection (FP).

**Basis for Request:**

FY08 Amended GWOT Request funds the procurement of 3 additional aircraft (in addition to the 18 aircraft currently funded in FY08 baseline and 3 aircraft in the initial FY08 GWOT request), 9 additional Armed Helo Weapons kits, 3 additional Armed Helo ancillary kits, 7 additional Link 16 kits, and associated PGSE. All other support costs associated with the additional aircraft and ancillary equipment will be covered within existing FY08 support dollars. Aging HH-60s are currently supporting GWOT contingency operations. Specifically in the areas of Maritime/Leadership Interception Operations, Maritime Domain Awareness, Humanitarian Relief, Force Protection, and air support for Riverine patrols. As part of the Navy's Helicopter Concept of Operations (CONOPS), HH-60s are replaced by MH-60Ss as these legacy aircraft expend their fatigue life. Given this increased utilization of HH-60s, flight hours and fatigue life are expending at a rate faster than originally planned or budgeted. This results in the need to accelerate procurements of MH-60Ss to ensure required inventory levels are met. The airframe unit cost has been adjusted from the original FY08 supplemental request to reflect the latest proposal cost submitted by the manufacturer.

**FY 2008 Program Justification**

	Quantity	\$(M)
Baseline Budget	18	511.833
GWOT Request	3	88.000
Amended GWOT Request	3	102.300
<b>Total</b>	<b>24</b>	<b>702.133</b>

Exhibit P-5 Cost Analysis		Weapon System MH-60S (MYP)				DATE: September 2007				
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT,NAVY/BA 1		ID Code A	P-1 ITEM NOMENCLATURE MH-60S (MYP)							
		Dollars in Thousands								
Cost	Element of Cost	Prior Years	FY 2006		FY 2007		FY 2008		FY 2009	
		QTY:	QTY:	QTY:	QTY:	QTY:	QTY:	QTY:	QTY:	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	1 AIRFRAME/CFE						14,612.582	43,837.746		
	2 CFE ELECTRONICS									
	3 GFE ELECTRONICS						2,220.572	6,661.716		
	4 ENGINES / ENGINE ACC						1,366.165	4,098.495		
	5 ARMAMENT									
	6 INSTRUMENTS									
	7 OTHER GFE						401.033	1,203.099		
	8 REC FLYAWAY ECO						292.252	876.756		
	9 Rec Flyaway Cost						18,892.604	56,677.812		
	10 NON-RECURRING									
	11 ANCILLARY EQUIPMENT							45,527.306		
	12 MISCELLANEOUS									
	13 Total Flyaway Cost						34,068.373	102,205.118		
	14 AIRFRAME PGSE									
	15 ENGINE PGSE									
	16 AVIONICS PGSE							94.882		
	17 PEC TRNG EQ									
	18 PUBS / TECH DATA									
	19 OTHER ILS									
	20 FACILITIES MANAGEMENT									
	21 FIELD ACTIVITIES									
	22 PRODUCTION ENG SUPPORT									
	23 MISCELLANEOUS SUPPORT									
	24 Support Cost							94.882		
	25 Gross P-1 Cost							102,300.000		
	26 Adv Proc Credit									
	27 Net P-1 Cost							102,300.000		
	28 Adv Proc CY									
	29 Weapon System Cost							102,300.000		
	30 Initial Spares									
	31 Procurement Cost							102,300.000		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)			A. DATE September 2007			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
AIRCRAFT PROCUREMENT,NAVY/BA 1					MH-60S (MYP)					U1VR	
P-5A AIRFRAME/CFE											
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available	
AIRFRAME/CFE											
FY 2008	3	14,613	ARMY	Oct-05	SS- FFP/MYP	SIKORSKY A/C CORP, STRATFORD, CT	Dec-07	Jul-09	Yes	N/A	
D. Remarks:											

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S (MYP)			A. DATE September 2007			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
AIRCRAFT PROCUREMENT,NAVY/BA 1					MH-60S (MYP)					U1VR	
P-5A ENGINES / ENGINE ACC											
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available	
ENGINES											
FY 2008	6	607	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Dec-07	Dec-08	Yes	N/A	
D. Remarks:											









BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											September 2007	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE						
Aircraft Procurement, Navy / APN5 Aircraft Modifications						053700, EP-3E SERIES						
Program Element for Code B Items:						Other Related Program Elements						
	PRIOR YEARS	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMPLETE	TOTAL
QUANTITY												
COST (In Millions)		A			9.0							9.0

**Narrative Description:**

Procurement of special mission avionics to support GWOT requirements in Central Command (CENTCOM). Program details can be provided in a classified forum.

FY 2008 Baseline Budget	FY 2008 GWOT	FY 2008 GWOT Amended	FY 2008 Total
46.9	0.0	9.0	55.9

**Reason funds are required:**

Optimization of operational CENTCOM GWOT ISR support. Specific operational details can be provided in a classified forum.

OSIP No. / DESCRIPTION	PRIOR YEARS	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMPLETE	TOTAL
014-05 EP-3E INFO OPERATIONS				9.0							9.0
TOTAL				9.0							9.0

MODIFICATION TITLE: INFO OPERATIONS (OSIP 014-05 )

MODELS OF SYSTEMS AFFECTED: EP-3E Mission Avionics Systems TYPE MODIFICATION: Operational Improvement

DESCRIPTION / JUSTIFICATION:  
 Procurement of special mission avionics to support GWOT requirements in CENTCOM.  
 Program details can be provided in a classified forum.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  
 Approval for full rate production is not required.

FINANCIAL PLAN: (TOA, \$ IN MILLIONS)

FISCAL YEAR	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
Special Mission Avionics							6	1.1													6	1.1
INSTALLATION KITS N/R								0.5														.5
INSTALL EQUIPMENT																						
Special Mission Avionics							6	0.2													6	.2
INSTALL EQUIPMENT N/R								0.5														.5
ECO																						
DATA																						
TRAINING EQUIP																						
SUPPORT EQUIP								0.6														.6
ILS								1.1														1.1
OTHER SUPPORT								1.3														1.3
INTERIM CONTRACTOR SUPPORT								1.0														1.0
INSTALLATION COST								2.7	5	*											5	2.7
TOTAL PROCUREMENT							6	9.0	5												6	9.0

Note: 1 kit is test bed asset

MODELS OF SYSTEMS AFFECTED: EP-3E Mission Avionics Systems MODIFICATION TITLE: 014-05 INFO OPERATIONS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Navy Field Mod Team

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2006 \_\_\_\_\_ FY 2007 \_\_\_\_\_ FY 2008 6/08 FY 2009 \_\_\_\_\_

DELIVERY DATE: FY 2006 \_\_\_\_\_ FY 2007 \_\_\_\_\_ FY 2008 7/08 FY 2009 \_\_\_\_\_

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS ( ) kits																							
FY 2006 ( ) kits																							
FY 2007 ( ) kits																							
FY 2008 (5) kits								2.7	5	*												5	2.7
FY 2009 ( ) kits																							
FY 2010 ( ) kits																							
FY 2011 ( ) kits																							
FY 2012 ( ) kits																							
FY 2013 ( ) kits																							
TO COMPLETE																							
Total								2.7	5	*												5	2.7

Installation Schedule

FY2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In																							
Out												2	3										

	FY 2011				FY 2012				FY 2013				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														
Out														

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											September 2007	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy / APN5 Aircraft Modifications							053800, P-3 SERIES					
Program Element for Code B Items:							Other Related Program Elements					
	PRIOR YEARS	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMPLETE	TOTAL
QUANTITY												
COST (In Millions)		A			2.4							2.4

**Narrative Description:**

This line item funds modifications to P-3 aircraft. The P-3 Orion is a 4 engine, long-range maritime surveillance aircraft which performs Under Sea Warfare (USW), Surface Warfare (SW) and Intelligence, Surveillance and Reconnaissance (ISR) in support of battle group and littoral operations in direct support of Sea Shield and Forcenet pillars of Seapower 21.

**Reason funds are required:**

\$2.4M is for procurement of special missions equipment to provide Intelligence Surveillance Reconnaissance (ISR) support to CENTCOM and GWOT Surge efforts. Specific operational details can be provided in a classified forum. (These funds were incorrectly placed in BLI 053800; the correct designation should be BLI 056700.)

FY2008	FY2008	FY2008	FY2008
Baseline	GWOT	GWOT Amended	TOTAL
Budget			
262.6	0.7	2.4	265.7

OSIP No. / DESCRIPTION	PRIOR YEARS	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMPLETE	TOTAL
029-94 ASUW IMPROV. PROG.				2.4							2.4
TOTAL				2.4							2.4

Exhibit P-3a

MODIFICATION TITLE: ASUW IMPROV. PROG.( OSIP 029-94 )

MODELS OF SYSTEMS AFFECTED: P-3C TYPE MODIFICATION: Operational Improvement

PCU LINK 16: The P-3C AIP aircraft are extensively used in support of Special Operation Forces and Combat Search And Rescue (SAR). Link-16 is required to communicate real time data in the Navy's primary Tactical Data Link. Link-16 provides interoperability with Other Navy assets. The Special Missions modification replaces obsolescence intelligence collection equipment in six P-3 Special Project Aircraft. Funds will acquire and integrate the Surge equipment necessary to conduct current GWOT operations. Specific operational details can be provided in a classified forum.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: This modification makes maximum use of previously developed subsystems.

FINANCIAL PLAN: (TOA, \$ IN MILLIONS)

FISCAL YEAR	PRIOR YEARS		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																							
PROCUREMENT																							
INSTALLATION KITS																							
INSTALLATION KITS N/R																							
INSTALL EQUIPMENT																							
GWOT Surge Equipment (Special Mission)*								0.9															0.9
INSTALL EQUIPMENT N/R (Special Mission)*								1.0															1.0
ECO																							
DATA																							
TRAINING EQUIP																							
SUPPORT EQUIP																							
ILS																							
OTHER SUPPORT																							
INTERIM CONTRACTOR SUPPORT																							
INSTALLATION COST (Special Mission)*								0.5															0.5
TOTAL PROCUREMENT								2.4															2.4

\*These funds were incorrectly placed in BLI 053800; the correct designation should be BLI 056700.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: P-3 B/C MODIFICATION TITLE: GWOT Surge

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Navy Field Mod Team

ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2006: \_\_\_\_\_ FY 2007: \_\_\_\_\_ FY 2008: 6/08 FY 2009: \_\_\_\_\_

DELIVERY DATE: FY 2006: \_\_\_\_\_ FY 2007: \_\_\_\_\_ FY 2008: 7/08 FY 2009: \_\_\_\_\_

(\$ in Millions)

Cost:	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		To Complete		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2005 & PY () kits																						
FY 2007 () kits																						
FY 2008 () kits							0.5															0.5
FY 2009 () kits																						
FY 2010 () kits																						
FY 2011 () kits																						
FY 2012 () kits																						
FY 2013 () kits																						
To Complete () kits																						
<b>TOTAL</b>							0.5															0.5

Installation Schedule

	FY 2005 & Prior	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In																						
Out																						

	FY 2011				FY 2012				FY 2013				To Complete	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
In														0
Out														0

BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											September 2007	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy / APN5 Aircraft Modifications							056700, SPECIAL PROJECT AIRCRAFT					
Program Element for Code B Items:							Other Related Program Elements					
	PRIOR YEARS	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMPLETE	TOTAL	
QUANTITY												
COST (In Millions)				5.3								

DESCRIPTION: The Special Projects program modifies and/or replaces obsolete intelligence collection equipment and integrates Quick Reaction Capability as required in (6) P-3 aircraft. Procurements vary in each fiscal year and include common Navy systems for increased capability, reduced operator workload and common logistics.

Active PAA inventory is 4 with additional 2 BAA aircraft in the Special Mission inventory. A total of 6 aircraft have been delivered. The specific modifications budgeted and programmed are:

OSIP No. / DESCRIPTION	PRIOR YEARS	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMPLETE	TOTAL
019-97 INTELLIGENCE SENSORS			5.3							5.3
TOTAL			5.3							5.3

Exhibit P-3a

MODIFICATION TITLE: INTELLIGENCE SENSORS( OSIP 019-97 )

MODELS OF SYSTEMS AFFECTED: P-3B/C TYPE MODIFICATION: Operational Improvement

**DESCRIPTION / JUSTIFICATION:**

This modification replaces obsolescence intelligence collection equipment in six P-3 Special Project aircraft by:  
 1. Procurement of special mission equipment as directed by the Chief of Naval Operations.

**DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:**

Approval for full rate production is not required.

**FINANCIAL PLAN: (TOA, \$ IN MILLIONS)**

FISCAL YEAR	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
RDT&E																					
PROCUREMENT																					
INSTALLATION KITS																					
P-3 KITS (MISSION UNIQUE)																					
INSTALLATION KITS N/R						5.3															5.3
INSTALL EQUIPMENT																					
IMPROVED COMM & COLLECT CAPABILITY																					
MISSION UNIQUE EQUIPMENT																					
INSTALL EQUIPMENT N/R																					
ECO																					
DATA																					
TRAINING EQUIP																					
SUPPORT EQUIP																					
ILS																					
OTHER SUPPORT																					
INTERIM CONTRACTOR SUPPORT																					
INSTALLATION COST																					
TOTAL PROCUREMENT						5.3															5.3

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: P-3B/C MODIFICATION TITLE: INTELLIGENCE SENSORS( OSIP 019-97 )

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Drive In and Navy Field Mod Team.

ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 2007 \_\_\_\_\_ FY 2008 Sep-08 FY 2009 \_\_\_\_\_

DELIVERY DATE: FY 2007 \_\_\_\_\_ FY 2008 May 09 FY 2009 \_\_\_\_\_

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TO COMPLETE		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS () kits																					
FY 2007 () kits																					
FY 2008 () kits						5.3															5.3
FY 2009 () kits																					
FY 2010 () kits																					
FY 2011 () kits																					
FY 2012 () kits																					
FY 2013 () kits																					
TO COMPLETE () kits																					
TO COMPLETE																					
Total							5.3														5.3

Installation Schedule

	FY 2006 & PRIOR	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In																						
Out																						

  

	FY 2012				FY 2013				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														
Out														

<b>BUDGET ITEM JUSTIFICATION SHEET</b>							DATE:	
<b>P-40</b>							<b>September 2007</b>	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				
AIRCRAFT PROCUREMENT, NAVY/BA 6				060500, AIRCRAFT SPARES AND REPAIR PARTS				
	PRIOR YEARS	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
QUANTITY								
COST (In Millions)			15.0					

MISSION DESCRIPTION: The initial spares requirement funds repairables to support the quantity and type/model/series of aircraft in new procurement. The initial spares category includes spares for recently introduced equipment without adequate demand history, spares to be procured from the Navy Working Capital Fund to field new weapons using peacetime operating rates, and reissue items during the interim support period. Funding requirements for major avionics are calculated on an item-by-item basis where possible.

The Vendor Direct spares element of the budget is comprised of: (a) the aviation outfitting support account which includes engines to procure spares from the Navy Working Capital Fund for afloat and shore activity initial outfittings required to support fleet operating aircraft, (b) repairable spares procured at the Naval Air Systems Command headquarters to support executive mission helicopters interservice support requirements and miscellaneous aircraft systems, and (c) a small number of non-stock funded repairable spares.

FY2008 Baseline	FY2008	FY2008	FY2008
<u>Budget</u>	<u>GWOT</u>	<u>GWOT Amended</u>	<u>Total</u>
\$1,158.0	\$371.5	\$15.0	\$1,544.5

Reason funds are required:

**\$15.000M Aviation Outfitting Account:** This requirement funds the outfitting for deployed and CONUS activities. In support of GWOT, H-60 aircraft often operate between their embarked unit and land-based sites. H-60 Pack-up Kits (PUKs) provide high demand spare items in a readily deployable kit. These PUKs are forward deployed in theater and allow limited remove/replace actions in the field for the H-60s that are operating beyond their normal shipboard PUK.

	(\$ in millions)							
	<u>PRIOR YEARS</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
INITIAL SPARES				0.0				
VENDOR DIRECT SPARES				15.0				
TOTAL BA-6				15.0				

P-1 SHOPPING LIST



CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: <b>September 2007</b>		
APPROPRIATION/BUDGET ACTIVITY <b>Aircraft Procurement, Navy/BA 7</b>							P-1 ITEM NOMENCLATURE <b>073500 SPECIAL SUPPORT EQUIPMENT - 47C7</b>					
Program Element for Code B Items: <b>Not Applicable</b>							Other Related Program Elements <b>Not Applicable</b>					
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY 2012	FY2013	To Complete	Total
QUANTITY												
COST (In Millions)					<b>245.000</b>							
Details of this P-1 item are classified. Justification of this request is provided separately.												

**FY 2008 Global War on Terrorism Request Amendment**

**Weapons Procurement, Navy**

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<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>																						
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>											DATE September 2007													
APPROPRIATION/BUDGET ACTIVITY <b>WEAPONS PROCUREMENT, NAVY/BA 4</b>						P-1 LINE ITEM NOMENCLATURE CLOSE-IN WPNS SYS (CIWS) MODS <b>SUBHEAD NO. A4DT BLI: 4205</b>																		
Program Element for Code B Items						Other Related Program Elements																		
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total												
Quantity					14																			
COST ( In Millions)					67.0																			
SPARES COST ( In Millions)					0																			
(Dollars in Thousands)																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><b>FY 2008</b></td> <td style="width: 33%;"></td> <td style="width: 33%;"></td> </tr> <tr> <td>Baseline</td> <td>FY 2008</td> <td>FY2008</td> </tr> <tr> <td>Budget</td> <td>Supplemental</td> <td>Total</td> </tr> <tr> <td>\$182,314</td> <td>\$67,000</td> <td>\$249,314</td> </tr> </table>													<b>FY 2008</b>			Baseline	FY 2008	FY2008	Budget	Supplemental	Total	\$182,314	\$67,000	\$249,314
<b>FY 2008</b>																								
Baseline	FY 2008	FY2008																						
Budget	Supplemental	Total																						
\$182,314	\$67,000	\$249,314																						
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>																								
Phalanx Close-In Weapon System (CIWS) is a high fire rate weapon system that automatically acquires, tracks and destroys Anti-Ship Missiles that have penetrated all other ship's defenses.																								
<p><b>DTGW1 CIWS Block 1B</b> FY08 Supplemental funds are required to replace the 14 CIWS systems diverted to the U.S. Army in FY07 and accelerate production deliveries to minimize the impact to the USN fielding plan in FY08 and FY09. Funding provides an upgrade/conversion to CIWS incorporating a stabilized thermal imager and an automatic acquisition video tracker that provides the additional capability to engage small, high speed, maneuvering surface craft and low, slow aircraft and helicopters. The thermal imager also improves performance against Anti-Ship Cruise Missiles by providing more accurate angle tracking information to the fire control computer. CIWS Block 1B is scheduled to be installed on the following ship classes: CGs, CVNs, DDGs, FFGs, LCCs, LHAs, LHDs, LPDs, LSDs, WMSLs and trainers.</p>																								

<b>CLASSIFICATION:</b>			<b>UNCLASSIFIED</b>														
<b>EXHIBIT P-5 COST ANALYSIS</b>						Weapon System						DATE September 2007					
APPROPRIATION/BUDGET ACTIVITY <b>WEAPONS PROCUREMENT, NAVY/BA 4</b>						ID Code	P-1 LINE ITEM NOMENCLATURE <b>CLOSE-IN WEAPONS SYSTEM (CIWS) MODS SUBHEAD NO. A4DT</b>										
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
DTGW1	<b>EQUIPMENT</b>																
	<u>Sponsor: ALL SPONSORS</u>																
	CIWS BLOCK 1B								14	2177.2	30,481						
	CIWS BLOCK 1B MODIFICATION KITS CIWS BLK 1B CONV UPGRADE								14	2608.5	36,519						
	<b>TOTAL EQUIPMENT</b>											67,000					
	<b>N86 Subtotal</b>		<b>0</b>			<b>0</b>				<b>0</b>				<b>67,000</b>			<b>0</b>

**EXHIBIT P-3A INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED DTGW1 CIWS BLOCK 1B CIWS BLOCK 1B (Supplemental)	TYPE MODIFICATION: PHALANX CIWS BLOCK 1	MODIFICATION TITLE: CLOSE-IN WPNS SYS (CIWS) MODS
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DESCRIPTION/JUSTIFICATION:  
 THE BLOCK 1B SURFACE MODE MOUNT INCLUDES THE ADDITION OF A THERMAL IMAGER, AN AUTOMATIC ACQUISITION VIDEO TRACKER AND STABILIZATION SYSTEM FOR THE TRACKER. THE UPGRADE IS ESSENTIAL TO PROVIDE THE FLEET CAPABILITY AGAINST SMALL HIGH SPEED SURFACE THREATS AND LOW SLOW SPEED AIR THREATS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

COST	Prior Years		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	<u>FINANCIAL PLAN( IN MILLIONS)</u>																			
<u>RDT&amp;E</u>																				
<u>PROCUREMENT</u>																				
MODIFICATION KITS																				
MODIFICATION KITS - UNIT COST																				
MODIFICATION NONRECURRING																				
EQUIPMENT					14	30.5														
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION ENGR SUPPORT																				
BLOCK 1B CONV/UPGRADE					14	36.5														
GRAY RADOMES																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
<u>TOTAL PROCUREMENT</u>					14	67														



**FY 2008 Global War on Terrorism Request Amendment**

**Other Procurement, Navy**

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<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										DATE August 2007		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 1</b>					P-1 LINE ITEM NOMENCLATURE LM-2500 GAS TURBINE <b>SUBHEAD NO. 81GA BLI: 0110</b>							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	0	0
COST ( In Millions)		A			1.0							
SPARES COST ( In Millions)	0.0	0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>												
<p>Funds are provided in support of FY-08 GWOT supplemental.</p> <p>The LM2500 Marine Gas Turbine and its associated Engineering Control Systems provide main propulsion for the Navy's surface combatants including the FFG 7 OLIVER HAZARD PERRY Class, CG 47 TICONDEROGA Class, and DDG 51 ARLEIGH BURKE Class.</p> <p>The LM2500 is composed of two major subassemblies: the gas generator and power turbine sections.</p> <p>It is coupled to the ship drive-train by a high speed coupling shaft. The control system provides for both local and remote engine operations. The Amendment budget funds the following:</p> <p><b>GA015 - DIGITAL FUEL CONTROL (DFC)</b></p> <p>a. Procure one additional CG-47 shipset in FY-08 to replace existing on engine fuel controls with off engine digital fuel controls. This addresses an obsolescence, maintainability, and reliability issue.</p>												

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>EXHIBIT P-5 COST ANALYSIS</b>				Weapon System						DATE August 2007		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 1</b>				ID Code <b>A</b>		P-1 LINE ITEM NOMENCLATURE <b>LM-2500 GAS TURBINE SUBHEAD NO. 81GA</b>						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>GA015</b>	<u>EQUIPMENT</u>											
	LM2500 GAS TURBINE					1	1016.0	1016.0				
	DIGITAL FUEL CONTROL											
	<b>TOTAL EQUIPMENT</b>							<b>1016.0</b>				
	<b>TOTAL</b>							<b>1016.0</b>				

<b>CLASSIFICATION:</b>			<b>UNCLASSIFIED</b>								
<b>Exhibit P5A, PROCUREMENT HISTORY AND PLANNING</b>					Weapon System				<b>DATE</b> August 2007		
<b>APPROPRIATION/BUDGET ACTIVITY</b> OTHER PROCUREMENT, NAVY/BA 1					<b>P-1 LINE ITEM NOMENCLATURE</b> LM-2500 GAS TURBINE BLIN: 0110				<b>SUBHEAD</b> 81GA		
COST ELEMENT FISCAL YEAR		Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
FY 2008											
GA015 LM2500 GAS TURBINE DIGITAL FUEL CONTROL		1	1016	NSWC PHILA, PA		WR	GE CINCINNATI, OHIO	MAR-08	JAN-09	YES	

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										DATE September 2007		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 1</b>						P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT <b>SUBHEAD NO. 81HF BLI: 0935</b>						
Program Element for Code B Items						Other Related Program Elements						
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST ( In Millions)					11.0							
SPARES COST ( In Millions)												
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>												
(Dollars in Thousands)												
FY 2008 Baseline		FY 2008 Amended GWOT			FY 2008 Total							
25,181		11,000			36,181							
<p>POLLUTION CONTROL SYSTEMS/EQUIPMENT: This item provides funds for the procurement of pollution control systems and equipment that are required by Navy ships in order for them to comply with international regulations, federal laws, DOD Directives and Navy environment protection regulations. These regulations, laws and directives restrict the discharge of oily wastes, sewage, solid waste, plastic waste, medical waste and hazardous waste. Most of these applicable regulations require Navy ships to comply by fixed deadline dates. Failure to comply carries potential personal, civil, and criminal liability, and significantly imposes constraints on the operational capabilities of Navy ships. In some instances, the compliance schedule has required an acceleration of the normal schedules in the procurement process.</p> <p>In November 2004 Central Command (CENTCOM) called forward Oil Spill Recovery Equipment (OSRE) to be stored in Bahrain. Supervisor of Salvage and Diving (SUPSALV) operators are on a 72 hours response time to deploy this equipment (RFF 567) and deployed in response to an actual emergency. This capability is built into CENTCOM's Consequence Management operational planning. The equipment is unlikely to be returned to CONUS. When the equipment was deployed it formed a portion of the spill response required by the Oil Pollution Act (OPA-90) for CONUS spills. The requested OPN funds would replace the capability lost in CONUS when this equipment was permanently deployed to CENTCOM.</p> <p><b>HF033 - OIL STORAGE BLADDER</b> These are large, 25 to 280 gallon, bouyant, flexible rubber cylinders which serve as interim containers/gravity separators for recovered oil and emulsion pending arrival of the often difficult to obtain tank barges. Required I/O is 31.</p> <p><b>HF040 - SUPPORT SYSTEMS</b> These systems include those auxiliary systems required to keep the oil spill responders operating in the field. These systems include equipment required for command and control, communication, supply, personnel transfer craft, GPS asset tracking, repair, supply, offloading, deployment, firefighting, demobilization, and other ancillary requirements of a spill response. Required I/O is 88.</p>												

<b>CLASSIFICATION:</b>	<b>UNCLASSIFIED</b>	
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION (CONTINUATION)</b>		<b>DATE</b> September 2007
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>OTHER PROCUREMENT, NAVY/BA 1</b>	<b>P-1 LINE ITEM NOMENCLATURE</b> <b>POLLUTION CONTROL EQUIPMENT</b> <b>SUBHEAD NO. 81HF BLI: 0935</b>	
<p><b>HF051 - OIL BOOM SYSTEMS</b> These systems consist of 2,000' of inflatable oil boom, or 750' of fireboom with protective hardware, or 5000' of shallow water boom for use in protected areas, including all associated equipment required to store, inflate, deploy, recover, and repair the boom. Inflatable boom systems also include 150' of shoreline transition boom to cross the beach/breaker area. The systems are packaged in 8' x 8' x 20' shipping containers. Required I/O is 82.</p> <p><b>HF055 - SALVAGE SKIMMER SYSTEMS</b> These systems are a collection of small, special-purpose skimmers, dispersant spray systems, containment boom, shoreline transition boom, transfer pumps, storage tanks, sorbents, and ancillary equipment intended as a stand-alone response package for small, salvage-related spills inside and adjacent to ships or inland locations, or special remote tankers offloading locations. Required I/O is 25.</p> <p><b>HF057 - LOGISTICS SUPPORT SYSTEMS</b> Logistics Support Systems are used to assist in disposal of removed oil and debris. These systems include: vacuum systems, floating hose systems, oil bladder transfer systems, debris handling systems, bladder systems, incinerator systems, oil/water separator systems, steam generator systems, and material transfer systems. Required I/O is 93.</p> <p><b>HF059 - BOOM MOORING SYSTEMS (DEEP WATER EXTENSION)</b> This system is used to extend the depth in which the existing boom mooring systems can be used from 200' to 600' allowing use of diversionary boom in deep water applications. Required I/O is 60.</p> <p><b>HF063 - VESSEL OF OPORTUNITY (VOSS) SKIMMING SYSTEMS</b> The VOSS is a skimming system which can be used aboard any vessel with enough deck space to support the operating equipment. It allows skimming capability in locations where traditional skimmers may not be practicable, such as offshore or in extremely inclement weather. It may be a belt, disk, wire or rope mop type skimmer. Required I/O is 17.</p> <p><b>HF064 - MODULAR BARGE SYSTEMS</b> This system creates a temporary storage capability for recovered oil. Oil can be transferred from skimmers as well as oil bladders to further transfer to shoreside facilities or large tank barge. Oil can also be transferred between oil bladders. The systems also allows for deck spaces upon which to set up other support systems or barge sections to incorporate future support systems. Required I/O is 4.</p>		

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>												
<b>EXHIBIT P-5 COST ANALYSIS</b>				Weapon System								September 2007		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 1</b>				ID Code				P-1 LINE ITEM NOMENCLATURE <b>POLLUTION CONTROL EQUIPMENT</b> <b>SUBHEAD NO. 81HF</b>						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years	FY 2006			FY 2007			FY 2008				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u><b>EQUIPMENT</b></u>													
<b>HF033</b>	OIL STORAGE BLADDER											14	131	1834
<b>HF040</b>	SUPPORT SYSTEMS											12	192	2304
<b>HF051</b>	OIL BOOM SYSTEMS											8	293	2344
<b>HF055</b>	SALVAGE SKIMMER SYSTEMS											5	67.2	336
<b>HF057</b>	LOGISTICS SUPPORT SYSTEMS											5	131	655
<b>HF059</b>	BOOM MOORING SYSTEMS											14	46	644
<b>HF063</b>	VOSS SKIMMER SYSTEMS											6	393	2358
<b>HF064</b>	MODULAR BARGE SYSTEMS											3	175	525
	<b>TOTAL EQUIPMENT</b>													<b>11,000</b>

CLASSIFICATION:		UNCLASSIFIED								
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System				DATE September 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 1					P-1 LINE ITEM NOMENCLATURE POLLUTION CONTROL EQUIPMENT BLIN: 0935				SUBHEAD 81HF	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAIL NOW	DATE REVISIONS AVAILABLE
<b>FY 2008</b>										
<b>HF033</b> OIL STORAGE BLADDER	14	131	WASHINGTON, D.C.	JAN-01	C/CPAF	Global PCCI, Irvine, CA	FEB-08	OCT-08	YES	
<b>HF040</b> SUPPORT SYSTEMS	12	192	WASHINGTON, D.C.	JAN-01	C/CPAF	Global PCCI, Irvine, CA	FEB-08	SEP-08	YES	
<b>HF051</b> OIL BOOM SYSTEMS	8	293	WASHINGTON, D.C.	JAN-01	C/CPAF	Global PCCI, Irvine, CA	FEB-08	AUG-08	YES	
<b>HF055</b> SALVAGE SKIMMER SYSTEMS	5	67.2	WASHINGTON, D.C.	JAN-01	C/CPAF	Global PCCI, Irvine, CA	FEB-08	AUG-08	YES	
<b>HF057</b> LOGISTICS SUPPORT SYSTEMS	5	131	WASHINGTON, D.C.	JAN-01	C/CPAF	Global PCCI, Irvine, CA	FEB-08	JAN-09	YES	
<b>HF059</b> BOOM MOORING SYSTEMS	14	46	WASHINGTON, D.C.	JAN-01	C/CPAF	Global PCCI, Irvine, CA	FEB-08	FEB-09	YES	
<b>HF063</b> VOSS SKIMMER SYSTEMS	6	393	WASHINGTON, D.C.	JAN-01	C/CPAF	Global PCCI, Irvine, CA	FEB-08	FEB-09	YES	
<b>HF064</b> MODULAR BARGE SYSTEMS	3	175	WASHINGTON, D.C.	JAN-01	C/CPAF	Global PCCI, Irvine, CA	FEB-08	JUN-09	YES	

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>											
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										<b>DATE</b>		September-07	
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>OTHER PROCUREMENT, NAVY/BA 2</b>						<b>P-1 LINE ITEM NOMENCLATURE</b> SUBMARINE SUPT EQUIP PROG <b>SUBHEAD NO. H2ML BLI: 2560</b>							
Program Element for Code B Items						Other Related Program Elements							
		ID Code			FY 2008						To Complete	Total	
Quantity													
COST ( In Millions)		A			3.0							3.0	
SPARES COST ( In Millions)													
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>													
SSEP:													
<p>(U) The Submarine Support Equipment Program was established to develop and support systems which provide the capability to exploit signal intercepts for tactical support and early warning of threat sensors. The Electronic Warfare Support (ES) Operational Requirements Document (ORD) Ser. No. 570-77-00 dated 20 Dec. 2000, established funding to procure AN/BLQ-10(V) Electronic Warfare Support and Improved Communication Acquisition/Direction Finding (ICADF) systems to provide a modern ES capability to LOS ANGELES, SEAWOLF, OHIO Class and SSGN submarines. Funds also procure Reliability &amp; Maintainability, obsolescence and Operational Field Change Kits for the AN/WLR-8(V)2, a tactical ES Receiver for the LOS ANGELES Class submarines providing intercept, surveillance, and signal parameter analysis of electromagnetic signals for threat warning, and procures field changes to the AN/BRD-7 direction finding system as well as modification kits to the AN/BLQ-10 (V) ES System. This program also procures support equipment for shore based acoustic intelligence analysis centers. Funds buy unique equipment in limited quantities that are maintained in a pool and rotated among attack submarines as dictated by scheduled operations and to provide specific capability improvements to major SSN sensor systems.</p>													
<p>GW0T1 - Procures Information Operations (IO)/Intelligence, Surveillance and Reconnaissance (ISR) Antenna system upgrades for LOS ANGELES and SSGN class submarines to support national GWOT tasking and Special Operations (SOF) missions.</p>													

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>EXHIBIT P-5 COST ANALYSIS</b>				Weapon System						DATE		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 2</b>				ID Code <b>A</b>		P-1 LINE ITEM NOMENCLATURE <b>SUBMARINE SUPT EQUIP PROG</b> <b>SUBHEAD NO. H2ML</b>						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>GW0T1</b>	<u>EQUIPMENT</u> GWOT SUPPLEMENTAL	A					0	0.0	3,000			
<b>TOTAL</b>									<b>3,000</b>			

<b>BUDGET ITEM JUSTIFICATION SHEET</b> <b>P-40</b>							DATE: <b>September 2007</b>					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b>							P-1 ITEM NOMENCLATURE <b>284500, FLEET AIR TRAFFIC CONTROL SYSTEMS</b>					
Program Element for Code B Items:							Other Related Program Elements <b>N/A</b>					
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												
COST (In Millions)		A			<b>\$5.4</b>							
<p>DESCRIPTION:</p> <p>Currently the airfield at Al Taqaddum, Iraq is equipped with an AN/TSQ-120B Expeditionary Air Traffic Control (ATC) Tower. The AN/TSQ-120B Expeditionary Tower was designed for up to 90 days of sustained operations, and because of its limited height, air traffic controllers cannot see both ends of Al Taqaddum's runways, and the lack of space and working positions limits the number of controllers able to support flight operations. These conditions are known to impact flight safety. A Naval Safety Center Aviation Facilities Survey conducted at Al Taqaddum 6-16 September 2006 found that replacement of the current expeditionary Air Traffic Control Tower (ATCT) with a more appropriate facility was "vital" in ensuring safe flight operations.</p> <p>This supplemental budget funds the procurement of one Transportable Air Traffic Control Tower (TATCT) for use by members of the U.S. Marine Corps at Al Taqaddum Airfield in the Al Anbar Province of Iraq. This TATCT replaces the AN/TSQ-120B Expeditionary ATCT and will be installed in Al Taqaddum Airfield. This budget also provides engineering, logistics and installation funds to integrate and install the TATCT.</p> <p>FY08 provides funding to procure: 1 TATCF(MR 505) and associated production engineering, logistics and installation costs.</p>												



CLASSIFICATION:

**UNCLASSIFIED**

<b>BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)</b>	Weapon System	A. DATE <b>September 2007</b>
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<b>B. APPROPRIATION/BUDGET ACTIVITY</b> <b>Other Procurement, Navy</b>	<b>C. P-1 ITEM NOMENCLATURE</b> <b>24500 FLEET AIR TRAFFIC CONTROL SYSTEMS</b>	<b>SUBHEAD</b> <b>Y2MR</b>
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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MR505 TRANSPORTABLE AIR TRAFFIC CONTROL TOWER (TATCT)	1	2,437	SSC, CHASN, SC*	TBD	TBD	TBD	May-08	TBD	No	Dec-07

D. REMARKS

\* SSC, CHASN, SC is Spawar Systems Center, Charleston, South Carolina.

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET				DATE						September 2007	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		3130 Submarine Communications						52L0			
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TO COMP	TOTAL		
QUANTITY											
COST (in millions)		\$5.000									
<p><b>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: FY08 GWOT REQUEST</b></p> <p>PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.</p> <p>SUBMARINE HIGH DATA RATE (SubHDR) SATELLITE COMMUNICATIONS SYSTEM (L0087) - The GBS Kit Upgrade will add software/firmware and hardware modifications to Submarine High Data Rate (SubHDR) antenna to provide 1 GHz bandwidth. The upgrade will support GBS operations on capable narrowband Ultra High Frequency (UHF) Follow-On (UFO) or wideband Defense Satellite Communication System (DSCS) III (Wideband Global SATCOM, Advanced Wideband System) satellites. Modification is applicable to all SSN and SSGN class Submarines.</p> <p>FY2008 Request    Quantity    \$M            Baseline Budget    Var    86.6            GWOT Request    19    5.0            Total Request    Var    91.6</p>											

UNCLASSIFIED  
CLASSIFICATION

COST ANALYSIS

September 2007

APPROPRIATION ACTIVITY							SUBHEAD					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT							52L0					
COST CODE	ELEMENT OF COST	ID CODE	PY	FY 2007			FY 2008			FY 2009		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L0087	HIGH DATA RATE ANTENNA GBS MOD Kits	A					19	0.250	4.750			
L0555	PRODUCTION SUPPORT								0.250			
	TOTAL								5.000			

**UNCLASSIFIED  
CLASSIFICATION**

PROCUREMENT HISTORY AND PLANNING										A. DATE September 2007		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE 3130 Submarine Communications				SUBHEAD 52L0		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0087	HIGH DATA RATE ANTENNA GBS MODS Kits	08	Raytheon- Marlboro, MA; GSM - Manchester, NH	SS/FP/OPTION	SPAWAR	Sep-03	Jan-08	Apr-09	19	0.250	YES	N/A
D. REMARKS												



**CLASSIFICATION:**

<b>BUDGET ITEM JUSTIFICATION SHEET</b>							DATE: <b>September 2007</b>					
<b>P-40</b>												
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
<b>OTHER PROCUREMENT, NAVY BA-3 AVIATION SUPPORT EQUIPMENT</b>							<b>424400, AVIATION LIFE SUPPORT</b>					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY												
COST (In Millions)	<b>\$0.000</b>	A		<b>\$0.000</b>	<b>\$0.750</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>CONT</b>	<b>\$0.750</b>
<p>This account provides for the acquisition, upgrade, and production support of aviation life support systems required for the personal safety and protection of aircrew against the hazards encountered in the aircraft operating environment and for safe recovery of downed aircrew.</p> <p>Existing Personal Protective Body Armor, survival gear and seats support a limited environmental conditions and shorter mission lengths. Aircrew are suffering from fatigue and de-hydration in extreme climates and extended missions which negatively impact their mission.</p>												
<b>(Dollars in Millions)</b>												
<b>FY08 Baseline Budget</b>	<b>FY08 GWOT</b>											
\$12.8	\$0.8											\$13.5



<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										<b>DATE</b> <b>September 2007</b>		
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>OTHER PROCUREMENT, NAVY/BA 4</b>					<b>P-1 LINE ITEM NOMENCLATURE</b> <b>GUN FIRE CONTROL EQUIPMENT</b> <b>SUBHEAD NO. A4NV BLI: 5209</b>							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
COST ( In Millions)		A			14.0							
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b> This program provides for procurement of equipment, materials and Ordnance Alterations (ORDALTs) to improve combat effectiveness and maintain logistic supportability of Gun Fire Control Systems (GFCS) and procure night vision and other optical systems.												
<b>NVGW1 MK 46 THERMAL IMAGING SITE (TIS)</b> Procures and replaces central component of the MK 34 Gun Weapon System. The central component provided Electro Optical/Infrared detection and tracking capability in support of Operation Iraqi Freedom (OIF).												
<b>NVGW2 - INSTALLATION OF EQUIPMENTS</b> Provides funding to install ORDALTS, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP).												

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>EXHIBIT P-5 COST ANALYSIS</b>				Weapon System						DATE <b>September 2007</b>		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 4</b>				ID Code		P-1 LINE ITEM NOMENCLATURE <b>GUN FIRE CONTROL EQUIPMENT</b> <b>SUBHEAD NO. A4NV</b>						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
NVGW1	<u>EQUIPMENT</u> MK46 Thermal Imaging System (TIS)	A	0.0			0.0	10	1,370	13,700	0	0.0	0
	<b>TOTAL EQUIPMENT</b>		<b>0</b>			<b>0</b>			<b>13,700</b>			<b>0</b>
NVGW2	<u>INSTALLATION</u> INSTALL OF EQUIPMENT NON FMP	A	0	0	0.0	0	10	30	300	0	0.0	0
	<b>TOTAL INSTALLATION</b>		<b>0</b>			<b>0</b>			<b>300</b>			<b>0</b>
<b>TOTAL</b>			<b>0</b>			<b>0</b>			<b>14,000</b>			<b>0</b>

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										<b>DATE</b> September 2007		
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>OTHER PROCUREMENT, NAVY/BA 4</b>					<b>P-1 LINE ITEM NOMENCLATURE</b> EXPLOSIVE ORDNANCE DISPOSAL EQUIP <b>SUBHEAD NO. 74VN BLI: 5509</b>							
Program Element for Code B Items 0603654N					Other Related Program Elements 0204424N							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity	0			0	0	0	0	0	0	0	CONT	0
COST ( In Millions)	0	A		0	147.2	0	0	0	0	0	CONT	147.2
SPARES COST ( In Millions)	0			0	0	0	0	0	0	0	CONT	0
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>												
The Navy is responsible for the management and execution of the Joint Service EOD unified procurement system as assigned by DOD Directive 5160.62. All procurement of EOD tools and equipment, both initial outfitting and replenishment, for all military services is made by the Navy. The Navy provides all procurement services. There is an annual average of 300 procurement actions for this material. Each military service funds its own hardware.												
<b>VN075 EOD SYSTEMS</b>												
UNMANNED AERIAL SYSTEMS (UAS): Procurement of Unmanned Aerial Systems (UAS) to support the Joint Rapid Acquisition Cell (JRAC) designated Immediate Warfighter Need (IWN) for EOD responses to Improvised Explosive Devices (IED's) in OIF.												
EOD MAN TRANSPORTABLE ROBOTIC SYSTEM (MTRS): Provides EOD robots to replace destroyed Navy EOD robots during OEF/OIF Eastern Mediterranean Operations.												
<b>VN870 COUNTER RADIO CONTROLLED IED ELECTRONIC WARFARE SYSTEMS</b>												
Counter Radio Controlled IED Electronic Warfare (CREW) Systems: Provides for the procurement of CREW systems to outfit NECC tactical vehicles with mounted CREW systems required to support GWOT, MCO and contingency operations.												
<b>FY 2008 Program Justification</b>												
FY 2008 Request						Quantity						\$ in Thousands
Baseline Budget						124						38,462
GWOT Request						1379						147,200
Total Request						1503						194,362

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>EXHIBIT P-5 COST ANALYSIS</b>						Weapon System				DATE September 2007		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 4</b>						ID Code <b>A</b>		P-1 LINE ITEM NOMENCLATURE <b>EXPLOSIVE ORDNANCE DISPOSAL EQUIP SUBHEAD NO. 74VN</b>				
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u><b>EQUIPMENT</b></u>											
<b>VN075</b>	<u>EOD EQUIPMENT/SYSTEMS</u> UNMANNED AERIAL SYSTEMS (UAS) EOD MTRS											
							183	404	74,000			
							16	150	2,400			
<b>VN870</b>	<u>JOINT CREW</u> MOUNTED CREW SYSTEMS											
							1180	60	70,800			
	<b>TOTAL</b>								<b>147,200</b>			

<b>CLASSIFICATION:</b>				<b>UNCLASSIFIED</b>						
<b>Exhibit P5A, PROCUREMENT HISTORY AND PLANNING</b>					Weapon System				<b>DATE</b> September 2007	
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>OTHER PROCUREMENT, NAVY/BA 4</b>					<b>P-1 LINE ITEM NOMENCLATURE</b> <b>EXPLOSIVE ORDNANCE DISPOSAL EQUIP</b> <b>BLIN: 5509</b>				<b>SUBHEAD</b> <b>74VN</b>	
<b>COST ELEMENT</b> <b>FISCAL YEAR</b>	<b>Quantity</b>	<b>UNIT</b> <b>COST</b>	<b>LOCATION</b> <b>OF PCO</b>	<b>RFP ISSUE</b> <b>DATE</b>	<b>CONTRACT</b> <b>METHOD</b> <b>&amp; TYPE</b>	<b>CONTRACTOR</b> <b>AND LOCATION</b>	<b>AWARD</b> <b>DATE</b>	<b>DATE OF</b> <b>FIRST</b> <b>DELIVERY</b>	<b>SPEC</b> <b>AVAIL</b> <b>NOW</b>	<b>DATE</b> <b>REVISIONS</b> <b>AVAILABLE</b>
<b>FY 2008</b>										
<b>VN075 EOD EQUIPMENT/SYSTEMS</b>										
UNMANNED AERIAL SYSTEMS (UAS)	183	404	NAVAIR, PAX RIVER, MD	Dec-07	FFP	HONEYWELL, NM	Mar-08	Jul-08	YES	Dec-07
EOD MTRS	16	150	NSWCICHD, IH, MD	Dec-07	FFP	F. MILLER & IROBOT, MA	Jan-08	May-08	YES	
<b>VN870 JOINT CREW</b>										
Mounted CREW Systems	1180	60	TBD	Nov-07	TBD	TBD	Jan-08	Jun-08	YES	Dec-07

**Exhibit P-40, Budget Item Justification Sheet**

Date: SEPTEMBER 2007

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT, NAVY BA 5, CIVIL ENGINEERING SUPPORT EQUIPMENT			P-1 Item Nomenclature: LI 6024/CONSTRUCTION AND MAINTENANCE EQUIPMENT						
Program Elements:		Code:	Other Related Program Elements:						
			FY 2008 GWOT						
QUANTITY									
COST (In Millions)			9.700						
SPARES COST (In Millions)									

Narrative Description

(Dollars in Thousands)

FY 2008 Baseline <u>Budget</u>	FY 2008 <u>GWOT</u>	FY 2008 Amended <u>GWOT</u>	FY 2008 <u>Total</u>
12,075	101,400	9,700	123,175

This P-1 line is for equipment used for a variety of construction, maintenance, and repair operations. This equipment is used by Naval Expeditionary Combat Command (NECC), Naval Beach Group (NBG) in support of the Maritime Pre-positioning Force (MPF), and other Special Operating Units, in support of advance bases and camp sites.

The requested FY 2008 GWOT funds in the amount of \$9.7M are for the replacement of 93 pieces of Miscellaneous Construction Equipment, primarily for use by the Expeditionary Navy. This request will procure equipment essential to maintaining base camp and forward deployed camp capability by replacing generators, light plants, and environmental control units that have been degraded due to the harsh environment and high optempo in theater. This request also includes the reset of hauling capability for the Naval Expeditionary Logistics Support Group (NAVELSG) currently deployed and erectable bridge capability for the Naval Construction Forces (NCF). Combat operations continue to take a toll on equipment. The consumption rate for equipment engaged in combat operations is 14 times greater than the peacetime average. For some pieces of equipment the usage rate has been 40 to 1. This equipment is a critical enabler for combat construction. Construction projects, maintaining lines of communications, and maintaining supply routes are critical enablers for war fighter mobility. Procurement lead time (to manufacturer the equipment, make military unique modifications to the commercial off the shelf items, and transport the equipment from the factory to the GWOT port of debarkation) requires funding as early as possible to begin replacement of in-theater equipment, as well as, equipment to outfit expeditionary units required to meet OPlan for Major Combat Operations.

Funding requested for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve equipment.

PROGRAM COST BREAKDOWN								
APPROPRIATION OTHER PROCUREMENT, NAVY							DATE SEPTEMBER 2007	
OTHER PROCUREMENT, NAVY			LINE ITEM	P-1 NOMENCLATURE			SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			6024	CONSTRUCTION AND MAINTENANCE EQUIPMENT			K5XH	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2006		FY 2007		FY 2008	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A					20	1.012
XH56B	MISC. CONSTRUCTION	A					73	8.688
XH56C	CRANES	A						
XH56D	INTEGRATED LOGISTICS SUPPORT	A						
TOTAL							93	9.700

PROGRAM COST BREAKDOWN								
APPROPRIATION OTHER PROCUREMENT, NAVY							DATE SEPTEMBER 2007	
OTHER PROCUREMENT, NAVY			LINE ITEM	P-1 NOMENCLATURE			SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			6024	CONSTRUCTION AND MAINTENANCE EQUIPMENT			K5XH	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2006		FY 2007		FY 2008	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XH56A	EARTHMOVING	A					20	1.012
XH56B	MISC. CONSTRUCTION	A					68	5.438
XH56C	CRANES	A						
XH56D	INTEGRATED LOGISTICS SUPPORT	A						
RESERVES TOTAL							88	6.450

PROGRAM COST BREAKDOWN

APPROPRIATION									DATE	
OTHER PROCUREMENT, NAVY									SEPTEMBER 2007	
OTHER PROCUREMENT, NAVY				BA 5, CIVIL ENGINEERING SUPPORT	LINE ITEM	P-1 NOMENCLATURE			SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT					6024	CONSTRUCTION AND MAINTENANCE EQUIPMENT			K5XH	
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN
XH56A EARTH MOVING EQUIPMENT										
FY08	UNKNOWN	MIPR/FP	DSCP/GSA	Dec-07	Jun-08	20	51	YES	NO	
REMARKS							FY 2008			
DESCRIPTION		CONTRACTOR		LOCATION	DATE	U/P	QTY	U/P		
LOADERS, SCALABLE SKID STEER		GAITHERSBURG EQUIPMENT		GAITHERSBURG, MD	Mar-06	49,359	20	50,534		

PROGRAM COST BREAKDOWN

APPROPRIATION									DATE		
OTHER PROCUREMENT, NAVY									SEPTEMBER 2007		
OTHER PROCUREMENT, NAVY			BA 5, CIVIL ENGINEERING SUPPORT		LINE ITEM	P-1 NOMENCLATURE			SUBHEAD		
5: CIVIL ENGINEERING SUPPORT EQUIPMENT					6024	CONSTRUCTION AND MAINTENANCE EQUIPMENT			K5XH		
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY		AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN
XH56B MISC CONSTRUCTION											
FY08	UNKNOWN	MIPR/FP	DSCP/GSA		Dec-07	Jun-08	73	10-650	YES	NO	
REMARKS								FY 2008			
DESCRIPTION		CONTRACTOR		LOCATION	DATE	U/P	QTY	U/P			
FLOODLIGHT SET SET TRAILER MOUNTED DED WITH FOUR 1 KW LUMINARIAS		MAGNUM PRODUCTS, LLC		BERLIN, WI	Mar-07	9,611	4	9,832			
GENERATOR 30 KILOWATT (TQ) MEP 805B		L-3 COMMUNICATION		TULSA, OK	Mar-07	28,447	28	29,101			
ENVIRONMENTAL CONTROL UNIT		MKT SURVEY			Sep-06	97,868	26	102,290			
TRK STAKE 6x4 20 Ton		FREIGHTLINER		PORTLAND, OR	Sep-05	132,732	3	141,970			
TRK, TRACTOR 15 TON		MKT SURVEY			Jun-07	131,965	5	135,000			
TRK, 25 TON 463L CAPABLE		MKT SURVEY			Jun-07	400,785	2	410,000			
BRIDGES, ERECTABLE CONSTRUCTION		MKT SURVEY			Oct-06	635,400	5	650,000			

**Exhibit P-40, Budget Item Justification Sheet**

Date: **SEPTEMBER 2007**

Appropriation / Budget Activity/Serial No:  
**OTHER PROCUREMENT, NAVY  
 BA 5, CIVIL ENGINEERING SUPPORT EQUIPMENT**

P-1 Item Nomenclature:  
**LI 6028/TACTICAL VEHICLES**

Program Elements:	Code:	Other Related Program Elements:							
		FY 2008 GWOT							
QUANTITY									
COST (In Millions)		23.080							
SPARES COST (In Millions)									

**Narrative Description**

(Dollars in Thousands)

FY 2008 Baseline Budget	FY 2008 GWOT	FY 2008 MRAP	FY 2008 Amended GWOT	FY 2008 Total
33,135	290,535	55,000	23,080	401,750

This P-1 line is for light and medium duty tactical equipment used primarily by the Naval Expeditionary Combat Command (NECC), Maritime Pre-positioning Force (MPF), Naval Beach Group (NBG), Naval Coastal Warfare (NCW), Explosive Ordnance Disposal (EOD) and other special operating units. Light duty tactical vehicles (HMMWVs) are used for the movement of personnel and equipment. Medium tactical trucks are required for rapid deployment of containerized table of allowance material and have air transport, water fording, and enhanced combat mobility. Medium tactical cargo trucks are used for material/equipment movement and delivery. Medium tactical dump trucks are used to support combat construction of airfields, landing zones, road battle damage repair, and rapid runway repair.

The requested FY 2008 GWOT funds includes \$2.6M for force protection (14 armored HMMWVs) and \$3.6M for crew protection equipment. The requested funds will procure equipment for replacement of equipment lost in combat, replacement of equipment engaged in actual combat operations, and equipment to reset units which is required to meet OPLANS for Major Combat Operations (MCOs). This equipment is used across the full spectrum of combat operations by Navy expeditionary units to include Seabees and EOD forces. This equipment is critical to the success of mission objectives and to protect Navy personnel sent into harms way. This request also includes equipment that will increase the readiness and efficiency of the Naval expeditionary forces by providing training assets for training exercises.

Funding requested for the procurement of reserve equipment is displayed on the P-5R. Delivery schedules displayed on the P-5A are representative of the delivery schedules for reserve equipment.

PROGRAM COST BREAKDOWN								
APPROPRIATION							DATE	
OTHER PROCUREMENT, NAVY							SEPTEMBER 2007	
BUDGET ACTIVITY			LINE ITEM	P-1 NOMENCLATURE			SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			6028	TACTICAL VEHICLES			K5XG	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2006		FY 2007		FY 2008	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59A	LIGHT TRUCKS*	A					82	11.639
XG59B	MEDIUM TRUCKS	A					26	6.488
XG59C	INTEGRATED LOGISTICS SUPPORT	A						1.360
XG59D	CREW PROTECTION	A						3.613
TOTAL							108	23.100

\* INCLUDES 14 HMMWVS WITH FACTORY INSTALLED CREW PROTECTION ARMORING AT \$2.6M.

PROGRAM COST BREAKDOWN								
APPROPRIATION							DATE	
OTHER PROCUREMENT, NAVY							SEPTEMBER 2007	
BUDGET ACTIVITY			LINE ITEM	P-1 NOMENCLATURE			SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			6028	TACTICAL VEHICLES			K5XG	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2006		FY 2007		FY 2008	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XG59A	LIGHT TRUCKS	A					66	10.080
XG59B	MEDIUM TRUCKS	A					26	6.488
XG59C	INTEGRATED LOGISTICS SUPPORT	A						1.242
XG59D	CREW PROTECTION	A						3.613
RESERVES TOTAL							92	21.423

PROGRAM COST BREAKDOWN

APPROPRIATION									DATE	
OTHER PROCUREMENT, NAVY									SEPTEMBER 2007	
BUDGET ACTIVITY				LINE ITEM	P-1 NOMENCLATURE				SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				6028	TACTICAL VEHICLES				K5XG	
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN
XG59A LIGHT TRUCKS										
FY08	UNKNOWN	MIPR/FP	TACOM/GSA	Feb-08	May-08	82	97-712	YES	NO	
REMARKS								FY 2008		
DESCRIPTION			CONTRACTOR	LOCATION	DATE	U/P	QTY	U/P		
TRUCK HMMWV, ARMAMENT CARRIER M1116, ARMORED			AM GENERAL	SOUTH BEND, IN	Apr-06	155,223	2	162,612		
TRUCK HMMWV, 1151, Armored			AM GENERAL	SOUTH BEND, IN	Mar-06	178,119	12	186,597		
TRUCK HMMWV, 1151			AM GENERAL	SOUTH BEND, IN	Mar-06	93,007	49	97,434		
FORKLIFT, 12K LB, ROUGH TERRAIN			JOHN DEERE	MOLINE, IN	May-06	140,227	12	146,902		
FORKLIFT, 50K LB, ROUGH TERRAIN, CONTAINER HANLDER			KALMAR		May-06	679,636	3	711,986		
FORKLIFT, 11K			JLG	MCCONNELLSBURG, PA	Oct-06	98,080	4	100,336		

PROGRAM COST BREAKDOWN

APPROPRIATION									DATE	
OTHER PROCUREMENT, NAVY									SEPTEMBER 2007	
BUDGET ACTIVITY				LINE ITEM	P-1 NOMENCLATURE				SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				6028	TACTICAL VEHICLES				K5XG	
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN
XG59B MEDIUM TRUCKS										
FY08	UNKNOWN	MIPR/FP	USMC	Dec-07	May-08	26	250	YES	NO	
REMARKS										
							FY 2008			
DESCRIPTION		CONTRACTOR	LOCATION	DATE	U/P	QTY	U/P			
MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR), CARGO 8 TON, MK25 W/GUN MOUNT		OSHKOSH	OSHKOSH, WI	Mar-06	238,263	26	249,533			

**Exhibit P-40, Budget Item Justification Sheet**

Date: **SEPTEMBER 2007**

Appropriation / Budget Activity/Serial No:  
**OTHER PROCUREMENT, NAVY  
 BA 5, CIVIL ENGINEERING SUPPORT EQUIPMENT**

P-1 Item Nomenclature:  
**LI 6060/ITEMS UNDER \$5 MILLION**

Program Elements:		Code:	Other Related Program Elements:						
		FY 2008 GWOT							
QUANTITY									
COST (In Millions)		6.200							
SPARES COST (In Millions)									

**Narrative Description**

(Dollars in Thousands)

FY 2008		FY 2008	
Baseline	FY 2008	Amended	FY 2008
<u>Budget</u>	<u>GWOT</u>	<u>GWOT</u>	<u>Total</u>
24,986	116,531	6,200	147,717

COMBAT CONSTRUCTION SUPPORT EQUIPMENT - The equipment included in this program is used by the Naval Expeditionary Combat Command (NECC), Naval Beach Group (NBG), and special operating units to provide responsive military construction support to the Navy, Marine Corps, and other forces during military operations, construction of base facilities, and in the conduct of limited defensive operations. These facilities and equipment are vital for maintaining the integrity and sustainability of these units during contingency and wartime operations. Equipment items include: containers, required for pre-packing and secure on-site storage of expensive equipment to expedite mobilization; fuel storage tanks, required for on-site storage of fuel; water purification units, required for camp water treatment systems; water storage tanks, required for water treatment, storage and distribution systems; power distribution panel boards, required for camp electrical distribution systems; communication systems; and tension fabric structures, required for equipment maintenance and company shops.

The requested FY 2008 GWOT funds are required for the procurement of two communication systems, one for each of the two Naval Beach Groups. The Required Operational Capabilities/Potential Operational Environment (ROC/POE) requires that the NBGs be capable of conducting Maritime Prepositioning Force (MPF) operations simultaneously. Currently the NBGs do not have dedicated Fly In Echelon (FIE) communication systems to meet the ROC/POE requirement. Without these communication systems the NBGs are not able to support the simultaneous mission to include the Joint Warfare missions. The systems will consist of COMSEC storage facilities to house the portable base station, Global Positioning Systems (GPS), Single Channel Ground and Airborne Radio System (SINGARS), HF/VHF/UHF Manpacks SATCOMs, secure phone systems, and power supply/battery chargers. NBGs will deploy with these systems as part of their FIE equipment sets.

PROGRAM COST BREAKDOWN																	
APPROPRIATION														DATE			
OTHER PROCUREMENT, NAVY														SEPTEMBER 2007			
BUDGET ACTIVITY				LINE ITEM		P-1 NOMENCLATURE						SUBHEAD					
5: CIVIL ENGINEERING SUPPORT EQUIPMENT				6060		ITEMS UNDER \$5 MILLION						K5XV					
TOTAL COST IN THOUSANDS OF DOLLARS																	
PROCUREMENT ITEMS	IDENT CODE	FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
COMBAT CONSTRUCTION SUPPORT EQUIPMENT	A					2	6.200										
	TOTAL					2	6.200										

**Exhibit P-40, Budget Item Justification Sheet**

Date: SEPTEMBER 2007

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT, NAVY BA 5, CIVIL ENGINEERING SUPPORT EQUIPMENT	P-1 Item Nomenclature: LI 6075/PHYSICAL SECURITY VEHICLES
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Program Elements:	Code:	FY 2008 GWOT	Other Related Program Elements:						
QUANTITY									
COST (In Millions)		0.900							
SPARES COST (In Millions)									

Narrative Description

(Dollars in Thousands)

FY 2008 Baseline Budget	FY 2008 Amended GWOT	FY 2008 Total
2,043	900	2,943

Armored sedans and cargo/utility trucks are required by the Naval Criminal Investigative Service (NCIS) to protect high ranking Department of Navy officials, guests or other dignitaries from acts of terrorism while being transported on official business in high threat areas at OCONUS locations. Vehicles are assigned in direct support of the Anti-Terrorism/Force Protection (AT/FP) and Counter-Intelligence missions, and to counter-drug/drug-intervention programs.

Sedans and trucks are armored to various levels of protection and on platforms of varying sizes and gross vehicle weights, dependent upon level of threat and operating environment. These vehicles are generically referred to as either Light Armored Vehicles (LAVs) or Heavy Armored Vehicles (HAVs). LAVs which are on smaller/lighter platforms are the least costly and HAVs which are on larger/heavier platforms are the most costly. LAV and HAV sedans and trucks are assigned to NCIS agents for Protective Services and Counter-Intelligence details. LAV and HAV trucks are also assigned to Navy Counter-Drug personnel for use in OCONUS counter drug activities.

The requested FY 2008 GWOT funds are required to procure six replacement LAVs for NCIS support of operations in Iraq and the Horn of Africa. The current vehicles are not armored and offer no protection for NCIS personnel who routinely traverse extremely dangerous areas. The LAVs will afford protection from sniper fire and shrapnel. The lack of armored vehicles represents a significant and potentially life threatening situation for NCIS personnel in Iraq and the Horn of Africa.

PROGRAM COST BREAKDOWN								
APPROPRIATION OTHER PROCUREMENT, NAVY							DATE SEPTEMBER 2007	
BUDGET ACTIVITY			LINE ITEM	P-1 NOMENCLATURE			SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT			6075	PHYSICAL SECURITY VEHICLES			K5XN	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2006		FY 2007		FY 2008	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
XN501	HEAVY ARMORED VEHICLES	A						
XN502	LIGHT ARMORED VEHICLES	A					6	0.900
			TOTAL				6	0.900

PROGRAM COST BREAKDOWN

APPROPRIATION										DATE	
OTHER PROCUREMENT, NAVY										SEPTEMBER 2007	
BUDGET ACTIVITY					LINE ITEM	P-1 NOMENCLATURE				SUBHEAD	
5: CIVIL ENGINEERING SUPPORT EQUIPMENT					6075	PHYSICAL SECURITY VEHICLES				K5XN	
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION		CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST (\$000)	SPECS AVAIL NOW	SPEC REVISION REQUIRED	IF YES, WHEN
XN502 LIGHT ARMORED VEHICLES											
FY08	UNKNOWN		MIPR/FP	RCC WIESBADEN	Dec-07	May-08	6	150	YES	NO	
REMARKS								FY 2008			
DESCRIPTION			CONTRACTOR		LOCATION		DATE	U/P	QTY	U/P	
LAV, 4X4 , 4 DOOR , 6 PASSENGER			WBA HEUSEL		GERMANY		Jul-07	146,630	6	150,000	

CLASSIFICATION:

**UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: <b>September 2007</b>		
APPROPRIATION/BUDGET ACTIVITY <b>Other Procurement, Navy/BA 6</b>							P-1 ITEM NOMENCLATURE <b>706900 SPECIAL PURPOSE SUPPLY SYSTEM</b>					
Program Element for Code B Items: <b>Not Applicable</b>							Other Related Program Elements <b>Not Applicable</b>					
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY 2012	FY2013	To Complete	Total
QUANTITY												
COST (In Millions)					<b>725.000</b>							
APS-149 Littoral Surveillance Radar System. Details of this P-1 item are classified. Justification of this request is provided separately.												

**BUDGET ITEM JUSTIFICATION SHEET**  
**P-40**

DATE: September 2007

APPROPRIATION/BUDGET ACTIVITY  
**OTHER PROCUREMENT, NAVY/BA-7**

P-1 ITEM NOMENCLATURE  
**Command Support Equipment LI: 8106**

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	PY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY2013	Total
QUANTITY												
COST (In Millions)						<b>\$24.2</b>						<b>\$24.2</b>
SPARES COST (In Millions)												

FY 2008 Baseline 57,237	FY 2008 GWOT 15,950	FY 2008 Amended GWOT 24,159	FY 2008 Total 97,346
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Requirement is for Diesel generator replacements at Naval Station, Guantanamo Bay, (GTMO), Cuba. Operation Enduring Freedom tasked GTMO with detainee operations in 2002. As a result of this added mission, the requirement placed on generators to produce electricity has drastically increased. The diesel generators currently in use are unable to continue to produce the power necessary to support the increased operations at GTMO. GTMO currently uses about 390 MWh/day and 377.4 MWh is produced by running the diesel generators.. The diesel generators consume large amounts of diesel fuel at a significant expense (approximately 28,832 gallons of fuel/day and a fair amount of lubricating oil). A major concern and potential disaster is the risk we are experiencing by reducing spinning reserve (generators on line as back up to cover unplanned draws of power which would exceed operating generator capacity and cause a base wide blackout/brownout). The new generators would be significantly more fuel efficient than the older models. Similar generators already in place have produced about 15% in demonstrated fuel efficiency

Procurement of hardware/software or annual computer refresh, equipment procurement for information assurance suite replacement, switch, cabling and procurement in support of outside and inside cable plat upgrades, to relocate crypto phones and Voice Over IP Certification/Upgrade, Equipment procurement in support of Centrix upgrade and equipment procurement to upgrade current deployable Ku Band Earth Terminal and technical control facility. Patrol Craft System upgrade for water craft in OIF (Operation Iraqi Freedom) theater of operations.

Procure satellite communication systems and infrastructure necessary for stand-up of additional OEF site. Procure sysetem upgrades to allow all OEF sites to connect into and draw communication service from global strategic entry points and supports DoD initiatives to move away from circuit-based communications to more flexible EIOP technonogy. Procure five additional securei Secure Tunneling Over Wide Area Networks (STOW) where high bandwidth SIPR and Red phone access is required. This is an operational requirement to field additional STOWs systems a team houses requiring high bandwidth secure communications. The system will also be utilized periodically to provide high bandwidth secure communications backup system at the main JSOTF sites

CLASSIFICATION:

UNCLASSIFIED

P-5 Cost Analysis				Date: September 2007							
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-7				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD Command Support Equipment					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2006			FY 2007			FY 2008		
			QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
	Diesel generators					3.000	4.000	12.000			
	HOA Communications					var	var	4.189			
	Patrol Craft System Upgrade					1.000	5.570	5.570			
	SOCPAC OEF JSOTF-P C4I Infrastructure Support					1.000	2.400	2.400			
	TOTAL										24.159

CLASSIFICATION:

UNCLASSIFIED

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						A. DATE September 2007				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY/BA-7					Command Support Equipment					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY08</u>										
Diesel Generators	3	4,000	NS Guantanamo Bay, Cuba	TBD	TBD	TBD	TBD	TBD	TBD	TBD
SOC PAC OEF JSOTF-P Infrastructure Support	1	2,400	TBD	N/A	TBD	TBD	TBD	TBD	N/A	N/A
HOA Communications	var	var	N/A	N/A	N/A	N/A	N/A	N/A	No	No
Patrol Craft System Upgrade	1	5.570	N/A	N/A	N/A	N/A	N/A	N/A	No	No

D. REMARKS

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 133

PAGE NO. 3

# UNCLASSIFIED

<b>Exhibit P-40, Budget Item Justification Sheet</b>						<b>Date:</b> September 2007											
<b>Appropriation / Budget Activity/Serial No:</b> OPN/BA-7						<b>P-1 Item Nomenclature:</b> Medical Support Equipment (8109)											
<b>Program Elements:</b>				<b>Code:</b>		<b>Other Related Program Elements:</b>											
				<b>FY 2008 Supplemental</b>													
<b>Proc Qty</b>				<b>1.0</b>													
<b>Total Proc Cost</b>				<b>0.820</b>													
<table> <tr> <td>FY 2008 Baseline</td> <td>FY 2008 GWOT Request</td> <td>FY 2008 Total</td> </tr> <tr> <td>6,032</td> <td>820</td> <td>6,852</td> </tr> </table> <p>Procurement of one CT scanner for Emergency Medical Facility (EMF) 44 in Kuwait. The current CT scanner is at the end of its service life due to the harsh operating climate in country, and needs replacement. This is the only CT scanner at the Emergency Medical Facility in Kuwait and ensures the minimum 24/7 standard of care for combat and combat support injuries for our troops (\$820K).</p>												FY 2008 Baseline	FY 2008 GWOT Request	FY 2008 Total	6,032	820	6,852
FY 2008 Baseline	FY 2008 GWOT Request	FY 2008 Total															
6,032	820	6,852															

Program Cost Breakdown										
Exhibit P-5 Cost Analysis										
Appropriation Code/CC/BA/BSA/Item Control Number										
OPN / BA 7		8109		Medical Support Equipment				Date: September 2007		
Cost Elements	QTY	ID Code	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
CT Scanner Replacement	1						0.820	0.820		
Total								<b>0.820</b>		

<b>BUDGET PROCUREMENT HISTORY AND PLANNING</b> <b>EXHIBIT P-5A</b>	<b>DATE:</b> September 2007
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<b>Appropriation Code/CC/BA/BSA/Item Control Number</b> 1810 / BA 7 / Program Line 8109	<b>P-1 Line Item Nomenclature</b> Medical Support Equipment
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COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
	<u>FY08</u>										
	CAT Scan Replacement	GE/Phillips	GOV	NMLC/DSCP	Jan-08	Jun-08	1	0.820	No	Yes	Nov-08
	<b>TOTAL</b>							<b>0.820</b>			

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>										
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										DATE		
										Sep-07		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 7</b>					P-1 LINE ITEM NOMENCLATURE C4ISR <b>SUBHEAD NO. 87R2 BLI: 8120</b>							
Program Element for Code B Items					Other Related Program Elements							
	Prior Years	ID Code		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity					0							
COST ( In Millions)					16.9						0.0	16.9
SPARES COST ( In Millions)												
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>												
FY 2008 Baseline			FY 2008 Amended GWOT			FY 2008 Total						
13,975			12,900			26,875						
<p>The Maritime Expeditionary Security Force (MESF) organization will be established through realignment of the Naval Coastal Warfare (NCW) organizations (NCW Squadrons, Mobile Inshore Undersea Warfare Units, Inshore Boat Units, Mobile Security Squadrons, Mobile Security Detachments, Embarked Security Detachments, and Embarked Security Teams) into the MESF structure. Further realignment will result in the integration of intelligence, visit, board, search, and seizure (VBSS), and additional waterborne and security detachments to support new mission capability and provide additional NCC/JFMCC capacity for GWOT missions. The resources requested support the execution of missions with adaptive force packages with expeditionary communication (MAST III, VSAT, and Radiant Mercury) and flexible sensor integration (Tactically Integrated Sensors - TIS).</p> <p><b><u>Radiant Mercury</u></b> - Provides resources to procure Radiant Mercury cross domain solution systems for use by the Maritime Expeditionary Security Force. The Radiant Mercury systems provide the MESF Communications Detachments with the capability to seamlessly transfer unclassified sensor/track data into the classified operational command systems.</p> <p><b><u>Tactically Integrated Sensors (TIS)</u></b> - The Maritime Expeditionary Security Force (MESF) is required to provide expeditionary security for deployed US Forces in the harbor and littoral environment. In order for the MESF to effectively monitor an ever more complex and busy harbor and littoral environment there is a need for advanced tools to effectively integrate current and new sensors in a common tactical picture. Tactically Integrated Sensors (TIS) as a current POR Combat System will be re-deployed with MESF to quickly and cost effectively insert the required capability to build an effective tactical picture for the MESF commander. In addition, TIS will provide the ability to process acoustic sensor data and correlate to surface sensors. TIS will allow the MESF Commander to correlate disparate sensor feeds thus allowing him to better interrogate contacts in the continual challenge to identify the ever changing threat and act in a preemptive manner.</p> <p><b><u>(08GW1) Supplemental - Naval Coast Warfare (NCW) Mobile Center &amp; C4I Platforms</u></b> - Replaces current Mobile Port Operation Center communications for deployed troops in remote areas supporting OIF.</p>												

<b>CLASSIFICATION:</b>			<b>UNCLASSIFIED</b>										
<b>EXHIBIT P-5 COST ANALYSIS</b>			Weapon System						DATE Sep-07				
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 7</b>			ID Code	P-1 LINE ITEM NOMENCLATURE <b>C4ISR</b> <b>SUBHEAD NO. 87R2, BLI 8120</b>									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2006			FY 2007			FY 2008			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<b><u>EQUIPMENT</u></b> <b><u>Sponsor: ALL SPONSORS</u></b>												
R2GW1	<b>Radiant Mercury</b>										20		6,000
R2GW4	<b>Tactically Integrated Sensors (TIS)</b>										20		6,900
08GW1	<b>NCW Mobile Center &amp; C4I Platforms</b>												4,000
	<b>N85 Subtotal</b>												<b>16,900</b>

<b>CLASSIFICATION:</b>					<b>UNCLASSIFIED</b>						
Exhibit P5A, PROCUREMENT HISTORY AND PLANNING					Weapon System					DATE September 2007	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 2					P-1 LINE ITEM NOMENCLATURE C4ISR EQUIPMENT BLIN: 2608					SUBHEAD	
COST ELEMENT FISCAL YEAR	Quantity	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY 2008  NCW Mobile C4I Platforms		TBD	TBD	TBD	TBD	TBD	TBD				

<b>Exhibit P-40, Budget Item Justification Sheet</b>								<b>Date: September 2007</b>											
<b>Appropriation / Budget Activity/Serial No:</b> OPN/BA-7						<b>P-1 Item Nomenclature:</b> Environmental Support Equipment													
<b>Program Elements:</b>				<b>Code:</b>		<b>Other Related Program Elements:</b>													
				FY 2008 Supplemental															
<b>Proc Qty</b>				0.0															
<b>Total Proc Cost</b>				3.60															
<p>Program Description/Justification:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">FY 2008 Baseline</td> <td style="width: 33%;">FY 2008 GWOT</td> <td style="width: 33%;">FY 2008 Total</td> </tr> <tr> <td style="text-align: center;">26,445</td> <td style="text-align: center;">3,600</td> <td style="text-align: center;">30,045</td> </tr> </table> <p>Procurement of AN/USC-65(V)5 Terminals and associated 200 foot IF to Antenna Transit Case commonly known as Rugged Deployable Satellite Communications System which provide satellite communication capability while in remote locations. This items will be utilized as on by the Expeditionary Navy and is an approved Table of Allowance Item.</p>														FY 2008 Baseline	FY 2008 GWOT	FY 2008 Total	26,445	3,600	30,045
FY 2008 Baseline	FY 2008 GWOT	FY 2008 Total																	
26,445	3,600	30,045																	

Program Cost Breakdown								
Exhibit P-5 Cost Analysis								
Appropriation Code/CC/BA/BSA/Item Control Number								
OPN / BA 7                      8126			Date: September 2007					
Cost Elements	QTY	ID Code	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost
AN/USC-65(V)5 Terminals and associated 200 foot IF to Antenna Transit Case	3						1.200	3.600
<b>Total</b>								<b>3.600</b>

**BUDGET PROCUREMENT HISTORY AND PLANNING  
EXHIBIT P-5A**

**DATE:** September 2007

**Appropriation Code/CC/BA/BSA/Item Control Number  
1810 / BA 7 / Program Line 8126**

**P-1 Line Item Nomenclature  
Environmental Support Equipment**

COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
8126	<b>FY07</b>	Harris Corporation Melbourne, FL	N/A	N/A	N/A	N/A	3	3.600	y	n	
	AN/USC-65(V)5 Terminals										
	<b>TOTAL</b>							<b>3.600</b>			

<b>CLASSIFICATION:</b>		<b>UNCLASSIFIED</b>											
<b>Exhibit P-40, BUDGET ITEM JUSTIFICATION</b>										<b>DATE</b>		SEPTEMBER 2007	
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>OTHER PROCUREMENT, NAVY/BA 7</b>							<b>P-1 LINE ITEM NOMENCLATURE</b> PHYSICAL SECURITY EQUIPMENT BLI: 8128						
Program Element for Code B Items							Other Related Program Elements						
	Prior Years	ID Code				FY 2008 GWOT							
Quantity													
COST ( In Millions)						24,600							
SPARES COST ( In Millions)													
<b>PROGRAM DESCRIPTION/JUSTIFICATION:</b>													
(Dollars in Thousands)													
FY 2008 Baseline		FY 2008 GWOT			FY 2008 Amended GWOT			FY 2008 Total					
134,194		18,806			24,600			177,600					
The Physical Security Equipment line consists of funding for Mobile Security Force, SSBN Waterfront Restricted Area Security, Strategic Weapons Facility Limited Area Security, Anti-terrorism/Force Protection Afloat, Shipboard Protection Systems, Biometrics, Enhanced Maritime Interception Operations, Helicopter Vessel Boarding Search and Seizure, Riverine VAS and EOIR, Navy Expeditionary Combat Command Activities, Maritime Civil Affairs Group Activities, and Anti-terrorism/Force Protection Ashore. FY 2008 GWOT funds are requested for:													
<b><u>NAVAL COASTAL WARFARE (NCW) EQUIPMENT</u></b> - Funding is for Table of Allowance Equipment. Equipment replacement is required due to accelerated wear in OIF. Includes individual support equipment and C4ISR equipment.													
<b><u>WEAPONS OF MASS DESTRUCTION (WMD) DETECTORS</u></b> - Fielding of remaining WMD detectors for Navy Vessel Boarding Search and Seizure (VBSS) teams.													
<b><u>TOPLITE ELECTRO OPTICAL AND INFRA-RED (EO/IR) SYSTEM</u></b> - Replaces EO/IR system for the MK38 to support ships conducting Maritime Interdiction and to improve close-in self defense capability for OIF.													
<b><u>VESSEL BOARDING SEARCH AND SEIZURE (VBSS) BODY ARMOR</u></b> - Funds are requested for Fleet wide replacement of VBSS Enhanced Maritime Interception Operations (EMIO) Allowance Equipage List (AEL) material which provides boarding team members the operational equipment needed to successfully accomplish the EMIO mission. The mission includes intercepting, boarding, searching, diverting, and/or seizing suspect vessels transiting a declared enforcement area to prevent terrorist activities and/or trafficking of illegal personnel and cargo (such as weapons, drugs, or petroleum products) from being imported or exported from a nation. VBSS EMIO AEL material includes personal protective equipment, such as Body Armor and Ballistic Trauma Plates, for increased protection commensurate with threat conditions and unique boarding equipment.													

<b>CLASSIFICATION:</b>				<b>UNCLASSIFIED</b>								
<b>EXHIBIT P-5 COST ANALYSIS</b>										<b>DATE</b> SEPTEMBER 2007		
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY/BA 7</b>				P-1 LINE ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT BLI: 8128								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN MILLIONS OF DOLLARS									
			Prior Years	FY 2006			FY 2007			FY 2008		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	NAVAL COASTAL WARFARE (NCW) EQUIPMENT									Various	Various	11.000
	WEAPONS OF MASS DESTRUCTION (WMD) DETECTORS									Various	Various	6.000
	TOPLITE ELECTRO OPTICAL AND INFRA-RED (E0/IR) SYSTEM									Various	Various	4.500
	BODY ARMOR									Various	Various	3.100
	<b>TOTAL</b>											<b>24.600</b>

**FY 2008 Global War on Terrorism Request Amendment**

**Procurement, Marine Corps**

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**Exhibit P-40, Budget Item Justification Sheet**

Date: September 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) /Weapons and Combat Vehicles (2) P-1 Item Nomenclature: AAV7A1 PIP

Program Elements: 0202100M Divisions (Marine) Code: A Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	26.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	26.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	26.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

(Dollars in Millions)

<b>FY 2008</b>	
Baseline	3.050
<b>GWOT</b>	
Feb Request	14.467
<u>Amended Request</u>	<u>12.100</u>
Total GWOT	26.567

**The Amended Request delta is to payback the congressional approved funds in the FY07 Supplemental that were re-directed to pay for MRAP procurement.**

The AAVC7 Command and Control (C2) Upgrade program is a modification program that will provide an initial operational capability of 7 systems, with improved C2 capability, to the operating forces until the Expeditionary Fighting Vehicle (Command) (EFV (C)) is fielded. The objective of this program is to upgrade the current AAVC7 communications capability to replicate the EFV (C) communications capability. EF (C) tactical data network components along with currently fielded GOTS/COTS components will be utilized for the upgrade. This approach will allow fielding of an improved C2 capability in the most expeditious manner while providing a more fluid transition from the current AAVC7 to the EFV (C).



<b>Exhibit P-5, Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: AAV7A1 PIP			Weapon System Type:			Date: September 2007		
<b>Weapon System Elements</b>	<b>Cost</b>	ID CD	<b>PRIOR YRS</b>	<b>FY 06</b>		<b>FY 07</b>			<b>FY08</b>			<b>FY 09</b>		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
<b>AAV C7 UPGRADE</b>									24751	12	2062571			
ENGINEERING SUPPORT									1240					
TECHINICAL SUPPORT									547					
<b>TOTAL ACTIVE RESERVE</b>									<b>26538</b>					
									<b>26538</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date: September 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)      Weapon System Type:      P-1 Line Item Nomenclature: AAV7A1 PIP

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>AAVC7 UPGRADE</b> FY 2008	PRIME VENDOR TBD	RCP	MCSC	Dec 07	Jun 08	12	2062571	YES	N/A	N/A

REMARKS: AAVC7 C2 Upgrade kits will be procured by the prime integrator and installed at various field locations.



**Exhibit P-40, Budget Item Justification Sheet**

Date:

September 2007

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

NIGHT VISION EQUIPMENT

Program Elements:

Code:

Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost			0.0	0.0	153.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	153.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares												
Total Proc Cost			0.0	0.0	153.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

(Dollars in Millions)

**FY 2008**

Baseline 8.991

**GWOT**

Feb Request 142.731

Amended Request 10.900

Total GWOT 153.631

Funds restore Marine Corps unit capability to pre-war level, Funds equipment for pre-deployment training, funds distributed operations, funds training, equipment and housing for FSRG units and capabilities and funds equipment necessary to outfit and stand-up MarSoc units. These funds can be executed in a 12 month funded delivery period.

Explanation: There is an urgent battelfield requirement for a lightweight, compact, thermal sight to be used in conjunction with the Rifle Combat Optic day sight on the M16A4 and M4 service rifles. The requested capability will provide a "clip-on" rifle thermal sight for target engagement or to search for hostile individuals, false walls during Cordon and Knock operations, weapons and ammo caches during IED sweeps, potential danger areas and for detecting IED indicators.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: September 2007
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		P-1 Item Nomenclature: NIGHT VISION EQUIPMENT
Program Elements:	Code:	Other Related Program Elements:
<p><b>THERMAL WEAPON SIGHT/PAS 13</b> - A lightweight, low power, high performance, forward looking infrared (FLIR) device. TWS will augment existing crew-served night vision sights. TWS operates by discerning the temperature variation between targets and their background. The TWS is completely passive and although designed for target detection and engagement with Marine Corps crew-served weapons, it can be used for all weather surveillance. The AN/PAS 13 (H) is the Heavy sight and can effectively engage targets out to 2000 meters. The AN/PAS 13B (V2) is the Medium Sight and can effectively engage targets out to 1000 meters.</p> <p><b>Hand Held Thermal</b> - The objective of the Hand Held Thermal, also known as the Individual Weapon Night Sight-Thermal (IWNS-T), is to provide a versatile, individual weapon-mounted, lightweight, compact thermal imager system to be clipped on in front of the AN/PVQ-31A and AN/PVQ-31B Rifle Combat Optic (RCO) on the M1913 rail equipped on the M16A4 service rifle and M4 Close Quarter Battle Weapon (CQBW).</p> <p><b>AN/PVS 17</b> - A lightweight compact high performance device that will use the OMNI IV MX 10160 image intensifier tube. The system weighs less than two pounds, comes with a MIL-STD-1913 rail grabber interface, and is immersible to 66 feet. The AN/PVS-17 consists of two configurations, the AN/PVS-17B and AN/PVS-17C. The 17B incorporates a 2.25x magnification and the 17C incorporates a 4.5x magnification.</p> <p><b>Individual Weapon Night Sight</b> - An individual imaging device capable of acquiring targets at night with increased recognition certainty when used in conjunction with the Rifle Combat Optic variants.</p> <p><b>Scout Sniper Mid-Range Night Sight</b> - A lightweight, weapon-mounted, battery operated, imaging device for engagement of targets at night and low light conditions.</p> <p><b>Rifle Combat Optic</b> - An optical scope of fixed power designed to enable the Marine to identify and engage personnel at the maximum effective range of the M16A4 service rifle during varying light conditions. The RCO will be a compact, rugged and capable aiming device.</p>		

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: Night Vision Equipment (493000)			Weapon System Type:			Date: September 2007		
<b>Weapon System Elements</b>	<b>Cost</b>	ID CD	<b>PRIOR YRS</b>	<b>FY 06</b>		<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
				TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000
AN/PAS 13									13235	959	13800			
AN/PAS 13 (H)									46592	3883	11999			
AN/PAS 13B (V2)									8					
Eng/Logistical Support														
AN/PVS-17C									13221	2034	6500			
Individual Weapon Sight									25278	4213	6000			
RCO (ACOG4x32 USMC RCO)									6800	8000	850			
Scout Sniper Mid-Range Night Sight									15997	1391	11500			
Hand Held Thermal									32500	2166	15000			
<b>TOTAL ACTIVE RESERVE</b>									<b>153631</b>					
									<b>153631</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date: September 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Night Vision Equipment (493000)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/PAS 13 (H) - FY08	DRS Optronics, Palm Bay, FL	FP	Ft. Belvoir, VA	Jan-08	Jan-09	959	13800	YES	N/A	N/A
AN/PAS 13B (V2) - FY08	DRS Optronics, Palm Bay, FL	FP	Ft. Belvoir, VA	Jan-08	Jan-09	3883	11999	YES	N/A	N/A
AN/PVS-17C - FY08	TBD	FP	Quantico, VA	Jan-08	Jan-09	2034	6500	YES	N/A	N/A
Individual Weapon Sight - FY08	TBD	FP	Quantico, VA	Jan-08	Jan-09	4213	6000	YES	N/A	N/A
Rifle Combat Optics - FY08	Trijicon, Wixom, MI	FP	Quantico, VA	Jan-08	Jan-09	8000	850	YES	N/A	N/A
Scout Sniper Mid-Range Night Sight - FY08	Optical Systems Tech, Freeport, PA	FP	Quantico, VA	Jan-08	Jan-09	1391	11500	YES	N/A	N/A
Hand Held Thermal - FY08	TBD	FP	Quantico, VA	Jan-08	Jan-09	2166	15000	YES	N/A	N/A

REMARKS: Award Dates assume receipt of funding in the first month of the fiscal year.





**Exhibit P-40, Budget Item Justification Sheet**

Date: September 2007

Appropriation / Budget Activity/Serial No:  
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

P-1 Item Nomenclature:  
Command Post Systems

Program Elements:  
0206313M Marine Corps Communication Equipment

Code:  
B

Other Related Program Elements:

(\$M)	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost			0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares (5%)												
Total Proc Cost			0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

(Dollars in Millions)

FY2008  
 Baseline Budget \$20.54  
 GWOT FEB Request 13.416  
 Delta 30.000  
 Total GWOT 43.416

**BFT** Funds are required to provide urgently needed equipment critical to mission accomplishment in support of OIF/OEF. The additional FBCB2/BFT systems are required to replace combat loss assets as the US Army closes the theater Turn In Point (TIP) on 1 Oct 06 and places the responsibility of system replacement with organic support infrastructure; for USMC FBCB2/BFT systems. In order to maintain the critical PLI exchange capability with the U.S. Army and to continue the convergence efforts towards JBC-P, the procurement of 400 FBCB2/BFT devices is required.

**The Mini Transmitter (MTX)** is the USMC's non program of record asset for one-way transmission of blue force PLI capability for small unit actions related to missions supported by MARSOC. The FY 2008 Supplemental Funds for MTX are required to procure 40 devices as required by the Table of Equipment build out for MARSOC. MARSOC executes various SOF missions in support of the GWOT.

**Global Command and Control System (GCCS)** 4.1 system architecture upgrade to include fielding and training (approximately 193 units @ \$9,295 each), Command Post System Advisors (CPSA) providing OpFors with expert on-site system integration, capability integration, operational advice and architecture-level trouble shooting/repair.

**Target Location Design Hand-Off System (TLDHS):** StrikeLink is a Joint Fires/Combined Arms tool that allows observers to control CAS, Artillery and Naval Gunfire missions on a single system. TLDHS is a modular, man-portable equipment suite that provides the ability to quickly acquire targets in day, night, and near-all-weather visibility conditions. Operators will be able to accurately determine and display their own location, the location of friendly forces and targets, as well as digitally transmit (hand-off) data to supporting arms elements, and designate targets for laser-seeking Precision Guided Munitions (PGMs) and Laser Spot Trackers (LSTs). This supplemental will procure 264 TLDHS systems for Forward Air Controllers, Forward Observers and ANGLICO teams and provide urgently needed equipment critical to mission accomplishment and fratricide prevention in support support of OIF and the GWOT.

**Advanced Field Artillery Tactical Data System (AFATDS)** consists of fire support C2 software fielded on Marine Corps common hardware. AFATDS provides the MAGTF with the ability to rapidly integrate all supporting arms assets into maneuver plans via a digital link utilizing currently fielded communications equipment. AFATDS automates the fire planning, tactical fire direction, and fire support coordination required to support maneuver from the sea and subsequent operations ashore. The FY 2008 Supplemental will be used to procure 7 AFATDS systems to be used to meet the increased demand for pre OIF deployment training.



<b>Exhibit P-5, Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				P-1 Line Item Nomenclature: Command Post Systems			Weapon System Type:			Date: September 2007			
<b>Weapon System Elements</b>	<b>Cost</b>	ID CD	<b>PRIOR YRS</b>		<b>FY 06</b>		<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
<b>BFT</b>									42000	1400	30000				
<b>TOTAL ACTIVE RESERVE</b>									<b>42000</b>						
									<b>42000</b>						

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
September 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature: Command Post Systems					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>FY 08 BFT</b>	CECOM/DRS	FFP	Ft. Monmouth, NJ	May 08	Oct-08	1400	30000			
REMARKS:										



**Exhibit P-40, Budget Item Justification Sheet**

Date: September 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics (4) P-1 Item Nomenclature: RADIO SYSTEMS

Program Elements: Code: Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost		0.0	0.0	624.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		0.0	0.0	624.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares											
Total Proc Cost		0.0	0.0	624.6	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C											
Wpn Sys Proc U/C											

(Dollars in Millions)

<b>FY 2008</b>	
Baseline	61.148
<b>GWOT</b>	
Feb Request	464.565
Amended Request	160.000
Total GWOT	624.565

**The Amended Request delta is to payback the congressional approved funds in the FY07 Supplemental that were re-directed to pay for MRAP procurement.**

**Tactical Communications Modernization (TCM)** procures state of the art equipment as a necessary interim solution to bridge the growing shortfall of aging tactical radio systems. This shortfall of tactical radios will only increase in the future due to current wartime operations, increased requirements of proposed programs such as distributed operations, growing Combat Service Support Element requirements, and a sliding Joint Tactical Radio Systems (JTRS) program. Funds replace in-theater equipment that has exceeded service life. The funds can be executed in a 12 month funded delivery period

**Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T), AN/TSC-154.** SMART-T is a Post-Milestone III Army Joint Service interest program that provides Extremely High Frequency (EHF) MILSTAR compatible satellite terminals. Funds replace in-theater equipment that has exceeded service life. The funds can be executed in a 12 month funded delivery period

**The Global Broadcast Service (GBS)** provides a near world-wide, high capacity, one-way transmission of video, imagery, and other classified and unclassified information as required to support joint military forces in garrison and in theater. The GBS is managed by the Joint Program Office (JPO), with the USAF as the lead Service. Funds will provide upgrade to the Joint IP Modem which will mitigate existing TRANSEC vulnerabilities and satisfy DoD requirements, procure remainder of the AAO with IIP spares (10 TGRSs), and upgrade all systems to meet DoD mandate of IPv6 compliancy.

**Exhibit P-40, Budget Item Justification Sheet**

Date: September 2007

Appropriation / Budget Activity/Serial No:  
Procurement, Marine Corps (1109) / Communications and Electronics (4)

P-1 Item Nomenclature:  
RADIO SYSTEMS

Program Elements:

Code:

Other Related Program Elements:

**THHR Dual Vehicle Adapter (DVA), AN/VRC-110:** The AN/VRC-110 is a fully integrated, high-performance multi band vehicular radio system, which includes the AN/PRC-152(C) SCA-based handheld radio, power amplifier, and integrated handheld battery charger. The AN/VRC-110 operates (AM and FM) in the 30-512 MHz band. It contains embedded NSA Type I COMSEC and is interoperable with SINCGARS & HAVEQUICK II in the single channel & ECCM frequency hopping mode.

**Defense Advanced GPS Receiver (DAGR)** replaces the Precision Lightweight GPS Receiver (PLGR), AN/PSN-11 and AN/PSN-11(V)1 to become the new standard handheld GPS Ground Tactical Receiver. DAGR will provide the Marine MAGTF with a Precise Positioning Service (PPS) and Selective Availability Anti-jam/Anti-spoofing Secure Mode (SAASM) capable handheld GPS receiver. DAGR is a dual frequency, twelve parallel channel receiver incorporating advanced receiver technology and advanced security devices developed jointly by industry and the NAVSTAR GPS Joint Program Office. Funds Distributed Operations The funds can be executed in a 12 month funded delivery period.

**TRC-170 Modem Upgrade Kits 16Mb/s** The AN/TRC-170 is a transportable, self-enclosed troposcatter terminal (multichannel) capable of transmitting and receiving digital data over varying distances. It also provides four times the throughput of the current 4Mb/s modem. On today's ever changing battlefield, Commanders require more bandwidth that extends throughout the theater of operations. Funds replace in-theater equipment that has exceeded service life. The funds can be executed in a 12 month funded delivery period.

**Enterprise-Land Mobile Radio (ELMR)** is a system that enhances the ability of Marine Corps "First Responders" to communicate with civilian counterparts and in future to communicate with local, state and federal emergency management agencies.

**MRC-142**, - Ground Mobile Radio Communications radio.

**PRC-148/VRC 111** - The THHR (AN/PRC-148(V)(C)) is a secure, hand held radio for use by Marine Corps Recon and infantry units. The AN/PRC-148 is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The AN/PRC-148 operates (AM & FM) in the 30-512 MHz frequency spectrum, it contains embedded Type I communications security, and it will be interoperable with SINCGARS and HAVEQUICK II in the single channel mode and while in the ECCM frequency hopping mode. The radio is being distributed by the I M G-6 to fill communication gaps throughout the operational theater to include rear area defense.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

September 2007

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics (4)

P-1 Item Nomenclature:

RADIO SYSTEMS

Program Elements:

Code:

Other Related Program Elements:

**PRC-117** - The AN/PRC-117F is an advanced multiband, multimission manpack radio providing reliable tactical communications performance in a small lightweight package that maximizes user mobility. The AN/PRC-117F frequency range is continuous from 30.0000 to 511.99999 MHz providing Amplitude Modulation (AM) and Frequency Modulation (FM) and various data waveforms. AN PRC/117F provides Line of Sight (LOS), Dedicated and DAMA Satellite Communications (SATCOM) and Electronic Counter-Counter Measure (ECCM) Frequency Hopping (FH) operation SINGARS and HAVEQUICK I/II and is compatible with all tactical Very High Frequency (VHF) and (UHF) radios.

**Command and Control On-the-move Network, Digital Over-the-horizon Relay (CONDOR)** - will procure CONDOR Gateway (GW) "basic" equipment suites. This equipment suite will enable and provide on-the-move (OTM), over-the-horizon (OTH) connectivity among Tactical Data Radio networks (such as EPLRS networks). A CONDOR "basic" equipment suite consists primarily of a Saterlite Communication (SATCOM) modem, a mobile SATCOM antenna, a router, LAN encryption equipment, and a shock-mounted transit case. No vehicles are being procured. The CONDOR Ground Weapon (GW) equipment suite will be installed on existing vehicles.

**EPLRS** - EPLRS currently consists of a Network Control Station and radios that can be configured for manpack or various ground platforms use. The AN/VSQ-2C(V)2 is a Data Net Radio that provides secure, jam-resistant radio frequency connectivity and positional location capabilities to the user. The main components of the Radio Set are a receiver-transmitter (RT) (RT-1720C(C)/G), an Enhanced Dual Power Adapter (EDPA), a User's Readout (URO) device for entering and receiving messages, and the appropriate installation kit for the platform from which it is to be operated. The AN/TSQ-158(V)4 Enhanced Downsized Net Control Station (NCS-E(D)) is a HHMMWV mounted S-786 (SCIPS V2 Shelter) with COTS and GOTS equipment installed to monitor and control the EPLRS network. The NCS-E(D) is currently being replaced by the EPLRS Network Manager (ENM)

**Radio Reconnaissance Equipment Program (RREP)** - The RREP project provides equipment only for special operations capability, foot mobile SIGINT collection teams in the USMC. These Radio Reconnaissance Teams are trained and equipped to support the full spectrum of Marine Expeditionary Unit Special Operations Capable (MEU SOC) mission profiles as well as provide real-time imbedded support to any special operations scenario. This provides the supported commander greater flexibility in employing his SIGINT assets when the use of conventional Radio Battalion assets are not feasible.

**The Radio Battalion Modernization** and Concept Exploration (RadBn Mods) is a unique program which seeks to acquire a deliver "niche" capabilities to the Marine SIGINT Radio Battalions for evaluation.

**Exhibit P-40a, Budget Item Justification for Aggregated Items**

Date:

September 2007

Appropriation / Budget Activity					P-1 Item Nomenclature:								
Procurement, Marine Corps (1109) / Communications and Electronics (4)													
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
AN/PSN-13 (DAGR)	A					0.012							
	Q												
DEFENSE SATELLITE	A					1.350							
	Q												
LEGACY COMMUNICATIONS /ELECTRONICS	A					4.759							
	Q												
Radio Set AN/TRC-170 (v)	A					1.813							
	Q												
SMART-T Upgrade	A					2.700							
	Q												
Various Radios and Communication Equipment	A					0.633							
	Q												
Radio Reconnaissance Equipment	A					3.200							
	Q												
Radio Battalion Modernization Program	A					3.300							
	Q												
AN/VRC - 111	A					0.099							
	Q												
<b>Totals</b>						<b>17.866</b>							

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics (4)				P-1 Line Item Nomenclature:			Weapon System Type:			Date: September 2007		
<b>Weapon System Elements</b>	<b>Cost</b>	ID CD	<b>PRIOR YRS</b>	<b>FY 06</b>		<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
<b>MBMMR</b>														
VHF Manpack (AN/PRC -117F) Program Support									148076 91	4627	32000			
<b>EPLRS</b>									60600	1515	40000			
<b>AN/PRC-148</b>														
THHR (PRC 148) AN/PRC-148 V1C (Maritime) AN/PRC-148 MBITR VHF Vehicle (PRC-148/VRC-111)									42900	1300	33000			
<b>MRC-142 (Replacement)</b>									59296 136	436	136000			
Program Support														
<b>Enterprise Land Mobile Radio (ELMR)</b>									104800	VAR	VAR			
<b>CONDOR</b>									17250	138	1250000			
Engineering and Consulting Services									1500					
Intergrated Logistics Support									1000					
General Purpose Tools									500					
Training and Training Equipment									500					
Program Support									750					
<b>GBS</b>														
Joint IP Modem									601					
Procure Remaining AAC									1500	10	150			
IPv6 Upgrades									5670	81	70			
Initial Spares Issue									1000					
Program Support									529					
<b>THHR</b>														
Vehicular THHR DVA									160000	8000	20000			
<b>TOTAL</b>									<b>606699</b>					
<b>Active</b>									<b>606699</b>					
<b>Reserves</b>														

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics (4)					Weapon System Type:			P-1 Line Item Nomenclature:			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
<b>MBMMR</b> VHF Manpack (AN/PRC -117F)	HARRIS CORP ROCHESTER,NY	FFP	MCSC	Dec-07	Apr-08	4627	32000	YES	N	NA	
<b>EPLRS</b>	Raytheon, Inc Forrest MS	FFP	Forrest, MS	Nov-07	Apr-08	1515	40000	YES	N	NA	
<b>VHF Vehicle (PRC-148/VRC-111)</b>	THALES, CLARKSBURG, MD	FFP	MCSC	Dec-07	Apr-08	1303	33000	YES	N	NA	
<b>MRC-142 (Replacement)</b>	ULTRA ELECTRONICS, MONTREAL CANADA	FFP	CECOM	Dec-07	Apr-08	436	136000	YES	N	NA	
<b>CONDOR</b>	TBD	FFP	MCSC	May-08	Aug-08	138	125000	YES	N	NA	
<b>GBS</b>											
Joint IP Modem	TBD	FFP	GBS JPO Hanscom AFB	TBD	TBD	10	150	YES	N	NA	
GBS	TBD	FFP	GBS JPO Hanscom AFB	TBD	TBD	81	70	YES	N	NA	
<b>THHR</b> VEHICULAR THHR DVA	TBD	FFP	San Diego, CA	Feb-08	Jun-08	8000	20000	YES	N	NA	
REMARKS:											



**Exhibit P-40, Budget Item Justification Sheet**

Date: September 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA-5 Support Vehicles  
 P-1 Item Nomenclature: 5/4T TRUCK HMMWV

Program Elements: 0206315M Force Service Support Group  
 Code:  
 Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				624							
Gross Cost	<b>0.0</b>	0.0	0.0	107.7	0.0	0.0	0.0	0.0	0.0	Cont.	<b>Cont.</b>
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Cont.	<b>Cont.</b>
Initial Spares											
Total Proc Cost	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Cont.	<b>Cont.</b>

(Dollars in Millions)

FY 2008	
Baseline	1.572
GWOT	
Feb Request	46.683
<u>Amended Request</u>	<u>61.000</u>
Total GWOT	107.683

The Amended Request delta is to payback the congressional approved funds in the FY07 Supplemental that were re-directed to pay for MRAP procurement.

M1151/52/65/67 Expandable Capacity Vehicle (ECV): The M1151/52/65 are improved versions of the standard HMMWV with a heavier chassis and improved engine that enables the use of removable add-on-armor protection that provides greater tactical flexibility when deploying units.

Exhibit P-5, Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / BA-5				P-1 Line Item Nomenclature: 5/4T TRUCK HMMWV			Weapon System Type:			Date: September 2007			
Weapon System Elements	Cost	ID CD	PRIOR YRS	FY 06			FY 07			FY 08			FY 09		
				TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
HMMWV ECVs (M1151/M1152/M1165/M1167)									107,683	624	VAR				
Note: Awaiting determination on quantities per type of vehicle and armor configuration.															
<b>TOTAL ACTIVE RESERVE</b>						-			<b>107683</b>						
						-			<b>107683</b>						

**Exhibit P-5a, Budget Procurement History and Planning**

Date: September 2007

Appropriation / Budget Activity/Serial No:		Weapon System Type:			P-1 Line Item Nomenclature:					
Procurement, Marine Corps (1109) / BA-5					5/4T TRUCK HMMWV					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
<b>FY 08 Supplemental</b> HMMWV ECVs (M1151/M1152/M1165/M1167)	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI	Nov-07	Jul-08	624	VAR	Yes	N/A	N/A

REMARKS:  
Note: This exhibit includes USMC quantities only.



**Exhibit P-40, Budget Item Justification Sheet**

Date:

September 2007

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / SUPPORT VEHICLES BA-5

P-1 Item Nomenclature:

Motor Transportation Modifications

Program Elements:

Code:

A

Other Related Program Elements:

	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	294.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	294.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	294.0	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

(Dollars in Millions)

**FY 2008**

Baseline 0.000

**GWOT**

Feb Request 149.162

Amended Request 144.800

Total GWOT 293.962

**The Amended Request delta is to payback the congressional approved funds in the FY07 Supplemental that were re-directed to pay for MRAP procurement.**

The **MTRV Armor System (MAS)** Reducible Armor is being designed for the 7-ton MTRV. The kit will provide complete 360-degree protection as well as overhead and underbody protection for the crew compartment utilizing Mil-A-46100 High Hard Steel and Metal Composite. The MAS Reducible Armor (RA) is being designed to meet the Maritime Prepositioning Force (MPF) requirement of 98" reducible for MTRV with armor.

The **Lightweight (LW) Mine Roller** is an emerging requirement in support of Operation Iraqi Freedom. The roller can be attached to light or medium wheeled vehicles in order to detonate pressure plate activated improvised explosive devices (IED) in advance of the vehicle in order to reduce casualties due to the IEDs. These funds will purchase a quantity of 177 Lightweight Mine Rollers. The Lightweight Mine Roller is essential to reducing the casualties caused by pressure activated improvised explosive devices. In the absence of a roller capability, we will continue to suffer severe casualties when light and medium wheeled vehicles are attacked with pressure plate activated IEDs. Equipment will be severely degraded or destroyed when the IEDs detonate under the vehicle.

Funds restoration of Marine Corps unit capability to pre-war level. Funds can be executed in a 12 month funded delivery period.

□

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / SUPPORT VEHICLES BA-5				P-1 Line Item Nomenclature: Motor Transportation Mods			Weapon System Type:			Date: September 2007				
<b>Weapon System Elements</b>	<b>Cost</b>	ID CD	<b>PRIOR YRS</b>		<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
MTVR Armor										231,862	VAR	VAR				
LW Mine Roller										62,100	207	300,000				
<b>TOTAL ACTIVE RESERVE</b>										<b>293,962 293,962</b>						

**Exhibit P-5a, Budget Procurement History and Planning**

Date:

September 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / SUPPORT VEHICLES BA-5	Weapon System Type:	P-1 Line Item Nomenclature: Motor Transportation Mods
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WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
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<b>FY08</b> Lightweight Mine Roller	Various	FFP	MCSC, Quantico, VA	Oct-07	Nov-07	207	300,000	Yes	N/A	Sep-06
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REMARKS:



Exhibit P-40, Budget Item Justification Sheet								Date: September 2007				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: EOD Systems						
Program Elements: 0206315M Force Service Support Group			Code:	Other Related Program Elements:								
	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	2669.4	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	2669.4	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	2669.4	0.0	0.0	0.0	0.0	0.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

(Dollars in Millions)

<b>FY2008</b>	
Baseline	14.656
<b>GWOT</b>	
Feb Request	50.563
MRAP Amendment	2,371.000
<u>Amended Request</u>	<u>247.800</u>
Total GWOT	2,669,363

**The Amended Request delta funds procurement of 68 Backscatter Ruggedized Trailers which are force protection related equipment supporting our ability to detect IED material. Also funded are 1,819 Counter Remote Control Electronic Warfare (CREW) systems for approximately 7 MEUs.**

**Family of EOD Equipment:** The Explosive Ordnance Disposal (EOD) mission provides a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialities that present a threat to operations, installations, personnel and material. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling and or/disposing of unexploded ordnance with a variety of tools. EOD equipment includes: Marking Devices, Remote Control Devices, and Family of EOD items.

**Mine Resistant and Ambush Protected (MRAP) Vehicles** MRAPS vehicles increase the survivability and mobility of Marines and Soldiers operating in hazardous fire areas. The expanded use of Improvised Explosive Devices (IED) of various types and the continual use of rocket propelled grenades (RPGs) and small arms fire (SAF) in the area of operation requires a vehicle capable of surviving the IED/RPG/SAF threat. 807 vehicles of varying configurations (Category I, II and III) are required to meet different mission profiles. The three variants include the Mine Resistant Utility Vehicle (MRUV), Joint EOD Rapid Response Vehicle (JERRV) and the Buffalo Mine Protected Clearance Vehicle (MPCV).

**Backscatter Van Ruggedized Trailer:** The ZBRT is a spiral development of existing ZBV technology, intended as a one-for-one replacement of existing ZBV systems. ZBRT is a ruggedized version of the ZBV scanning system permanently mounted to an adapted M1095 trailer. ZBRT provides the warfighter an enhanced system that scans vehicles for organic and inorganic threat material.

Funds upgrades and enhancements to urgently needed equipment (previously procured) critical for mission accomplishment; funds urgently needed equipment critical for mission accomplishment; funds restoration of Marine Corps unit capability to pre-war level; and funds training, equipping and housing for FSRG units at capabilities. Funds can be executed in a 12 month funded delivery period.

USMC Counter RCIED Electronic Warfare (USMC CREW) Systems: USMC CREW is a vehicle mounted, modular programmable multi-band radio-frequency jammer designed to deny enemy use of selected portions of the radio frequency spectrum in the vicinity of the jammer to counter the Radio-Controlled IED threat. USMC CREW is now an ACAT II Program, Began as MCCDC UUNS in Aug 05 for 5000 systems; MCCDC SON updated Sep 06 for additional 2129; MCCDC SON Dec 06 for additional 2857 systems - total 9986. USMC CREW systems consist of a jammer and a vehicle installation kit.

**Exhibit P-40a, Budget Item Justification for Aggregated Items**

Date:

September 2007

Appropriation / Budget Activity					P-1 Item Nomenclature:									
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					EOD Systems									
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008							To Complete	Total Prog
Kit, Launch Line Charge	A	D				0.028								
		Q				4								
Blade Mine Clearing	A	D				1.736								
		Q				9								
Minefield Marking	A	D				0.012								
		Q				5								
Various EOD Tool Kits	A	D				4.699								
		Q				Var								
EOD Advanced Bomb Suit (ABS)	A	D				3.015								
		Q				134								
EOD Chemical Biological Radiological Nuclear Explosive (CBRNE)	A	D				2.241								
		Q				11								
MK3 Mod0 Remote Ordnance Neutralization System (RONS)	A	D				0.907								
		Q				4								
MK121 Mod 2 Mechanical Remote Fuze Disassembly Kit	A	D				0.300								
		Q				6								
Automated EOD Publication System (AEODPS)	A	D				0.082								
		Q				5								
MK2 Mod0 Manual Transportable Robotics System (MTRS) Talon	A	D				3.902								
		Q				25								
MK4 Mod0 Bombot	A	D				0.936								
		Q				30								
Improvised Explosive Device (IED) Equipment	A	D				0.501								
		Q				Var								
AN/PLT-6448V2 Transmitter Countermeasures (TCM) Citadel II	A	D				4.223								
		Q				276								
Total Containment Vessel (TCV)	A	D				2.185								
		Q				7								
<b>Totals</b>						24.767								

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: EOD Systems			Weapon System Type:		September 2007	
<b>Weapon System Elements</b>	<b>Cost</b>	ID CD	<b>PRIOR YRS</b>		<b>FY 07</b>		<b>FY 08</b>			<b>FY08</b>		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	
<b>Family of EOD Systems</b>												
EOD Remote Demolition Firing Device (RDFD)							5533	177	31,260			
T360 Submunitions Clearance System (SCS)							10581	113	93,637			
AN/PLT-XXX Transmitter, Countermeasures (TCM) Citadel III							8615	276	31,214			
<b>MRAP Vehicles</b>												
Vehicles- Category I							495500	567	528,000			
Vehicles- Category II							93567	67	664,000			
Spiral Upgrade ECP Kits							744000	VAR	VAR			
Initial Support (CLS)							675000					
GFE/Integration							364000					
<b>ZBV Ruggedized Trailer</b>							75000	68	1,102,941			
<b>USMC CREW Systems</b>												
System							145520	1819	80000			
Vehicle Installation Kit							27260	1819	15000			
Initial Support (CLS)							20					
<b>TOTAL ACTIVE RESERVE</b>							<b>2644596</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date: **September 2007**

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: EOD Systems					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>FY08 Family of EOD Systems</b>										
EOD Remote Demolition Firing Device (RDFD)	General Dynamics, Orlando, FL	TBD	MCSC, Quantico, VA	Oct-07	Apr-08	177	31260	Y	N/A	N/A
T360 Submunitions Clearance System (SCS)	TBD	TBD	NAVEOD, Indian Head, MD	Nov-07	Dec-07	113	93637	Y	N/A	N/A
AN/PLT-XXX Transmitter, Countermeasures (TCM) Citadel III	TBD	TBD	NAVEOD, Indian Head, MD	Oct-07	Nov-07	276	31214	Y	N/A	N/A
<b>MRAP Vehicles</b>										
FY08 MRAP Category I Vehicles	TBD	FFP/IDIQ	MCSC, Quantico, VA	Oct-07	Mar-08	567	528000	Yes	N/A	N/A
FY08 MRAP Category II Vehicles	TBD	FFP/IDIQ	MCSC, Quantico, VA	Oct-07	Mar-08	67	664000	Yes	N/A	N/A
<b>ZBV Ruggedized Trailer</b>	TBD	TBD	MCSC, Quantico, VA	Nov-07	Apr-08	68	1102941	Yes	N/A	N/A
<b>USMC CREW Systems</b>										
System	TBD	TBD	TBD	Oct-08	Jan-09	1,819	80000	Y	N/A	N/A
Vehicle Installation Kit	TBD	TBD	TBD	Oct-08	Jan-09	1,819	15000	Y	N/A	N/A

Remarks:

**FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE**

Date: September 2007

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			Weapon System			P-1 Item Nomenclature: EOD Systems				
			PRODUCTION RATE			PROCUREMENT LEADTIMES				
ITEM	Manufacturer's NAME / LOCATION	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	TOTAL	Unit of Measure
EOD RDFD	General Dynamics	1	17	20			6		6	EA
T360 Submunitions Clearance Sys	TBD	TBD	TBD	TBD		1	1		2	EA
Citadel III	TBD	TBD	TBD	TBD			1		1	EA
MRAP Vehicles	TBD	TBD	TBD	1300			5	5	5	EA
ZBVRT	TBD	TBD	TBD	TBD			5		5	
USMC CREW	TBD	TBD	TBD	TBD						

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
EOD RDFD	FY08	MC	177		177	A						20	20	20	20	20	20	20	20	17										0
T360 Submunitions Clearance Sys	FY08	MC	113		113		A	17	17	17	17	17	17	11															0	
Citadel III	FY08	MC	276		276	A	20	20	21	21	22	22	25	25	25	25	25	25	25										0	
MRAP Vehicles	FY08	MC	634		634	A					300	334																0		
ZBVRT	FY08	MC	68		68		A					10	10	10	10	10	10	8										0		
USMC CREW	FY08	MC	1819		1819	A			500	500	500	319																0		

REMARKS: The production schedule for the T360 Submunitions Clearance System and the Citadel III are estimates as these will be new contracts.

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: September 2007				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0		0.0	0.0	37.4	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.0	0.0	37.4	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Initial Spares												
Total Proc Cost	0.0		0.0	0.0	37.4	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Wpn Sys Proc U/C												

(Dollars in Millions)

**FY 2008**  
 Baseline                    8.585  
**GWOT**  
 Feb Request                17.383  
Amended Request        20.000  
 Total GWOT                37.383

**The Amended Request delta is to payback the congressional approved funds in the FY07 Supplemental that were re-directed to pay for MRAP procurement.**

**Family of Construction Equipment:** The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension program (SLEP) of all United States Marine Corps construction equipment. This line provides for the funding of the Scraper 621B, Tractor, Road Grader 130G, Backhoe Loader (BHL), Dozer D7G (SLEP), Medium Crawler Tractor (FY08 and out) (and its associated attachments, winches and rippers), Winch attachment (SLEP), Compressor 260 cubic feet per minute (CFM), Survey Set General Purpose (with Laser Leveling), Automatic/Ultimate Building Machine, Marine Corps Tactical Welding Shop, Runway Sweeper, Dozer W/angle Blade 1150, Dozer W/Bucket 1155, Engineer Equipment Trailer, Airfield Damage Repair and Dust Abatement System.

Funds combat operations, force protection, and replacement of equipment items; funds restoration of Marine Corps unit capability to pre-war level; funds equipment necessary to outfit and stand-up MARSOC units; and funds urgently needed equipment critical for mission accomplishment. Funds can be executed in a 12 month funded delivery period.

**Exhibit P-40a, Budget Item Justification for Aggregated Items**

Date: September 2007

Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Item Nomenclature Family of Construction Equipment						
Procurement Items	Code	UOM	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009			To Complete	Total Prog
Survey Set	A	D				0.006					
		Q									
Compressor Air Trailer Mounted	A	D				0.049					
		Q				1					
Welder	A	D				0.099					
		Q				2					
Excavator	A	D				0.273					
		Q				1					
Sweeper Runway	A	D				0.106					
		Q				3					
Tractor All Wheel Drive	A	D				1.132					
		Q				10					
Tractor Full Track with Blade	A	D				0.175					
		Q				1					
Bucket Clamshell	A	D				0.042					
		Q				2					
2301 Ditcher	A	D				0.118					
		Q				2					
Air Mobile Crane	A	D				0.551					
		Q				9					
Draw Bar	A	D				0.010					
		Q				1					
Grader, Motorized	A	D				0.200					
		Q				1					
Tool Kit, Caterpillar	A	D				0.022					
		Q				1					
<b>Totals</b>						<b>2.783</b>					

<b>Exhibit P-5, Cost Analysis</b>		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Line Item Nomenclature: Family of Construction Equipment			Weapon System Type:		Date: September 2007		
<b>Weapon System Elements</b>	<b>Cost</b>	ID CD	<b>PRIOR YRS</b>		<b>FY 07</b>		<b>FY 08</b>		<b>FY 09</b>		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
Scraper						6,000	10	600,000			
Medium Crawler Tractor (formerly Tractor Full Track Medium)						28600	80	357,500			
<b>TOTAL ACTIVE RESERVE</b>						<b>34,600 34,600</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
September 2007

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>Scraper</b> FY08	TBD	FFP	DSCP, Philadelphia, PA	Jan-08	Apr-08	10	600,000	Yes	N/A	N/A
<b>Medium Crawler Tractor</b> FY08	John Deere Construction, Moline, IL	FFP	MCSC, Quantico, VA	Jan-08	Mar-09	80	357,500	Yes	N/A	N/A
<b>REMARKS:</b>										



**FY 2008 Global War on Terrorism Request Amendment**

**Procurement of Ammunition, Navy & Marine Corps**

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<b>BUDGET ITEM JUSTIFICATION SHEET</b>										<b>DATE:</b>	
<b>P-40</b>										<b>September 2007</b>	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
<b>PROCUREMENT OF AMMUNITION, NAVY &amp; MARINE CORPS\BA 1</b>					<b>014800, JOINT DIRECT ATTACK MUNITION (JDAM)</b>						
Program Element for Code B Items:							Other Related Program Elements:				
							<b>0204162N</b>				
	Prior Years	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total Program
Quantity		A		446							446
Cost (\$M)		A		\$10.0							\$10.0
Initial Spares (\$M)											
Total (\$M)				\$10.0							\$10.0
Unit Cost (\$M)				0.022							0.022

**MISSION AND DESCRIPTION:**

Operation Desert Storm confirmed the need for a more accurate weapon delivery capability in adverse weather conditions and from medium/high altitudes. Failure to satisfy this requirement will allow the enemy to continue to take advantage of the sanctuary of weather and/or prevent US air power from prosecuting a conflict on its terms. JDAM is an Air Force and Navy munitions program to correct these shortfalls, with the Air Force as the executive service. JDAM upgrades the existing inventory of general purpose bombs (MK 84, BLU-109/B, MK83, BLU-109, BLU-126, and MK82) by integrating them with a guidance kit consisting of a global positioning system aided inertial navigation system (GPS/INS). JDAM provides an accurate (13 meters) adverse weather capability that is integrated on the B-52, B-2, B-1B, F-16, F/A-18C/D/E/F, F-14, F-15E, F-22, A-10, and AV-8B. The Navy is responsible for fielding a JDAM All-Up-Round (AUR) system; procuring components as required to satisfy that system (tail kits, airborne test equipment, cables, and support equipment).

(Dollars in Millions)

<u>FY 2008 Baseline Budget</u>	<u>FY2008 GWOT</u>	<u>FY2008 Total</u>
33.6	10.0	43.6

**Reason funds are required:**

This procurement will replenish combat expenditures. JDAM upgrades the existing inventory of general purpose bombs (MK 84, BLU-109/B, MK83, BLU-109, BLU-126, and MK82) by integrating them with a guidance kit consisting of a global positioning system aided inertial navigation system (GPS/INS).

# UNCLASSIFIED

CLASSIFICATION:

Exhibit P-5 Cost Analysis				Weapon System				DATE: <b>September 2007</b>							
APPROPRIATION/BUDGET ACTIVITY				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD									
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1				<b>A</b>		<b>014800 Joint Direct Attack Munition (JDAM)</b>									
COST CODE	ELEMENT OF COST	ID Code	ALL COSTS IN THOUSANDS OF DOLLARS												
			Prior Years			FY2007			FY2008			FY2009			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
JD100	AIR VEHICLE	A					446	22.176	9,890						
JD100	ENGINEERING CHANGE ORDERS (ECO)								11						
JD200	FUZES	A							0						
JD300	WARHEAD								0						
	Total Recurring Flyaway						<b>446</b>	<b>22.201</b>	<b>9,901</b>						
JD100	AIRBORNE TEST EQUIPMENT								0						
JD100	CONTRACTOR INCENTIVE								99						
JD100	SCHEDULE ACCELERATION								0						
JD700	CABLES								0						
JD830	PRODUCTION TECH SUPPORT (1)								0						
JD840	PRODUCTION TEST								0						
JD850	DATA								0						
	Total Non-Recurring								<b>99</b>						
	Total Weapon Flyaway						<b>446</b>	<b>22.423</b>	<b>10,000</b>						
JD920	DATA (TECHNICAL)								0						
JD940	LOAD / BUILDUP TRAINERS								0						
JD960	TEST EQUIPMENT								0						
JD970	INTEGRATED LOGISTICS SUPPORT (ILS)								0						
JD990	TRAINING								0						
	Total Fleet Support								<b>0</b>						
	Total Weapon System						<b>446</b>	<b>22.423</b>	<b>10,000</b>						
	Initial Spares														
	Total Program Cost						<b>446</b>	<b>22.423</b>	<b>10,000</b>						

Notes:

CLASSIFICATION:

# UNCLASSIFIED

Totals may not add due to rounding

DD FORM 2446, JUN 86

# UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE <b>September 2007</b>			
B. APPROPRIATION/BUDGET ACTIVITY <b>PROCUREMENT OF AMMUNITION, NAVY &amp; MARINE CORPS/BA1</b>					C. P-1 ITEM NOMENCLATURE <b>014800 Joint Direct Attack Munition</b>				SUBHEAD <b>J1JD</b>		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE	
<u>JDAM (Lot 12)</u>  FY-08	446	22.176	USAF Eglin AFB, FL	Jun-07	SS/FFP	MCDONNELL DOUGLAS CORP, SAINT LOUIS, MO	Mar 08	Mar 09	No	No	
D. REMARKS Note 1: Boeing Production Price Commitment Curve (PPCC) Pricing Agreement ends in Lot 11 (FY07). Pricing for Lots 12-17 will be negotiated 4th quarter, FY07.											

**Notes:**

CLASSIFICATION:

# UNCLASSIFIED

Totals may not add due to rounding

DD FORM 2446, JUN 86



CLASSIFICATION:

**UNCLASSIFIED**

<b>BUDGET ITEM JUSTIFICATION SHEET</b>										DATE:			
<b>P-40</b>										<b>September 2007</b>			
APPROPRIATION/BUDGET ACTIVITY <b>PROCUREMENT OF AMMUNITION, NAVY &amp; MARINE CORPS/BA 1</b>								P-1 ITEM NOMENCLATURE <b>SMALL ARMS AND LANDING PARTY AMMUNITION</b>					
Program Element for Code B Items: <b>SUBHEAD NO. A1AH</b>								Other Related Program Elements <b>BLIN: 033500</b>					
	Prior Years	ID Code		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
QUANTITY													
COST (In Millions)	<b>\$0.0</b>			<b>\$0.0</b>	<b>\$0.0</b>	<b>\$9.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>CONT</b>	<b>\$9.8</b>
<u>ITEM DESCRIPTION/JUSTIFICATION:</u>													
This program provides ammunition in support of active Navy ships and for active and reserve ashore warfare forces including: mobile construction battalions (MCB), amphibious construction battalion (ACB), Naval Expeditionary Combat Command (NECC), and several other type operational units.													
<u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests. FY 08 GWOT funding will procure 5.56mm cartridges, 7.62mm machine gun ammunition, 9mm cartridges and .50 caliber ammunition in support of Operation Iraqi Freedom (OIF).													
<b>FY 2008 Program Justification</b>													
FY 2008 Request											Quantity	\$ in Thousands	
Baseline Budget											59,038,002	45,375	
GWOT Request											8,626,700	9,800	
Total Request											67,664,702	55,175	

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CLASSIFICATION:

<b>WEAPONS SYSTEM COST ANALYSIS</b> P-5		Weapon System		DATE: September 2007
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1		ID Code 033500	P-1 ITEM NOMENCLATURE/SUBHEAD SMALL ARMS AND LANDING PARTY AMMUNITION SUBHEAD NO. A1AH	

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AHGW1	<u>5.56MM CARTRIDGES</u> CTG, 5.56MM FRANGIBLE	AA40								1,000,000	0.54	540			
	<u>7.62MM CARTRIDGES</u> CTG, 7.62MM, LKD, BALL & TRACER	A131								600,000	0.59	354			
	CTG, 7.62MM, BALL, M80, LKD	A143								1,700,000	0.58	986			
	CTG, 7.62MM, LKD	A165								1,000,000	0.52	520			
	CTG, 7.62MM	A257								500,000	0.48	240			
	<u>9MM CARTRIDGES</u> CTG, 9MM, FRANGIBLE	AA16								2,000,000	0.28	560			
	<u>.50 CAL CARTRIDGES</u> CTG, .50 CAL, LINKED & TRACER	A557								1,000,000	2.34	2,340			
	CTG, .50 CAL, BLANK	A598								300,000	1.12	336			
	CTG, .50 CAL, 2 MK 211, 2 MK263, 1 M20 LK	AA06								526,700	7.45	3,924			
<b>TOTAL</b>												<b>9,800</b>			

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE <b>September 2007</b>				
B. APPROPRIATION/BUDGET ACTIVITY <b>PROCUREMENT OF AMMUNITION, NAVY &amp; MARINE CORPS/BA 1</b>					C. P-1 ITEM NOMENCLATURE <b>SMALL ARMS AND LANDING PARTY AMMUNITION BLIN: 033500</b>			SUBHEAD <b>A1AH</b>			
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
<u>5.56MM CARTRIDGES</u> CTG, 5.56MM FRANGIBLE AA40 FY 2008	1000000	0.54	NSWC CRANE	Oct-07	CONTRACT	UNKNOWN	Jan-08	Oct-08	NO	Jul-07	
<u>7.62MM CARTRIDGES</u> CTG, 7.62MM, LKD, BALL & TRACER A131 FY 2008	600000	0.59	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Jan-08	Oct-08	NO	Jul-07	
CTG, 7.62MM, BALL, M80, LKD A143 FY 2008	1700000	0.58	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Jan-08	Oct-08	NO	Jul-07	
CTG, 7.62MM, LKD A165 FY 2008	1000000	0.52	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Jan-08	Oct-08	NO	Jul-07	
CTG, 7.62MM A257 FY 2008	500000	0.48	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Jan-08	Oct-08	NO	Jul-07	
D. REMARKS											
NOTE: All items shown are priced with available GFM.											

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE September 2007			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					C. P-1 ITEM NOMENCLATURE SMALL ARMS AND LANDING PARTY AMMUNITION BLIN: 033500			SUBHEAD A1AH		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>9MM CARTRIDGES</u> CTG, 9MM, FRANGIBLE AA16 FY 2008	2000000	0.28	NSWC CRANE	OCT-07	CONTRACT	UNKNOWN	MAR-08	MAR-09	NO	JUL-07
<u>.50 CAL CARTRIDGES</u> CTG, .50 CAL, LINKED & TRACER A557 FY 2008	1000000	2.34	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Jan-08	Oct-08	NO	Jul-07
CTG, .50 CAL, BLANK A598 FY 2008	300000	1.12	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Jan-08	Oct-08	NO	Jul-07
CTG, .50 CAL, 2 MK 211, 2MK 263, L M20 LKD AA06 FY 2008	526700	7.45	JMC ROCK ISLAND	Oct-07	MIPR	UNKNOWN	Mar-08	Feb-09	NO	Jul-07
D. REMARKS										
NOTE: All items shown are priced with available GFM.										

**FY 2008 Global War on Terrorism Request Amendment**

**RESEARCH, DEVELOPMENT, TEST & EVALUATION,  
NAVY  
APPROPRIATIONS**

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: September 2007	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7						R-1 ITEM NOMENCLATURE 0603751N, RETRACT ELM		
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost			9.800					
2003 Marine Corps Landing Technology			9.800					
9999 CONGRESSIONAL ADD								

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:  
RETRACT ELM details are classified. Justification of this request is provided separately.

B. PROGRAM CHANGE SUMMARY

Funding:	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget:			79.144	
Total Adjustments			79.144	

Summary of Adjustments

- Congressional Reductions
- Congressional Rescissions
- Congressional Undistributed Reductions
- Congressional Increases
- Economic Assumptions
- Miscellaneous Adjustments
- FY 2008 GWOT

Subtotal	9.800
	9.800

Schedule: Not Applicable.

Technical: Not Applicable.

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: <b>September 2007</b>																																																																																																																
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY / BA-6</b>					R-1 ITEM NOMENCLATURE 0605863N, RDT&E SHIP AND AIRCRAFT SUPPORT																																																																																																																	
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013																																																																																																														
Total PE Cost			1.768																																																																																																																			
0354 RDT&E Ship Support																																																																																																																						
0568 RDT&E A/C FLT HOURS			1.768																																																																																																																			
0569 RDT&E A/C SUPPORT																																																																																																																						
2924 RDT&E SELF DEFENSE TEST SHIP																																																																																																																						
3186 AIR and MISSILE DEFENSE RADAR																																																																																																																						
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This continuing program provides support for ships and aircraft required to accommodate Research, Development, Test and Evaluation (RDT&amp;E) of new systems. The RDT&amp;E ship and aircraft inventory is required to adequately test new and improved weapon systems, stay current with threats, and increase warfighting capability of the fleet. The program provides integrated logistics support for aircraft at selected field activities; provides depot-level rework of aircraft, engines, and components for the Navy inventory of RDT&amp;E aircraft; and provides support for ships and aircraft bailed to contractors for Navy RDT&amp;E projects. Costs covered under this element include aircrew training and proficiency, fuel, supplies, equipment, repair, Aviation Depot Level Repairables (AVDLR), overhaul of ships and aircraft, as well as organizational, intermediate, and depot maintenance of ships and aircraft in the Navy RDT&amp;E inventory.</p> <p>FY08 amended GWOT request is required due to increased fuel rates from \$91.14 per barrel to \$97.02 per barrel.</p> <p>B. PROGRAM CHANGE SUMMARY</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="text-align: center;">Funding:</td> <td style="width: 10%;"></td> <td style="text-align: center;">FY 2006</td> <td style="width: 10%;"></td> <td style="text-align: center;">FY 2007</td> <td style="width: 10%;"></td> <td style="text-align: center;">FY 2008</td> <td style="width: 10%;"></td> <td style="text-align: center;">FY 2009</td> </tr> <tr> <td></td> <td>FY08 President's Budget:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">184.541</td> <td></td> <td></td> </tr> <tr> <td></td> <td>FY08 with Amended GWOT</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">186.309</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Total Adjustments</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">1.768</td> <td></td> <td></td> </tr> <tr> <td colspan="10">Summary of Adjustments</td> </tr> <tr> <td></td> <td>Congressional Adjustments</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>FY08 Ameneded GWOT- fuel rates</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1.768</td> <td></td> <td></td> </tr> <tr> <td></td> <td>SBIR Assessment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Program Realignment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Program Adjustments</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Subtotal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">1.768</td> <td></td> <td></td> </tr> </table> <p>Schedule: Not Applicable</p> <p>Technical: Not Applicable</p>										Funding:		FY 2006		FY 2007		FY 2008		FY 2009		FY08 President's Budget:						184.541				FY08 with Amended GWOT						186.309				Total Adjustments						1.768			Summary of Adjustments											Congressional Adjustments										FY08 Ameneded GWOT- fuel rates						1.768				SBIR Assessment										Program Realignment										Program Adjustments										Subtotal						1.768		
	Funding:		FY 2006		FY 2007		FY 2008		FY 2009																																																																																																													
	FY08 President's Budget:						184.541																																																																																																															
	FY08 with Amended GWOT						186.309																																																																																																															
	Total Adjustments						1.768																																																																																																															
Summary of Adjustments																																																																																																																						
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	SBIR Assessment																																																																																																																					
	Program Realignment																																																																																																																					
	Program Adjustments																																																																																																																					
	Subtotal						1.768																																																																																																															

# UNCLASSIFIED

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>September 2007</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>		PROGRAM ELEMENT NUMBER AND NAME 0605863N, RDT&E SHIP AND AIRCRAFT SUPPORT			PROJECT NUMBER AND NAME 0568, RDT&E A/C FLT HOURS			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost			<b>1.768</b>					
RDT&E Articles Qty								

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

RDT&E Aircraft Flight Hours. This non-acquisition project supports direct flight hour costs, including organizational and intermediate level maintenance, as well as associated consumables, including petroleum, oil, and lubricants (POL). These flight hours are used for post-maintenance test flights, aircrew training, and the accomplishment of pilot proficiency requirements (approximately 3 hours per pilot per month), in support of Research and Development programs at four Naval Air Systems Command/Naval Surface Warfare Center/Office of Naval Research (NAVAIR/NSWC/ONR) flight activities.

Funding is required due to increased fuel rates from \$91.14 per barrel to \$97.02 per barrel.

R-1 SHOPPING LIST - Item No. 150

# UNCLASSIFIED

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>February 2007</b>
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605863N, RDT&E SHIP AND AIRCRAFT SUPPORT	PROJECT NUMBER AND NAME 0568, RDT&E A/C FLT HOURS

**B. Accomplishments/Planned Program**

Aircraft Flight Hours	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost			1.768	
RDT&E Articles Quantity				

Providing organizational and intermediate-level maintenance, supply and Petroleum, Oil and Lubricants (POL) in support of RDT&E aircraft operations. Fuel rates have increased from \$91.14 per barrel to \$97.02 per barrel.

# UNCLASSIFIED

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>September 2007</b>			
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>		PROGRAM ELEMENT NUMBER AND NAME 0605863N, RDT&E SHIP AND AIRCRAFT SUPPORT			PROJECT NUMBER AND NAME 0568, RDT&E A/C FLT HOURS					
<b>C. OTHER PROGRAM FUNDING SUMMARY:</b>										
<u>Line Item No. &amp; Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable										
<b>D. ACQUISITION STRATEGY:</b>										
Not Applicable										

CLASSIFICATION: <b>UNCLASSIFIED</b>																																																																
EXHIBIT R-2, RDT&E Budget Item Justification						DATE: <b>September 2007</b>																																																										
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N /BA-7 Operational Sys Dev</b>		PROGRAM ELEMENT (PE) NAME AND NO. <b>0206624M Marine Corps Combat Services Support</b>																																																														
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013																																																							
Total PE Cost				<b>44.675</b>																																																												
C2316 Combat Service Support Engineering Equipment				<b>34.600</b>																																																												
C2509 Motor Transport Modernization				<b>10.000</b>																																																												
C2929 Testing Measuring Diagnostic Equip (TMDE) & SE				<b>0.075</b>																																																												
Quantity of RDT&E Articles																																																																
<p>*\$5.0M for the Joint Interim Tactical Vehicle (Monster Garage) is shown in PE 0603635M. It was erroneously placed in this PE.</p> <p><b>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>  This program element (PE) provides funding for Marine Air-Ground Task Force requirements for Combat Service Support equipment improvement. It will enhance combat breaching capabilities of the ground combat elements, logistics, maintenance and transportation requirements. It will also determine the reconfiguration of the current Twin Agent Unit firefighting apparatus and provide a portable, highly mobile general-purpose automatic tester designed for use by technicians in the garrison and at the forward edge of the battlefield in support of Global War on Terrorism.</p> <p>The PE also provides improvements in all areas of Combat Service Support Equipment Vehicles by determining the replacement for the heavy, medium and light fleet vehicles. Alternative Power Sources for Communications Equipment (APSCE) is a suite of devices that provides the commander with the capability to use existing power to operate his communication equipment, computers and peripheral equipment instead of using batteries or fossil fuel generators. The Marine Corps Family of Automatic Test Systems (ATS), formerly TETS, provides automatic testing capability for use by technicians both in garrison and forward edge of Battlefield in support of Global War on Terrorism.</p> <p>The PE also will enable development/testing of spiral upgrade ECP kits for the Mine Resistant Ambush Protected (MRAP) Vehicles to enhance the survivability of these critical vehicles.</p> <p><b>B. PROGRAM CHANGE SUMMARY</b></p> <table border="0"> <thead> <tr> <th></th> <th>FY2006</th> <th>FY2007</th> <th>FY2008</th> <th>FY2009</th> </tr> </thead> <tbody> <tr> <td><b>(U) FY 2008 President's Budget:</b></td> <td></td> <td></td> <td><b>12.946</b></td> <td></td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    (U) Congressional/OSD Program Reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    (U) Congressional Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    (U) Congressional Increases</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    (U) Reprogrammings</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    (U) SBIR/STTR Transfer</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    (U) FY08 GWOT</td> <td></td> <td></td> <td>44.675</td> <td></td> </tr> <tr> <td>    (U) Minor Affordability Adjustment</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>(U) FY 2008 President's Budget:</b></td> <td></td> <td></td> <td><b>57.621</b></td> <td></td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:  (U) Funding: See Above.  (U) Schedule: Not Applicable.  (U) Technical: Not Applicable.</p>											FY2006	FY2007	FY2008	FY2009	<b>(U) FY 2008 President's Budget:</b>			<b>12.946</b>		(U) Adjustments from the President's Budget:					(U) Congressional/OSD Program Reductions					(U) Congressional Rescissions					(U) Congressional Increases					(U) Reprogrammings					(U) SBIR/STTR Transfer					(U) FY08 GWOT			44.675		(U) Minor Affordability Adjustment					<b>(U) FY 2008 President's Budget:</b>			<b>57.621</b>	
	FY2006	FY2007	FY2008	FY2009																																																												
<b>(U) FY 2008 President's Budget:</b>			<b>12.946</b>																																																													
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<b>(U) FY 2008 President's Budget:</b>			<b>57.621</b>																																																													

EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>September 2007</b>							
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N/BA-7 Operational Sys Dev</b>	PROGRAM ELEMENT NUMBER AND NAME <b>0206624M Marine corps Combat Services Spt</b>			PROJECT NUMBER AND NAME <b>C2316 Combat Services Support Engineering Equipment</b>					
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project Cost			<b>34.600</b>						
RDT&E Articles Qty									
<b>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>									
<p><b>JAB:</b> This project includes improvements in areas of Combat Service Support Engineering Equipment. The Joint Assault Bridge (JAB), formerly Expeditionary Assault Bridge (EAB) is a tracked engineer vehicle that provides the MAGTF with a survivable, deployable and sustainable 18.3 meter wet/dry gap crossing capability. The JAB is comprised of and M1A1 chassis, a modified BR90 bridge launcher, an Embedded Diagnostics System and cameras to aid crew visibility. The JAB will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force.</p> <p><b>M1A1:</b> This effort will develop, integrate and evaluate a remote weapon station for the M1A1 Main Battle Tank loader's position. In order to engage targets with the M240 machine gun, the loader must expose himself to find and engage the enemy. In order to provide some protection to the loader, protective shields have been added to the loader's position. These shields provide protection but make the loader's station harder to use and still requires the loader to be out of the hatch. Under this effort a remote weapon station will be developed, integrated, and evaluated that enables the loader to stay within the M1A1 (under hatch) to locate and engage the target. The remote weapon station will provide improved target acquisition for the loader's station and also significantly increase the survivability.</p> <p><b>MRAP Vehicles:</b> This effort will develop, evaluate and test upgrade kits for MRAP vehicles. Upgrades will include alternator/power upgrades and survivability enhancements such as underbody and side armor upgrades.</p>									
<b>(U) B. ACCOMPLISHMENTS/ PLANNED PROGRAM:</b>									
COST (\$ in Millions)	FY 2006		FY 2007		FY 2008		FY 2009		
Accomplishment/Effort Subtotal Cost					<b>3.600</b>				
RDT&E Articles Qty									
<p><b>Joint Assault Bridge:</b> These funds will be used to IRON JABs after developmental testing. Systems will be repaired to include replacing parts as needed and include any modifications as a result of test observations.</p>									
COST (\$ in Millions)	FY 2006		FY 2007		FY 2008		FY 2009		
Accomplishment/Effort Subtotal Cost					<b>1.000</b>				
RDT&E Articles Qty									
<p><b>M1A1 Firepower Enhancement:</b> Perform system development and integration of remote weapon station for the M1A1 Main Battle Tank loader's position. The remote station will mount the M240 machine gun and provide 150 degrees azimuth coverage (minimum), -20 to +6-0 degrees elevation coverage, hold a minimum of 400 rounds, and operate under all the environmental conditions that the M1A1 must withstand.</p>									
COST (\$ in Millions)	FY 2006		FY 2007		FY 2008		FY 2009		
Accomplishment/Effort Subtotal Cost					<b>30.000</b>				
RDT&E Articles Qty									
<p><b>MRAP Vehicle Upgrades:</b> Develop, design, test and integrate vehicles power and survivability upgrades.</p>									
<b>(U) Total \$</b>	<b>0.000</b>		<b>0.000</b>		<b>34.600</b>		<b>0.000</b>		

September 2007

APPROPRIATION/BUDGET ACTIVITY  
RDT&E, N /BA-7 Operational Sys Dev

PROGRAM ELEMENT NUMBER AND NAME  
0206624M Marine corps Combat Services Spt

PROJECT NUMBER AND NAME  
C2316 Combat Services Support Engineering Equipment

(U) PROJECT CHANGE SUMMARY:	FY 2006	FY2007	FY 2008	FY 2009
(U) FY 2008 President's Budget:	0.000	0.000	3.555	0.000
(U) Adjustments from the President's Budget:				
(U) Congressional Program Reductions				
(U) Congressional Rescissions				
(U) Congressional Increases				
(U) Reprogrammings				
(U) SBIR/STTR Transfer				
(U) Minor Affordability Adjustment				
(U) FY08 GWOT			4.600	
(U) FY08 GWOT MRAP Amendment			10.000	
(U) FY08 GWOT Amended Submit			20.000	
<b>(U) FY 2008 GWOT TOTAL:</b>	<b>0.000</b>	<b>0.000</b>	<b>34.600</b>	<b>0.000</b>

## CHANGE SUMMARY EXPLANATION:

- (U) Funding: See Above.
- (U) Schedule: Not Applicable.
- (U) Technical: Not Applicable.

**(U) C. OTHER PROGRAM FUNDING SUMMARY: N/A****(U) Related RDT&E:**

**(U) D. ACQUISITION STRATEGY:** Begin system integration with M1A1 tank chassis, BR90 Bridge Launcher and MLC70 assault bridge. JAB is an armored vehicle used for rapidly employing, short-gap, assault crossing system, capable of spanning natural and manmade obstacles up to 60 feet while under fire for up to Military Load class (MLC) 70 ton vehicles. The JAB consists of a rebuilt and upgraded M1A1 Tank chassis with existing MLC70 scissors bridge and a modified BR90 launcher. The JAB will provide the MAGTF with the capability to conduct assault and tactical wet and dry gap crossings in all types of climate and terrain, including slopes, trenches and vertical steps. The M1A1 based launcher will provide the survivability, maintainability and maneuverability required to keep pace with the maneuver force.

**M1A1:** A competitive RFP will be released in 1Qtr FY08 with award in 2Qtr FY08.A:

**(U) E. Major Performers:**

Anniston Army Depot, Anniston, Alabama

Exhibit R-3 Cost Analysis				DATE: <b>September 2007</b>									
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
<b>RDT&amp;E, N /BA 7 Operational Sys Dev</b>			<b>0206624M Marine Corps Combat Services Support</b>				<b>C2316 Combat Services Support Engineer Equipment</b>						
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost
MRAP Vehicle Upgrade Design								12.000	1Q/08				
<b>Subtotal Product Dev</b>			<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>12.000</b>		<b>0.000</b>			
Remarks:													
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost
Program Support-JAB	MIPR	Anniston Army Depot						3.600	1Q/08				
Product Dev - M1A1 FEP	CPFF	MCSC, QUANTICO VA						1.000	2Q/08				
<b>Subtotal Support</b>			<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>4.600</b>		<b>0.000</b>			
Remarks:													
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost
MRAP Vehicle Upgrade Testing								18.000	1Q/08				
<b>Subtotal T&amp;E</b>			<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>18.000</b>		<b>0.000</b>			
Remarks:													
Cost Categories (Tailor to WBS, or Sys/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost
<b>Subtotal Management</b>			<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			
Remarks:													
<b>Total Cost</b>			<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>34.600</b>		<b>0.000</b>			



**UNCLASSIFIED**

<b>Exhibit R-4-4a Project Schedule/Detail</b>		DATE: <b>September 2007</b>
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NUMBER AND NAME
RDT&E, N /BA-7 Operational Sys Dev	0206624M Marine Corps Combat Services Spt	C2316 Combat Services Support Engineering Equipment

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
System Development/Integration			1st/4thQtr					
System Testing/DT			3rd/4th Qtr					
Limited User Evaluation				1st Qtr				
IOT&E				2nd Qtr				
Milestone C				3rd Qtr				
IOC					4th Qtr			
FOC							4th Qtr	



**UNCLASSIFIED**

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:	
APPROPRIATION/BUDGET ACTIVITY							September 2007	
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7							R-1 ITEM NOMENCLATURE	
							0305206N, AIRBORNE RECONNAISSANCE SYSTEMS	
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost			11.000					
2694 ADVANCED DIGITAL SENSORS			11.000					
9999 CONGRESSIONAL ADD								

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Development of special mission avionics to support GWOT requirements in Central Command (CENTCOM).

FY 2008 Baseline Budget	FY 2008 GWOT	FY 2008 Total
50.677	11.000	61.677

B. PROGRAM CHANGE SUMMARY

Funding:	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget:			0.000	
Current BES Budget:			11.000	
Total Adjustments			11.000	
Summary of Adjustments				
Congressional Reductions				
Congressional Rescissions				
Congressional Undistributed Reductions				
Congressional Increases				
Economic Assumptions				
Miscellaneous Adjustments				
FY 2008 GWOT			11.000	
		Subtotal	11.000	

Schedule: Not Applicable.

Technical: Not Applicable.

**UNCLASSIFIED**

EXHIBIT R-2a, RDT&E Project Justification						DATE: September 2007			
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-7		PROGRAM ELEMENT NUMBER AND NAME 0305206N, AIRBORNE RECONNAISSANCE SYSTEMS			PROJECT NUMBER AND NAME 2694, ADVANCED DIGITAL SENSORS				
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2694 ADVANCED DIGITAL SENSORS				11.000					
RDT&E Articles Qty									

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:  
Development of special mission avionics to support GWOT requirement in CENTCOM.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Modification to Spiral 3 development	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost			11.000	
RDT&E Articles Qty				

Modification to Spiral 3 development of low-band Radio Frequency Distribution (RFD) and Direction Finding (DF) subsystem replacement, Remote Tuning Receivers, Intergrated Information Operations (I/O) and Environmental Control System (ECS) upgrades for CENTCOM.

C. Other Program Funding Summary	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
Not Applicable										

D. ACQUISITION STRATEGY:  
Leverages/complements Air Force, Naval Research Laboratory, Office of Naval Research RDTE efforts for technology insertions into EP-3E/SPA production programs.

**UNCLASSIFIED**

Exhibit R-3 Cost Analysis (page 1)										DATE: September 2007		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E,N / BA-7		0305206N, AIRBORNE RECONNAISSANCE SYSTEMS				2694, ADVANCED DIGITAL SENSORS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT												
Ancillary Hdw Dev - Spiral 3	SS-CPFF	L-3 COM. INTEGRATED SYSTEMS WACO,TX				11.000	Nov 2008				11.000	11.000
SUBTOTAL PRODUCT DEVELOPMENT						11.000					11.000	

Remarks:

SUPPORT												
SUBTOTAL SUPPORT												

Remarks:

TEST & EVALUATION												
SUBTOTAL TEST & EVALUATION												

Remarks:

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MANAGEMENT												
SUBTOTAL MANAGEMENT												

Remarks:

Total Cost						11.000					11.000	
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**UNCLASSIFIED**

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																							DATE:																							
APPROPRIATION/BUDGET ACTIVITY																							PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME																			
RDT&E,N / BA-7																							0305206N, AIRBORNE RECONNAISSANCE SYSTEMS				2694, ADVANCED SIGNAL RECOGNITION																			
Fiscal Year	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013																	
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4														
<b>EP-3 Program Milestones</b>																																														
<b>Engineering Milestones</b>																																														
<b>Test &amp; Evaluation Milestones</b>																																														
Development Test																																														
Development Test/ Operational Assessment Test																															Spiral 3 - OA															
<b>Contract Milestones</b>																																														
Deliveries																																														

Exhibit R-4a, Schedule Detail						DATE: September 2007		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&E,N / BA-7	0305206N, AIRBORNE RECONNAISSANCE SYSTEMS				2694, ADVANCED SIGNAL RECOGNITION			
Schedule Profile	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Spiral 3 OA			2Q					

**UNCLASSIFIED**

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: September 2007	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7						R-1 ITEM NOMENCLATURE 0305207N, MANNED RECONNAISSANCE SYSTEMS		
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost			32.000					
3211 SABER FOCUS			32.000					
9999 CONGRESSIONAL ADD								

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:  
SABER FOCUS details are classified. Justification of this request is provided separately.

B. PROGRAM CHANGE SUMMARY

Funding:	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget:			0.000	
Total Adjustments			0.000	
Summary of Adjustments				
Congressional Reductions				
Congressional Rescissions				
Congressional Undistributed Reductions				
Congressional Increases				
Economic Assumptions				
Miscellaneous Adjustments				
FY 2008 GWOT			32.000	
Subtotal			32.000	

Schedule: Not Applicable.

Technical: Not Applicable.

**DEPARTMENT OF THE NAVY**

**Fiscal Year (FY) 2008**

**BUDGET ESTIMATES**

**FY 2008 Program**



**MILITARY CONSTRUCTION**

**GLOBAL WAR ON TERROR REQUEST**

**(AMENDED OCTOBER 2007)**

**JUSTIFICATION DATA  
Submitted to Congress**

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**FY2008 Military Construction Global War on Terror Request  
(Amended October 2007)**

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<b>Executive Overview</b>	<b>i</b>
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<b>Summary of Requested Projects</b>	<b>v</b>
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**DEPARTMENT OF THE NAVY  
FY2008 Military Construction Global War on Terror Request  
(Amended October 2007)**

Executive Overview

Camp Lemonier is the Command center for the Combined Joint Task Force - Horn of Africa (CJTF-HOA). The mission of the CJTF-HOA is to detect, disrupt, and defeating transnational terrorist groups operating in the region and counter their re-emergence through civil-military operations and support of non-governmental organization operations to enhance long-term stability. They are also charged to provide host nations a stable and secure environment where all people have the freedom of choice.

About 1,800 people representing all military branches of the U.S. military, civilian employees, coalition and partner nations make up CJTF-HOA. The area of responsibility for CJTF-HOA includes the countries of Djibouti, Ethiopia, Eritrea, Kenya, Seychelles, Somalia, Sudan, Tanzania, Uganda and Yemen. Increasing activity and conflict in the region reflects the growing importance of the CJTF-HOA mission and highlights the urgency of ensuring the provision of basic services and a minimum level of force protection for the deployed personnel.

Camp Lemonier, Djibouti serves as CJTF-HOA's expeditionary headquarters and base camp. Camp Lemonier, Djibouti requires an investment in basic infrastructure to allow the United States forces to observe minimum Anti-Terrorism/Force Protection (AT/FP) setback requirements for personnel berthing and administration facilities. Additionally, these projects provide basic life support measures required for personnel. The scope of each project has been refined to provide only essential, sustainable infrastructure.

Camp Lemonier has been critical to Central Command's ability prosecute the Global War on Terror in the Horn of Africa. The Camp's importance will increase with the stand up of Africa Command and the integration of the entire African continent under a single Combatant Commander.

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**DEPARTMENT OF THE NAVY**  
**FY 2008 Military Construction Global War on Terror Request**  
**(Amended October 2007)**

(\$ Thousands)

Component/Installation Name	Project	Auth Amount	Auth for Approp Amount	Appt Amount	TOA Amount	Page No.
<b>Navy</b>						
Camp Lemonier, Djibouti						
	Expand Network Infrastructure	6,270	6,270	6,270	6,270	1
	Dining Facility	20,780	20,780	20,780	20,780	5
	CTJF HOA HQ Facility	29,710	29,710	29,710	29,710	9
	Water Production	19,140	19,140	19,140	19,140	13
	Total Camp Lemonier	75,900	75,900	75,900	75,900	
	Planning and Design		4,300	4,300	4,300	17

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## Summary of Military Construction Projects

**Component:** Navy  
**Category:** MCN  
**Project:** P-205, Expand Network Infrastructure  
**Location:** Camp Lemonier, Djibouti  
**Amount (\$000):** \$6,270

**Description/Justification:** This project constructs a communications network backbone to include 5,000 m (16,404 SF) communications distribution lines – (3) 48 strand fiber-optic cable, 1#-600 pair CU telephone encased in a 6-way concrete duct bank, and fiber optic patch panels to provide communications, internet, telephone and cable TV services to facilities in Camp Lemonier Djibouti. Manholes will be provided at every 90 m (300 LF) of the communication distribution line.

This project will expand the existing base communications network to support operational and support facilities at Camp Lemonier in Djibouti which are not currently connected to an existing network. Network will be fed from the Alternate Telecommunication Facility.

**Impact if Not Provided:** Existing limited communications capability will be unable to provide the required bandwidth to support requirements in existing facilities. Consolidated expeditionary administrative, operational, and support buildings will not be able to be linked to the Alternate Telecommunication Facility or the existing communications systems, and will be unable to perform their intended functions. Facilities at Camp Lemonier will not be able to function without the communications network backbone proposed in this project.

## **Summary of Military Construction Projects**

**Component:** Navy  
**Category:** MCN  
**Project:** P-225, Dining Facility  
**Location:** Camp Lemonier, Djibouti  
**Amount (\$000):** \$20,780

**Description/Justification:** This project will construct a dining facility for use by Camp Lemonier personnel. All personnel are unaccompanied and without messing facilities in berthing spaces. Dining Facilities are needed for 100% of base population.

**Impact if Not Provided:** The Dining Facility provides a vital service to base personnel. The poor facility condition exposes the Command to greater risks of loss of function from just exposure to day-to-day elements like wind and seismic activity. The existing facility was constructed in expeditious conditions and was only intended to serve its purpose for two or three years. The floor, walls and roof are not properly tied together. Little or no steel reinforcement exists in the walls and foundation. Patrons have to be mindful of tripping and unhygienic conditions. Patrons take note that doors do not close properly due to shifting of building systems and some are wary of their integrity. A moderate wind storm in July 2007 tore away part of the roofing system. Surveys conducted by professional structural engineers and safety personnel recommend disuse of the existing dining facility.

## **Summary of Military Construction Projects**

**Component:** Navy  
**Category:** MCN  
**Project:** P-230, CJTF HOA HQ Facility  
**Location:** Camp Lemonier, Djibouti  
**Amount (\$000):** \$29,710

**Description/Justification:** This project will construct a consolidated administrative support facility in support of CJTF-HOA operations. The facility will have proper AT/FP setbacks and reduce substandard infrastructure.

**Impact if Not Provided:** If this facility is not provided, the CJTF will continue to operate in substandard, dispersed facilities. The personnel will continue to operate inefficiently and lose valued productive time that is spent in consultation.

## **Summary of Military Construction Projects**

**Component:** Navy  
**Category:** MCN  
**Project:** P-903G, Water production  
**Location:** Camp Lemonier, Djibouti  
**Amount (\$000):** \$19,140

**Description/Justification:** This project constructs a reverse osmosis (RO) water production facility, drills 3 beach wells, provides pumps, and 10,000 LF of water distribution piping. A non-potable water line will be provided from the beach wells to the RO plant location. The project is required to provide a water production facility that will produce potable water that meets US EPA drinking water standards for the population located at the camp with adequate reserve capacity to supply the structural firefighting reserve capacity for all facilities. The proposed configuration must also provide adequate reserve capacity for scheduled maintenance based on CENTCOM directed camp populations.

**Impact if not provided:** The current treatment plant is at its capacity of 100,000 gal/day and will not meet the 250,000 gal/day demands of the current camp population. This project includes the capability to bring one of the 250,000 gal/day RO trains down for maintenance at a time and still maintain operations. The current plant also does not have the capacity to provide water in sufficient quantities for adequate structural fire protection for the camp. Personnel will continue to be exposed to substandard water quality and potential waterborne diseases from water that does not meet US EPA standards. Imported bottled water costs will continue to be incurred.

1. Component NAVY		<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>		2. Date 24 SEP 2007	
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Expand Network Infrastructure		
5. Program Element 0311376N	6. Category Code 13510	7. Project Number P205	8. Project Cost (\$000) 6,270		
<b>9. COST ESTIMATES</b>					
Item		UM	Quantity	Unit Cost	Cost(\$000)
EXPAND NETWORK INFRASTRUCTURE (16,404 LF)		m	5,000		4,830
NETWORK INFRASTRUCTURE (16,404 LF)		m	5,000	826.42	(4,130)
BUILT-IN EQUIPMENT		LS			(410)
TECHNICAL OPERATING MANUALS		LS			(190)
INFORMATION SYSTEMS		LS			(100)
SUPPORTING FACILITIES					600
SPECIAL CONSTRUCTION FEATURES		LS			(510)
MECHANICAL UTILITIES		LS			(50)
SITE PREPARATIONS		LS			(40)
SUBTOTAL					5,430
CONTINGENCY (5%)					270
TOTAL CONTRACT COST					5,700
SIOH (6.2%)					350
SUBTOTAL					6,050
DESIGN/BUILD - DESIGN COST					220
TOTAL REQUEST ROUNDED					6,270
TOTAL REQUEST					6,270
<b>10. Description of Proposed Construction:</b>					
The Using Activity for this project is planned to be: CAMP LEMONIER DJIBOUTI.					
This project constructs a communications network backbone (NIPR and SIPR) at Camp Lemonier, Djibouti. The project includes installation of the following: 5,000 m (16,400 LF)communications distribution lines with three (3) fiber cables with 48 strands each, singlemode, loose tube fiber, 1# - 600 pair copper telephone lines encased in a (6 - way) concrete duct bank, and fiber optic patch panels to provide for fiber termination and patch/test capability. Locking manholes will be provided at 300 LF o/c of the communication distribution lines. The manholes will be minimum 8 feet by 8 feet by 8 feet with cable supports and have a highway rating of 22. The duct banks will contain 6-each 4" diameter pipes - minimum 40 schedule PVC. The pipes will have mule tape so that cable can be easily pulled. Manholes will each have 6 pipes per each wall. Sides of the manholes not being utilized by this project shall be stubbed out. One pipe in the duct bank will be for fiber, one for Plain Old Telephones Service (POTS), one					



1. Component NAVY	FY 2008 MILITARY CONSTRUCTION PROGRAM			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Expand Network Infrastructure	
5. Program Element 0311376N	6. Category Code 13510	7. Project Number P205	8. Project Cost (\$000) 6,270	
(B) Date 35% Design or Parametric Cost Estimate complete				03/2008
(C) Date design completed				05/2008
(D) Percent completed as of September 2006				0%
(E) Percent completed as of January 2007				0%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$200
(B) All other design costs				\$51
(C) Total				\$251
(D) Contract				\$51
(E) In-house				\$200
4. Contract award:				06/2008
5. Construction start:				07/2008
6. Construction complete:				01/2010
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: PWO LCDR Steve Mauro			Phone No: 318 824 4064	

1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>		2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI		4. Project Title Expand Network Infrastructure	
5. Program Element 0311376N	6. Category Code 13510	7. Project Number P205	8. Project Cost (\$000) 6,270
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1. Component NAVY	FY 2008 MILITARY CONSTRUCTION PROGRAM			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Dining Facility (DFAC)	
5. Program Element 0212276N	6. Category Code 72241	7. Project Number P225	8. Project Cost (\$000) 20,780	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
DINING FACILITY (DFAC) (24,369 SF)	m2	2,264		14,720
GALLEY (24,369 SF)	m2	2,264	6,051.58	(13,700)
TECHNICAL OPERATING MANUALS	LS			(150)
INFORMATION SYSTEMS	LS			(210)
ANTI-TERRORISM/FORCE PROTECTION	LS			(310)
SPECIAL COSTS	LS			(350)
SUPPORTING FACILITIES				3,260
ELECTRICAL UTILITIES	LS			(1,540)
MECHANICAL UTILITIES	LS			(270)
PAVING AND SITE IMPROVEMENTS	LS			(810)
SITE PREPARATIONS	LS			(310)
DEMOLITION	LS			(330)
SUBTOTAL				17,980
CONTINGENCY (5%)				900
TOTAL CONTRACT COST				18,880
SIOH (6.2%)				1,170
SUBTOTAL				20,050
DESIGN/BUILD - DESIGN COST				720
TOTAL REQUEST ROUNDED				20,770
TOTAL REQUEST				20,780
<b>10. Description of Proposed Construction:</b>				
The Using Activity for this project is planned to be: CAMP LEMONIER DJIBOUTI.				
This project will construct a galley facility for use by the camp personnel. The building will be a 2,264 m2 structure and slab-on-grade foundation. The building will include electrical and mechanical distribution systems, cooling systems, fire protection, and a telephone network. Sitework will include site preparation, and paving, and limited parking areas. Sustainable design features (where applicable) will be applied and the building will meet all minimum anti-terrorism/force protection construction standards that are adjusted to reflect other base force protection measures. The project includes demolition of building T-300 (25,000 SF) upon completion. Cold storage space is included in the above scope. Air conditioning will be provided for cooling building spaces. Building will be valued engineered to reflect a semi-enduring base.				



1. Component NAVY	FY 2008 MILITARY CONSTRUCTION PROGRAM			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Dining Facility (DFAC)	
5. Program Element 0212276N	6. Category Code 72241	7. Project Number P225	8. Project Cost (\$000) 20,780	
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				Yes
(B) Where design was previously used				based on UFC 4-722-01 Jul 07
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$665
(B) All other design costs				\$166
(C) Total				\$831
(D) Contract				\$166
(E) In-house				\$665
4. Contract award:				06/2008
5. Construction start:				07/2008
6. Construction complete:				10/2009
B. Equipment associated with this project which will be provided from other appropriations: NONE				
C. FY 2006 R&M Conducted (\$000):				
D. FY 2007 R&M Conducted (\$000):				
E. Future R&M Requirements (\$000):				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: PWO or LCDR Steve Mauro Phone No: 318 824 4850				

1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Dining Facility (DFAC)	
5. Program Element 0212276N	6. Category Code 72241	7. Project Number P225	8. Project Cost (\$000) 20,780	
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1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title CJTF HOA HQ Facility	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P230	8. Project Cost (\$000) 29,710	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
CJTF HOA HQ FACILITY (32,033 SF)	m2	2,976		23,760
JTF HOA COMMUNICATIONS (5,920 SF)	m2	550	14,706.1	(8,090)
JTF HOA HQ ADMINISTRATIVE (26,113 SF)	m2	2,426	5,634.29	(13,670)
TECHNICAL OPERATING MANUALS	LS			(150)
INFORMATION SYSTEMS	LS			(280)
ANTI-TERRORISM/FORCE PROTECTION	LS			(500)
SPECIAL COSTS	LS			(1,070)
SUPPORTING FACILITIES				1,960
ELECTRICAL UTILITIES	LS			(880)
MECHANICAL UTILITIES	LS			(240)
PAVING AND SITE IMPROVEMENTS	LS			(110)
SITE PREPARATIONS	LS			(220)
DEMOLITION	LS			(110)
RELOCATION OF COMM TRANS/RECEIVE DEVICES	LS			(400)
SUBTOTAL				25,720
CONTINGENCY (5%)				1,290
TOTAL CONTRACT COST				27,010
SIOH (6.2%)				1,670
SUBTOTAL				28,680
DESIGN/BUILD - DESIGN COST				1,030
TOTAL REQUEST ROUNDED				29,710
TOTAL REQUEST				29,710
<b>10. Description of Proposed Construction:</b>				
The Using Activity for this project is planned to be: CAMP LEMONIER DJIBOUTI.				
Construct a two story concrete block building for the CJTF HOA Headquarters. The building shall be designed to support the various operations associated with a headquarters facility. Provide open office spaces for the majority of personnel while providing adequate private offices for high-ranking officials. Some open offices and private offices have a SCIF requirement that requires additional security measures.				

1. Component NAVY	FY 2008 MILITARY CONSTRUCTION PROGRAM			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title CJTF HOA HQ Facility	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P230	8. Project Cost (\$000) 29,710	
<p>Command suites should be incorporated into the design for heading up operations and should include private offices, administration support spaces and conference rooms. Provide command briefing rooms with VTC capability, conference rooms of varying sizes, computer and communication rooms with NIPR and SIPR connections, equipment storage rooms, mailroom, restrooms, locker rooms with showers and changing rooms with storage lockers, breakrooms/kitchenettes with built-in casework and space for dining, lounge/vending spaces, lobby and reception area, mechanical and electrical rooms, and vertical and horizontal circulation. Interior finishes should be appropriate for the various functions throughout the facility. Some built-in equipment will be necessary for daily operations of the command. Construction of the building shall be accomplished using reinforced concrete foundations and slabs, concrete/CMU wall construction, structural steel framing and a standing seam metal roof system. Electrical systems include power, lighting, fire alarms, secure communication systems supporting NIPR and SIPR connections, and a back-up generator. Mechanical systems include plumbing, fire protection systems, ventilation and air-conditioning. Utility work includes water, sanitary and storm sewers, electrical, telephone and LAN. Site improvements include exterior building and site lighting, grading and landscaping, gravel parking with sealer coat, sidewalks and a flagpole located at the main entrance to the building. ATRP measures shall be incorporated into the development of the project. Sustainable principles will be integrated into the design, development and construction of the project in accordance with Executive Order 13123 and other applicable laws and executive orders.</p>				
<p><b>11. Requirement:</b>     <u>2,976 m2</u>   <b>Adequate:</b>     <u>0 m2</u>   <b>Substandard:</b></p> <p><b>PROJECT:</b> Construct an consolidated administrative support facility in support of CJTF-HOA operations. <b>(Current Mission)</b></p> <p><b>REQUIREMENT:</b> Provide an adequate, well-constructed consolidated administrative facility, with proper AT/FP setbacks, and reduce substandard infrastructure.</p> <p><b>CURRENT SITUATION:</b> Currently, CJTF operations and administrative functions take place in numerous locations, a combination of temporary facilities, CONEX boxes, and tents. By establishing a convenient, well-designed facility, the CJTF will function more efficiently and will realize economies of scale savings. Additionally, the station will be able to reduce the amount of structures required to remain in place.</p>				

1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title CJTF HOA HQ Facility	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P230	8. Project Cost (\$000) 29,710	
<b>IMPACT IF NOT PROVIDED:</b> If this facility is not provided, the CJTF will continue to operate in substandard, dispersed facilities. The personnel will continue to operate inefficiently and lose productive time spent in consultation.				
<b>12. Supplemental Data:</b>				
A. Estimated Design Data:				
1. Status:				
(A) Date design or Parametric Cost Estimate started				11/2007
(B) Date 35% Design or Parametric Cost Estimate complete				03/2008
(C) Date design completed				05/2008
(D) Percent completed as of September 2006				0%
(E) Percent completed as of January 2007				0%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				Yes
(B) Where design was previously used				
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$953
(B) All other design costs				\$238
(C) Total				\$1,191
(D) Contract				\$238
(E) In-house				\$953
4. Contract award:				06/2008
5. Construction start:				07/2008
6. Construction complete:				01/2010
B. Equipment associated with this project which will be provided from other appropriations: NONE				
<b>JOINT USE CERTIFICATION:</b>				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: LCDR Steve Mauro		Phone No: 318 824 3256		

1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title CJTF HOA HQ Facility	
5. Program Element 0311376N	6. Category Code 13115	7. Project Number P230	8. Project Cost (\$000) 29,710	
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1. Component NAVY		FY 2008 MILITARY CONSTRUCTION PROGRAM			2. Date 24 SEP 2007	
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI				4. Project Title Water Production		
5. Program Element 0212476N		6. Category Code 84110	7. Project Number P903G	8. Project Cost (\$000) 19,140		
<b>9. COST ESTIMATES</b>						
Item		UM	Quantity	Unit Cost	Cost(\$000)	
WATER PRODUCTION		LS			15,070	
REVERSE OSMOSIS PLANT (399,999 GA)		L	1,514,160	8.17	(12,370)	
WATER DISTRIBUTION (10,000 LF)		m	3,048	628.34	(1,920)	
BEACH WELLS (251 KG)		kD	950	308.12	(290)	
NON POTBL DIS LINE WITH PUMPS (6,004 LF)		m	1,830	232.12	(420)	
TECHNICAL OPERATING MANUALS		LS			(70)	
SUPPORTING FACILITIES					1,500	
ELECTRICAL UTILITIES		LS			(860)	
MECHANICAL UTILITIES		LS			(300)	
SITE PREPARATIONS		LS			(340)	
SUBTOTAL					16,570	
CONTINGENCY (5%)					830	
TOTAL CONTRACT COST					17,400	
SIOH (6.2%)					1,080	
SUBTOTAL					18,480	
DESIGN/BUILD - DESIGN COST					660	
TOTAL REQUEST ROUNDED					19,140	
TOTAL REQUEST					19,140	
<b>10. Description of Proposed Construction:</b>						
The Using Activity for this project is planned to be: CAMP LEMONIER DJIBOUTI.						
Construct a two reverse osmosis cell water production facility. Each cell will provide 757,080 liter/day (200,000 gpd). The facility will include approximately 1,500 M (5,000 LF) of piping from the 3 beach wells to the production facility. Electrical utilities are included to support the water production facility. The facility will be secured with a 400 LF chain link fence and gate to limit access to authorized staff/maintenance personnel only. Also included is 10,000 LF of underground water distribution piping to connect installation facilities.						
<b>11. Requirement:</b>						
		<b>Adequate:</b>		<b>Substandard:</b>		

1. Component NAVY		<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Water Production		
5. Program Element 0212476N	6. Category Code 84110	7. Project Number P903G	8. Project Cost (\$000) 19,140		
<b>PROJECT:</b> This project constructs a reverse osmosis (RO) water production facility, drills 3 beach wells and provides water distribution piping. Approximately 5,000 LF-12"; 4000 LF-8", 500 LF-6" and 500 LF-2" will be of potable distribution will be provided. A non potable water line will be provided from the beach wells to the RO location.  <b>(Current Mission)</b>					
<b>REQUIREMENT:</b> To provide a water production facility that will produce potable water that meets USEPA drinking water standards for the current population located at the camp with adequate reserve capacity to supply the structural firefighting reserve capacity for all facilities. The proposed configuration must also provide adequate reserve capacity for scheduled maintenance based on CENTCOM directed camp populations.					
<b>CURRENT SITUATION:</b> The three existing Reverse Osmosis Water Production Units (ROWPU) produce approximately 100,000 gallons/day maximum. Additional bulk water is purchased locally and trucked into the camp to meet current consumption. This water is then chlorinated, but it is not potable. It does not meet USEPA drinking water standards and is distributed for non-potable uses only. Bottled water is hauled in for all potable water uses including cooking, drinking and oral hygiene at an annual cost of approximately \$2 million.					
<b>IMPACT IF NOT PROVIDED:</b> The current treatment plant is at its capacity of 100,000 gallon/day and will not meet the 250,000 gallon/day demands of current camp population. This project includes the capability to bring one of the 250,000 gallon/day R/O trains down for maintenance at a time and still maintain operations. The current plant also does not have the capacity to provide water in sufficient quantities for adequate structural fire protection for the camp. Personnel will continue to be exposed to substandard water quality and potential waterborne diseases from water that does not meet USEPA standards. Imported bottled water costs will continue to be incurred.					
<b>12. Supplemental Data:</b>					
A. Estimated Design Data:					
1. Status:					
(A) Date design or Parametric Cost Estimate started					11/2007
(B) Date 35% Design or Parametric Cost Estimate complete					03/2008

1. Component NAVY	FY 2008 MILITARY CONSTRUCTION PROGRAM			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Water Production	
5. Program Element 0212476N	6. Category Code 84110	7. Project Number P903G	8. Project Cost (\$000) 19,140	
(C) Date design completed				05/2008
(D) Percent completed as of September 2006				0%
(E) Percent completed as of January 2007				0%
(F) Type of design contract				Design Build
(G) Parametric Estimate used to develop cost				No
(H) Energy Study/Life Cycle Analysis performed				No
2. Basis:				
(A) Standard or Definitive Design				No
(B) Where design was previously used				N/A
3. Total Cost (C) = (A) + (B) = (D) + (E):				
(A) Production of plans and specifications				\$400
(B) All other design costs				\$400
(C) Total				\$800
(D) Contract				\$320
(E) In-house				\$480
4. Contract award:				06/2008
5. Construction start:				07/2008
6. Construction complete:				01/2010
B. Equipment associated with this project which will be provided from other appropriations: NONE				
JOINT USE CERTIFICATION:				
The Regional Commander certifies that this project has been considered for joint use potential. Joint Use is recommended.				
Activity POC: LCDR Steve Mauro			Phone No: 318 824 3256	

1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI			4. Project Title Water Production	
5. Program Element 0212476N	6. Category Code 84110	7. Project Number P903G	8. Project Cost (\$000) 19,140	
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1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Planning and Design	
5. Program Element	6. Category Code	7. Project Number P118	8. Project Cost (\$000) 4,300	
<b>9. COST ESTIMATES</b>				
Item	UM	Quantity	Unit Cost	Cost(\$000)
PLANNING AND DESIGN	LS			4,300
DESIGN COSTS	LS			(4,300)
SUBTOTAL				4,300
CONTINGENCY (0%)				0
TOTAL CONTRACT COST				4,300
SIOH (0%)				0
SUBTOTAL				4,300
TOTAL REQUEST ROUNDED				4,300
TOTAL REQUEST				4,300
<b>10. Description of Proposed Construction:</b>				
<p>Funds to be utilized under Title 10 USC 2807 for architectural and engineering services and construction design in connection with military construction projects including regular program projects, unspecified minor construction, emergency construction, land appraisals, and special projects as directed. Engineering investigations, such as field surveys and foundation exploration, will be undertaken as necessary.</p>				
<b>11. Requirement:</b>				
<b>PROJECT:</b>				
Planning and design funds.				
<b>(Current Mission)</b>				
<b>REQUIREMENT:</b>				
<p>All projects in a military construction program presented for approval must be based on sound engineering and the best cost data available. For this reason, design is initiated to establish project estimates in advance of program submittal to the Congress. Based on this preliminary design, final plans and specifications are then prepared. These costs for architectural and engineering services and construction design are not provided for in the construction project cost estimates except in those where Design/Build contracting method is used.</p>				
<b>CURRENT SITUATION:</b>				
N/A				
<b>IMPACT IF NOT PROVIDED:</b>				
N/A				
<b>12. Supplemental Data:</b>				
A. Estimated Design Data:				
1. Status:				

1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>			2. Date 24 SEP 2007
3. Installation(SA)& Location/UIC: N64482 PLANNING /DESIGN WASHINGTON, DISTRICT OF COLUMBIA			4. Project Title Planning and Design	
5. Program Element	6. Category Code	7. Project Number P118	8. Project Cost (\$000) 4,300	
<p>(A) Date design or Parametric Cost Estimate started</p> <p>(B) Date 35% Design or Parametric Cost Estimate complete</p> <p>(C) Date design completed</p> <p>(D) Percent completed as of September 2006</p> <p>(E) Percent completed as of January 2007</p> <p>(F) Type of design contract</p> <p>(G) Parametric Estimate used to develop cost</p> <p>(H) Energy Study/Life Cycle Analysis performed</p> <p>2. Basis:</p> <p>(A) Standard or Definitive Design</p> <p>(B) Where design was previously used</p> <p>3. Total Cost (C) = (A) + (B) = (D) + (E):</p> <p>(A) Production of plans and specifications</p> <p>(B) All other design costs</p> <p>(C) Total <span style="float: right;">\$0</span></p> <p>(D) Contract</p> <p>(E) In-house</p> <p>4. Contract award:</p> <p>5. Construction start:</p> <p>6. Construction complete:</p> <p>B. Equipment associated with this project which will be provided from other appropriations: NONE</p> <p>JOINT USE CERTIFICATION: N/A</p> <p>Activity POC: <span style="float: right;">Phone No:</span></p>				

1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>							2. Date 24 SEP 2007		
3. Installation and Location: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI				4. Command Commander Navy Installations Command			5. Area Const Cost Index 2.01			
6. Personnel Strength: A. As Of 09-30-06 B. End FY 2011	PERMANENT			STUDENTS			SUPPORT			TOTAL
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	
<b>7. INVENTORY DATA (\$000)</b>										
A. TOTAL ACREAGE ..( Acres)										
B. INVENTORY AS OF 30 SEP 2006 .....										0
C. AUTHORIZATION NOT YET IN INVENTORY .....										0
D. AUTHORIZATION REQUESTED IN THIS PROGRAM .....										95,390
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM .....										31,410
F. PLANNED IN NEXT THREE PROGRAM YEARS .....										5,180
G. REMAINING DEFICIENCY .....										0
<b>H. GRAND TOTAL .....</b>										<b>131,980</b>
8. Projects Requested In This Program										
<u>Cat</u>		<u>Design Status</u>				<u>Cost</u>				
<u>Code</u>	<u>Project Title</u>	<u>Start</u>	<u>Complete</u>	<u>Scope</u>	<u>(\$000)</u>					
13510	Network Infrastructure Expansion	11/2007	05/2008	5000 m	6,270					
72241	Dining Facility	11/2007	05/2008	2264 m2	20,780					
13115	CJTF HOA Headquarters	11/2007	05/2008	2976 m2	29,710					
84110	Water Production	11/2007	05/2008	0 LS	19,140					
41120	Fuel Farm	01/2006	07/2006	0 LS	4,000					
11210	Full Length Taxiway	01/2006	07/2006	44000 m2	15,490					
					TOTAL	95,390				
9. Future Projects:										
A. Included In The Following Program:										
21105	Aircraft Maintenance Hangar			19806 SF	12,830					
11210	Aircraft Parking Apron			36883 SY	15,250					
13140	Telcom Facility			3660 SF	3,330					
					TOTAL	31,410				
B. Major Planned Next Three Years:										
85110	Pave External Roads			33824 SY	2,580					
85110	Interior Paved Roads Phase A			33332 SY	2,600					
					TOTAL	5,180				
C. R&M Unfunded Requirement (\$000):										
										0
10. Mission or Major Functions:										
Command center for the Combined Joint Task Force - Horn of Africa (CJTF-HOA). The task force conducts operations and training to help host nations establish a secure environment while enabling regional stability. The primary purpose of the camp is to support CTF-HOA's anti-terrorism operations in the Horn of Africa.										
11. Outstanding Pollution and Safety Deficiencies (\$000):										

1. Component NAVY	<b>FY 2008 MILITARY CONSTRUCTION PROGRAM</b>	2. Date 24 SEP 2007
3. Installation and Location: N3379A CAMP LEMONIER DJIBOUTI DJIBOUTI, DJIBOUTI	4. Command Commander Navy Installations Command	5. Area Const Cost Index 2.01
A. Pollution Abatement(*):		0
B. Occupational Safety and Health(OSH)(#):		0