

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2013
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2012

FY 2013

Overseas Contingency Operations Request

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DEPARTMENT OF DEFENSE
FY 2013 Overseas Contingency Operations (OCO) Request



MILITARY PERSONNEL
February 2012

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DEPARTMENT OF DEFENSE
FY 2013 Overseas Contingency Operations (OCO) Request



MILITARY PERSONNEL, NAVY
February 2012

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MILITARY PERSONNEL OVERVIEW

The FY 2013 Overseas Contingency Operations (OCO) requests funding so that the United States may continue security stabilization efforts in Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military operations around the globe. Without additional funds in FY 2013, the Navy would have to use funds from readiness and investment accounts to finance the continuing costs of military operations. Absorbing costs of this magnitude will seriously degrade combat operations and weaken the nation's ability to react to future threats.

This request includes **\$914.0 million** for Navy military personnel costs as shown in the following tables:

	FY 2011 <u>Actual</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>
Summary by Appropriation			
Military Personnel, Navy	1,248,072	1,247,859	874,625
Medicare-Eligible Retiree Health Care Fund	26,378		
Reserve Personnel, Navy	48,510	43,979	39,335
Total	1,322,960	1,291,838	913,960

(\$ in Thousands)

<u>FY 2011 Actual</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	529,076		
AC Deployment Costs	147,380		
Active Overstrength	377,110		
Subsistence-In-Kind (SIK)	17,726		
Permanent Change of Station	58,607		
Casualty and Disability	57,176		
Additional IMobilization/Deployment Costs	60,997		
Pre and Post Mobilization Training	-	48,510	48,510
Total Military Personnel	1,248,072		48,510

(\$ in Thousands)

<u>FY 2012 OCO Estimate</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	572,809		
AC Deployment Costs	144,525		
Active Overstrength	337,174		
Subsistence-In-Kind (SIK)	24,668		
Permanent Change of Station	55,958		
Casualty and Disability	57,203		
Additional IMobilization/Deployment Costs	55,522		
Pre and Post Mobilization Training	-	43,979	43,979
Total Military Personnel	1,247,859		43,979

<u>FY 2013 OCO Estimate</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	550,794		
AC Deployment Costs	130,335		
Active Overstrength	-		
Subsistence-In-Kind (SIK)	25,647		
Permanent Change of Station	56,964		
Casualty and Disability	55,363		
Additional IMobilization/Deployment Costs	55,522		
Pre and Post Mobilization Training	-	39,335	39,335
Total Military Personnel	874,625		39,335

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

	Average Strength		
	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Active Navy Deployment by IDP Payment	34,942	34,343	31,899
Navy Reserve Mobilization	5,900	6,378	5,962
Active Navy Overstrength(not additive/included above)	4,400	3,836	-
Total	45,242	44,557	37,861

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

The Navy’s current military personnel request of **\$914.0 million** is comprised of the following major costs:

Reserve & Guard Mobilization/AC Deployment Costs (\$681.1 million)

- Basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve and Active Component Personnel, primarily:
 - Hostile Fire Pay (HFP) (\$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)

- Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
- Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months
- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OEF.

Subsistence-In-Kind (SIK) Costs (\$25.6 million)

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

Permanent Change of Station Active Component (\$56.9 million)

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

Casualty and Disability Benefits (\$55.4 million)

- Casualty Benefits for the following benefits associated with the death and traumatic injury of service members (T-SGLI) costs.
 - Death Gratuity payments to survivors of members dying on active duty (**\$.9 million**).
 - Funding for Service Member’s Group Life Insurance (SGLI)/ Traumatic-SGLI insurance premiums that the Department of Defense pays on behalf of service members (**\$47.3 million**).
 - Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$7.2 million**).

Additional Mobilization/Deployment Costs (\$55.5 million)

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

Pre and Post Mobilization Training (\$39.3million)

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

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

	FY 2011	FY 2012	FY 2013
	Total	Total	Total
	Actual	Estimate	Estimate
MILITARY PERSONNEL, NAVY			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	213,575	204,426	126,814
RETIRED PAY ACCRUAL	59,229	57,208	30,943
BASIC ALLOWANCE FOR HOUSING	69,462	66,273	40,210
BASIC ALLOWANCE FOR SUBSISTENCE	7,069	7,157	4,367
INCENTIVE PA YS	4,225	4,048	3,886
SPECIAL PAYS	29,429	28,047	22,340
ALLOWANCES	13,965	13,432	12,967
SEPARATION PAY	9	9	9
SOCIAL SECURITY TAX	16,346	15,639	9,701
TOTAL BUDGET ACTIVITY 1	413,309	396,239	251,237
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	263,532	270,887	162,655
RETIRED PAY ACCRUAL	73,453	75,618	39,688
BASIC ALLOWANCE FOR HOUSING	126,847	129,513	75,673
INCENTIVE PA YS	563	611	566
SPECIAL PAYS	95,867	96,330	89,027
ALLOWANCES	31,605	32,555	30,207
SEPARATION PAY	433	434	410
SOCIAL SECURITY TAX	20,157	20,723	12,443
TOTAL BUDGET ACTIVITY 2	612,457	626,671	410,669
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	27,800	31,598	19,223
SUBSISTENCE-IN-KIND	17,726	24,668	25,647
TOTAL BUDGET ACTIVITY 4	45,526	56,266	44,870

	FY 2011 Total Actual	FY 2012 Total Estimate	FY 2013 Total Estimate
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ACCESSION TRAVEL	2,491	3,847	4,092
OPERATIONAL TRAVEL	19,498	16,518	21,807
ROTATIONAL TRAVEL	33,253	30,982	27,897
SEPARATION TRAVEL	3,365	4,611	3,168
TOTAL BUDGET ACTIVITY 5	58,607	55,958	56,964
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS			
RESERVE INCOME REPLACEMENT PROGRAM	16	-	-
UNEMPLOYMENT COMPENSATION	59,500	55,522	55,522
DEATH GRATUITIES	3,200	900	900
SGLI EXTRA HAZARD PAYMENTS	43,314	35,527	41,919
TRAUMATIC SGLI	10,662	20,776	12,544
STOP-LOSS RETROACTIVE PAY	1,481	-	-
TOTAL BUDGET ACTIVITY 6	118,173	112,725	110,885
TOTAL MILITARY PERSONNEL, NAVY	1,248,072	1,247,859	874,625
MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND	26,378	-	-
GRAND TOTAL NAVY MILITARY PERSONNEL	1,274,450	1,247,859	874,625

	FY 2011 Total Actual	FY 2012 Total Estimate	FY 2013 Total Estimate
RESERVE PERSONNEL, NAVY			
BUDGET ACTIVITY 1			
Active Duty for Trainnig (Special Training)	33,672	33,190	32,244
Yellow Ribbon Reintegration Program	1,224	4,059	1,569
FTS Permanent Change of Station (PCS) Benefits	323	329	89
Imminent Danger Pay	1,753	1,871	1,198
Hardship Duty Pay	349	386	269
Active Duty for Trainnig (School Training)	11,189	4,144	3,966
TOTAL BUDGET ACTIVITY 1	48,510	43,979	39,335
 GRAND TOTAL NAVY RESERVE PERSONNEL	 48,510	 43,979	 39,335

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

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Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Basic Pay

FY 2013
(Amounts in Thousands)
\$126,814

Part I - Purpose and Scope

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

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve and Active Component overstrength officer personnel. FY 2013 includes a 1.7 percent across-the-board pay raise effective January 1, 2013.

Detailed cost computations are provided in the following table:

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,539	\$83,040	\$127,798	1,531	\$84,327	\$129,105	1,479	\$85,743	\$126,814
Active Component Overstrength	1,153	\$74,395	\$85,777	997	\$75,548	\$75,321			
Total	2,692		\$213,575	2,528		\$204,426	1,479		\$126,814

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Retired Pay Accrual

\$30,943

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 FY 2013 DoD Actuary approved part-time Normal Cost Percentages (NCP) of 24.4 percent of basic pay for part time (mobilized reserves) and 32.1 percent of basic pay for full time (active component overstrength); and (b) the total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component overstrength officer personnel. The summary cost computations are provided in the following table:

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,539	\$20,263	\$31,184	1,531	\$20,492	\$31,373	1,479	\$20,922	\$30,943
Active Component Overstrength	1,153	\$24,324	\$28,045	997	\$25,913	\$25,835			
Total	2,692		\$59,229	2,528		\$57,208	1,479		\$30,943

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Housing (BAH)

\$40,210

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

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

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,539	\$25,804	\$39,713	1,531	\$26,217	\$40,138	1,479	\$27,187	\$40,210
Active Component Overstrength	1,153	\$25,801	\$29,749	997	\$26,214	\$26,135			
Total	2,692		\$69,462	2,528		\$66,273	1,479		\$40,210

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Subsistence (BAS)

\$4,367

Part I - Purpose and Scope

The funds requested will provide for a subsistence allowance as 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 monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve and Active Component overstrength officer personnel. Summary cost computations are provided in the following table:

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,539	\$2,608	\$4,013	1,531	\$2,831	\$4,334	1,479	\$2,953	\$4,367
Active Component Overstrength	1,153	\$2,650	\$3,056	997	\$2,831	\$2,823			
Total	2,692		\$7,069	2,528		\$7,157	1,479		\$4,367

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$39,202

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). The FY 2012 National Defense Authorization Act changed the way payments are computed. Payments are now pro-rated on a daily basis for personnel who are in a hostile fire or imminent danger zone for less than a full month.

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

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

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 - \$350 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

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

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

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

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

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

Medical/Dental: (37 U.S.C. 302) –

- (a) Medical Variable Special Pay (sec 302(a)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from \$1,200 to \$12,000 per year.
- (b) Medical Board Certified Pay (sec 302 (a)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from \$2,500 to \$6,000 per year.
- (c) Medical Incentive Pay (sec 302 (b)) – Up to \$75,000 for medical corps officers below the grade of O7 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.

- (d) Dental Variable (sec 302(b)) – Monthly payment to dental corps officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from \$3,000 to \$12,000 per year.
- (e) Psychologist diplomate/non-physician (sec 302(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomate in psychology. Payment ranges from \$2,000 to \$5,000 dependent upon years of creditable service.

Nuclear Officer Incentive Pay: (37 U.S.C. 312, 312b and 312c) - an annual bonus paid to officers below the grade of O7 who are qualified to supervise, operate and maintain nuclear propulsion plants and agree to remain on active duty; or paid to officers who complete nuclear power training.

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

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

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

Part II - Justification of Funds Requested

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

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

<u>Mobilized Reserve</u>	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	725	\$3,000	\$2,175	721	\$3,000	\$2,163	697	\$3,000	\$2,091
Overseas Station Allowance	100	\$12,564	\$1,256	99	\$12,803	\$1,267	96	\$13,021	\$1,250
Uniform Allowance	217	\$329	\$70	216	\$335	\$72	209	\$341	\$71
CONUS COLA	172	\$1,220	\$210	171	\$1,243	\$213	165	\$1,264	\$209
Hostile Fire/Imminent Danger Pay	692	\$2,700	\$1,868	688	\$2,700	\$1,858	665	\$2,700	\$1,796
Hardship Duty Pay	628	\$1,200	\$754	625	\$1,200	\$750	604	\$1,200	\$725
Responsibility Pay	4	\$1,355	\$5	4	\$1,355	\$5	4	\$1,355	\$5
Foreign Language Proficiency Pay	6	\$3,500	\$21	6	\$3,500	\$21	6	\$3,500	\$21
Dive	24	\$2,687	\$64	24	\$2,687	\$64	23	\$2,687	\$62
Career Sea Pay	1	\$2,570	\$3	1	\$2,570	\$3	1	\$2,570	\$3
Medical/Dental Pay	273	\$6,270	\$1,712	272	\$6,270	\$1,705	262	\$6,270	\$1,643
Aviation Career Incentive Pay	167	\$5,670	\$947	166	\$5,670	\$941	160	\$5,670	\$907
Parachute	19	\$2,305	\$44	19	\$2,305	\$44	18	\$2,305	\$41
Demolition	18	\$1,800	\$32	18	\$1,800	\$32	17	\$1,800	\$31
Separation Pay	2	\$4,560	\$9	2	\$4,631	\$9	2	\$4,667	\$9
Total			\$9,170			\$9,147			\$8,864

Appropriation: Military Personnel, Navy

Budget Activity 1: Pay and Allowances of Officers

Budget Line Item: Special and Incentive Pays and Allowances

<u>Active Component Deployed</u>	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	3,081	\$3,000	\$9,243	2,913	\$3,000	\$8,739	2,797	\$3,000	\$8,391
Overseas Station Allowance	79	\$12,550	\$991	75	\$12,788	\$959	72	\$13,005	\$936
CONUS COLA	16	\$1,225	\$20	15	\$1,248	\$19	15	\$1,269	\$19
Hostile Fire/Imminent Danger Pay	4,865	\$2,700	\$13,136	4,600	\$2,700	\$12,420	4,416	\$2,700	\$11,923
Hardship Duty Pay	1,256	\$1,200	\$1,507	1,188	\$1,200	\$1,426	1,140	\$1,200	\$1,368
Foreign Language Proficiency Pay	27	\$3,625	\$98	26	\$3,625	\$94	25	\$3,625	\$91
Assignment Incentive Pay	69	\$6,000	\$414	65	\$6,000	\$390	63	\$6,000	\$378
Medical/Dental Pay	1,296	\$6,256	\$8,108	1,225	\$6,256	\$7,664	439	\$6,256	\$2,746
Dive	13	\$2,665	\$35	12	\$2,665	\$32	12	\$2,665	\$32
Career Sea Pay	20	\$2,022	\$40	19	\$2,022	\$38	18	\$2,022	\$36
Nuclear Officer Incentive Pay	152	\$10,950	\$1,664	144	\$10,950	\$1,577	138	\$10,950	\$1,511
Parachute	8	\$2,310	\$18	8	\$2,310	\$18	7	\$2,310	\$16
Demolition	9	\$1,800	\$16	9	\$1,800	\$16	8	\$1,800	\$14
Aviation Career Incentive Pay	556	\$5,698	\$3,168	526	\$5,698	\$2,997	505	\$5,698	\$2,877
Total			\$38,458			\$36,389			\$30,338
Total Special and Incentive Pays and Allowances			\$47,628			\$45,536			\$39,202

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 1: Pay and Allowances of Officers

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$9,701

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>
2011	\$106,800	No upper limit
2012	\$110,700	No upper limit
2013	\$114,900	No upper limit

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

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,539	\$6,356	\$9,781	1,531	\$6,451	\$9,877	1,479	\$6,559	\$9,701
Active Component Overstrength	1,153	\$5,694	\$6,565	997	\$5,779	\$5,762			
Total	2,692		\$16,346	2,528		\$15,639	1,479		\$9,701

Appropriation: Medicare-Eligible Retiree Health Care Fund

FY 2013

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

(Amounts in Thousands)

Budget Line Item: Medicare-Eligible Retiree Health Care Fund

\$0

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

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

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization									
Active Component Overstrength	1,153	\$5,995	\$6,912						
Total			\$6,912						
BA 1 Total			\$413,309			\$396,239			\$251,237

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Basic Pay

\$162,655

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and Active Component overstrength enlisted personnel. FY 2013 includes a 1.7 percent across-the-board pay raise effective January 1, 2013. Summary cost computations are provided in the following table:

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	4,361	\$35,138	\$153,237	4,847	\$35,683	\$172,956	4,483	\$36,283	\$162,655
Active Component Overstrength	3,247	\$33,968	\$110,295	2,839	\$34,495	\$97,931			
Total	7,608		\$263,532	7,686		\$270,887	4,483		\$162,655

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Retired Pay Accrual

FY 2013

(Amounts in Thousands)

\$39,688

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 FY 2013 DoD Actuary approved part-time Normal Cost Percentages (NCP) of 24.4 percent of basic pay for FY 2013 for part time (mobilized reserves) and 32.1 percent of basic pay for full time (active component overstrength); and (b) the total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component overstrength enlisted personnel. The summary cost computations are provided in the following table:

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	4,361	\$8,572	\$37,384	4,847	\$8,671	\$42,028	4,483	\$8,853	\$39,688
Active Component Overstrength	3,247	\$11,108	\$36,069	2,839	\$11,832	\$33,590			
Total	7,608		\$73,453	7,686		\$75,618	4,483		\$39,688

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Basic Allowance for Housing (BAH)

\$75,673

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

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

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	4,361	\$16,022	\$69,871	4,847	\$16,278	\$78,899	4,483	\$16,880	\$75,673
Active Component Overstrength	3,247	\$17,547	\$56,976	2,839	\$17,828	\$50,614			
Total	7,608		\$126,847	7,686		\$129,513	4,483		\$75,673

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$120,210

Part I - Purpose and Scope

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

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

Hostile Fire/Imminent Danger Pay (IDP): 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). The FY 2012 National Defense Authorization Act changed the way payments are computed. Payments are pro-rated on a daily basis for personnel who are in a hostile fire or imminent danger zone for less than a full month.

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

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

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

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

Diving duty pay: (37 U.S.C. 304) - a monthly amount not to exceed \$340 paid to enlisted 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 officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

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

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

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

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

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

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

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

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

Part II - Justification of Funds Requested

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

Appropriation: Military Personnel, Navy

Budget Activity 2: Pay and Allowances of Enlisted

Budget Line Item: Special and Incentive Pays and Allowances

<u>Mobilized Reserve</u>	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	2,106	\$3,000	\$6,318	2,341	\$3,000	\$7,023	2,165	\$3,000	\$6,495
Overseas Station Allowance	114	\$6,393	\$729	127	\$6,514	\$827	117	\$6,625	\$775
Uniform	3,618	\$526	\$1,903	4,021	\$536	\$2,155	3,719	\$545	\$2,027
CONUS COLA	554	\$848	\$470	616	\$864	\$532	569	\$879	\$500
Hostile Fire/Imminent Danger Pay	2,424	\$2,700	\$6,545	2,694	\$2,700	\$7,274	2,492	\$2,700	\$6,728
Hardship Duty Pay	2,193	\$1,200	\$2,632	2,437	\$1,200	\$2,924	2,254	\$1,200	\$2,705
Foreign Language Proficiency Pay	20	\$3,570	\$71	22	\$3,570	\$79	21	\$3,570	\$75
Dive	48	\$2,658	\$128	53	\$2,658	\$141	49	\$2,658	\$130
Career Sea Pay	40	\$2,361	\$94	44	\$2,361	\$104	41	\$2,361	\$97
Special Duty Assignment Pay	84	\$3,325	\$279	93	\$3,325	\$309	86	\$3,325	\$286
Demolition	46	\$1,800	\$83	51	\$1,800	\$92	47	\$1,800	\$85
Flying Duty	64	\$3,010	\$193	71	\$3,010	\$214	66	\$3,010	\$199
Parachute	49	\$2,218	\$109	54	\$2,218	\$120	50	\$2,218	\$111
Separation Pay	0	\$3,000	\$0	0	\$3,047	\$0	0	\$3,071	\$0
Total			\$19,554			\$21,794			\$20,213

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 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	6,017	\$3,000	\$18,050	5,950	\$3,000	\$17,850	5,498	\$3,000	\$16,494
Overseas Station Allowance	384	\$6,370	\$2,446	380	\$6,491	\$2,467	351	\$6,601	\$2,317
Uniform	3,074	\$526	\$1,617	3,040	\$536	\$1,629	2,809	\$545	\$1,531
CONUS COLA	88	\$815	\$72	87	\$831	\$72	80	\$845	\$68
Hostile Fire/Imminent Danger Pay	30,077	\$2,700	\$81,209	29,743	\$2,700	\$80,306	27,483	\$2,700	\$74,204
Hardship Duty Pay	2,764	\$1,200	\$3,317	2,733	\$1,200	\$3,280	2,526	\$1,200	\$3,031
Assignment Incentive Pay	210	\$3,170	\$666	209	\$3,170	\$663	195	\$3,170	\$618
Foreign Language Proficiency Pay	56	\$3,600	\$202	113	\$3,600	\$407	104	\$3,600	\$374
Career Sea Pay	136	\$2,369	\$322	134	\$2,369	\$318	124	\$2,369	\$294
Special Duty Assignment Pay	40	\$3,325	\$133	40	\$3,325	\$133	37	\$3,325	\$123
Dive	7	\$2,640	\$19	55	\$2,640	\$145	51	\$2,640	\$135
Submarine Duty	89	\$2,805	\$250	88	\$2,805	\$247	81	\$2,805	\$227
Demolition	7	\$1,800	\$12	7	\$1,800	\$13	6	\$1,800	\$11
Flying	51	\$3,010	\$154	50	\$3,010	\$151	47	\$3,010	\$141
Parachute	9	\$2,336	\$20	9	\$2,336	\$21	8	\$2,336	\$19
Separations	144	\$3,010	\$433	142	\$3,057	\$434	132	\$3,106	\$410
Total			\$108,922			\$108,136			\$99,997
Total Special and Incentive Pays and Allowances			\$128,468			\$129,930			\$120,210

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 2: Pay and Allowances of Enlisted

(Amounts in Thousands)

Budget Line Item: Social Security Tax

\$12,443

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>
2011	\$106,800	No upper limit
2012	\$110,700	No upper limit
2013	\$114,900	No upper limit

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

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	4,361	\$2,687	\$11,720	4,847	\$2,730	\$13,231	4,483	\$2,776	\$12,443
Active Component Overstrength	3,247	\$2,599	\$8,437	2,839	\$2,639	\$7,492			
Total	7,608		\$20,157	7,686		\$20,723	4,483		\$12,443

Appropriation: Medicare-Eligible Retiree Health Care Fund

FY 2013

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

(Amounts in Thousands)

Budget Line Item: Medicare-Eligible Retiree Health Care Fund

\$0

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

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

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization									
Active Component Overstrength	3,247	\$5,995	\$19,466						
Total			\$19,466						
Total BA 2			\$612,457			\$626,671			\$410,669

Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 4: Subsistence of Enlisted Personnel

(Amounts in Thousands)

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

\$44,870

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS) and Subsistence-in-Kind (SIK). Subsistence-in-Kind includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence at Camp Lemonier, Djibouti as well as various satellite messes of Camp Lemonier. The Marine Corps transferred management of Camp Lemonier, Djibouti to the Navy as of October 1, 2006. The Army transferred responsibility for galley operations at ISA Air Base, Bahrain to the Navy as of November 11, 2010. The funds requested will continue to finance subsistence of personnel stationed at Camp Lemonier and ISA Air Base.

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

Subsistence-in-Messes is the cost of bulk subsistence for dining facilities operated in support of OEF. 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. SIK funds the cost of operational rations for both officers and enlisted sailors. The number of active duty personnel and the type of operational rations served determine costs for operational rations.

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

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

Part II - Justification of Funds Requested

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

Enlisted BAS	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	4,361	\$3,591	\$15,659	4,847	\$4,111	\$19,927	4,483	\$4,288	\$19,223
Active Component Overstrength	3,247	\$3,739	\$12,141	2,839	\$4,111	\$11,671			
Total	7,608		\$27,800	7,686		\$31,598	4,483		\$19,223

Appropriation: Military Personnel, Navy

Budget Activity 4: Subsistence of Enlisted Personnel

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

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Subsistence-In-Kind (SIK)									
Subsistence in Messes	4,227	\$4,194	\$17,726	5,575	\$4,425	\$24,668	5,557	\$4,615	\$25,647
Total	4,227		\$17,726	5,575		\$24,668	5,557		\$25,647
Total Subsistence of Enlisted Personnel			\$45,526			\$56,266			\$44,870

PERMANENT CHANGE OF STATION

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Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 5: Permanent Change of Station (PCS)

(Amounts in Thousands)

Budget Line Item: Permanent Change of Station (PCS)

\$56,964

Part I – Purpose and Scope

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

Part II – Justification of Funds Requested

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

Appropriation: Military Personnel, Navy

Budget Activity 5: Permanent Change of Station (PCS)

Budget Line Item: Permanent Change of Station (PCS)

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Accession Moves	1,367	\$1,822	\$2,491	2,094	\$1,837	\$3,847	2,146	\$1,907	\$4,092
Operational Moves	3,027	\$6,441	\$19,498	2,500	\$6,607	\$16,518	3,283	\$6,642	\$21,807
Rotational Moves	2,600	\$12,790	\$33,253	2,332	\$13,285	\$30,982	2,084	\$13,386	\$27,897
Separation Moves	1,314	\$2,561	\$3,365	1,718	\$2,684	\$4,611	1,154	\$2,745	\$3,168
Total	8,308		\$58,607	8,644		\$55,958	8,667		\$56,964

CASUALTY AND DISABILITY BENEFITS

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Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Casualty and Disability Benefits

\$55,363

Part I – Purpose and Scope

The Servicemembers' 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 Traumatic Servicemembers' Group Life Insurance (T-SGLI) provides automatic traumatic injury coverage to all Service members covered under the SGLI program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Service members. Funding for Death Gratuity (Combat Deaths) is for payments to survivors of members while dying on active duty.

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year (policy year based on July 1 – June 30). The average claim in policy year 2010 was \$383,663 and is expected to remain at that level for policy year 2011 and 2012. Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of 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 OEF. This amount the Department pays is \$27.00 per month for each member.

Appropriation: Military Personnel, Navy

Budget Activity 6: Other Military Personnel Costs

Budget Line Item: Casualty and Disability Benefits

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
SGLI			\$35,540			\$27,776			\$34,720
T-SGLI Prospective			\$10,662			\$10,416			\$12,499
T-SGLI Retroactive			\$0			\$10,360			\$45
SGLI/T-SGLI Insurance Premium	23,995	\$324	\$7,774	23,924	\$324	\$7,751	22,218	\$324	\$7,199
Death Gratuity (Combat Deaths)	32	\$100,000	\$3,200	9	\$100,000	\$900	9	\$100,000	\$900
Total			\$57,176			\$57,203			\$55,363

ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS

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Appropriation: Military Personnel, Navy

FY 2013

Budget Activity 6: Other Military Personnel Costs

(Amounts in Thousands)

Budget Line Item: Additional Mobilization/Deployment Costs

\$55,522

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. The Reserve Income Replacement Program (RIRP), authorized in the FY 2006 NDAA, authorized the payment to members of the reserves who are involuntarily mobilized and experiencing a monthly active duty income differential as a result of extended or frequent mobilizations.

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

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month. The amount of Stop-Loss Retroactive Pay to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program should have expired on October 21, 2010; however, the deadline was extended several times under the Continuing Resolutions in FY 2011. Public Law 112-10, of April 15, 2011, extended the claim submission deadline until

October 21, 2011. At this time, no new claims can be submitted for consideration. These funds are available for obligation until expended on claims received prior to the deadline, but not yet processed for payment.

The Navy's share of the \$534.4 million for this program is **\$2.870** million. FY 2011 obligations were **\$1.481** million.

Appropriation: Military Personnel, Navy

Budget Activity 6: Other Military Personnel Costs

Budget Line Item: Additional Mobilization/Deployment Costs

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unemployment Benefits			\$59,500			\$55,522			\$55,522
Reserve Income Replacement Progr. (RIRP)	5	\$3,000	\$16						
Stop-Loss Retroactive Psy - Officer	602	\$500	\$301						
Stop-Loss Retroactive Psy - Enlisted	2,360	\$500	\$1,180						
Total			\$60,997						
Total BA 6			\$177,689			\$112,725			\$110,885
MPN Grand Total			\$1,248,072			\$1,247,859			\$874,625

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PRE AND POST MOBILIZATION TRAINING

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Appropriation: Reserve Personnel, Navy

FY 2013

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Special Training

\$33,813

Part I - Purpose and Scope

The funds requested will provide for the pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of Navy commands conducting OCO mission-related operations as part of Operation Enduring Freedom (OEF) or Operation New Dawn (OND). FY11 ADT man-days support OEF Surge, an increase in OCO specific training directly tied to OCO deployment, the Full Operational Capacity of Seal Teams 17 and 18 (and their additional OCO related non-baseline training), medical backfill during anticipated deployment, and additional funds to address unit/individual pre-deployment training and readiness for mobilization. Estimates for FY12 and FY13 reflect the stabilization of OCO requirements supported by Navy Reservists.

Yellow Ribbon Reintegration Program (YRRP): Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, Judge Advocate General (JAG), Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. In addition, the psychological health outreach program assists members and their families with addressing combat stress and transition during the post-deployment phase. In FY11 the program achieved full maturity.

Part II - Justification of Funds Requested

The FY13 OCO request for ADT (Special Training) will provide Navy Reserve operational support directly to Navy commands conducting OCO mission-related training and operations. Costs are determined by using an average cost per man-day; the unit of strength in the table below is Reserve man-days.

The FY 13 OCO request for YRRP supports the members' pay and allowance and travel costs for reintegration training through pre and post deployment phases. The rates are composite officer/enlisted daily costs per person per manday. The summary cost computations are provided in the following table:

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Active Duty for Training (Special Training)	74,993	\$449	\$33,672	71,996	\$461	\$33,190	67,597	\$477	\$32,244
Yellow Ribbon Reintegration Program	3,381	\$362	\$1,224	10,911	\$372	\$4,059	4,076	\$385	\$1,569
Total	78,374		\$34,896	82,907		\$37,249	71,673		\$33,813

Appropriation: Reserve Personnel, Navy

FY 2013

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: School Training

\$3,966

Part I - Purpose and Scope

The funds requested provide Active Duty for Training periods for Navy Reserve enlisted personnel attending service and other professional schools for training and development in their ratings. The schools are tied to the Prior Service Reenlistment Eligibility – Reserve (PRISE-R) program which offers re-enlistment incentives to enlisted members who re-enlist and convert to a rating required in the Navy Reserve and include A and C schools to meet OCO-critical mission and mobilization requirements and also includes OCO-specific training. This critical training provides a better FIT (personnel fully qualified for the billet they are filling) in OCO required ratings for units that have high OPTEMPO mission and training requirements. The FY11 estimate is based on prior year execution trends and a ramp-up to meet OEF surge requirements. FY12 and FY13 reflect the anticipated stabilization of OCO requirements in support of high OPTEMPO units.

Part II - Justification of Funds Requested

The budget estimates are derived from the estimated number of school attendees multiplied by the expected cost per student. The FY13 OCO request supports reserve personnel requirements for OCO-critical A/C schools. The summary cost computations are provided in the following table:

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Active Duty for Training (Schools)	817	\$13,695	\$11,189	270	\$15,348	\$4,144	248	\$15,992	\$3,966
Total	817		\$11,189	270		\$4,144	248		\$3,966

Appropriation: Reserve Personnel, Navy

FY 2013

Budget Activity 1: Reserve Component Training and Support

(Amounts in Thousands)

Budget Line Item: Administration and Support

\$1,556

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

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

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
FTS Permanent Change of Station (PCS) Benefits	40	8,075	323	40	8,228	329	11	8,368	89
Imminent Danger Pay	649	2,700	1,753	693	2,700	1,871	444	2,700	1,198
Hardship Duty Pay	194	1,800	349	214	1,800	386	149	1,800	269
Total	883		2,425	947		2,586	604		1,556

**DEPARTMENT OF DEFENSE
FY 2013 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, MARINE CORPS
February 2012**

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MILITARY PERSONNEL OVERVIEW

The FY 2013 Overseas Contingency Operations (OCO) Request provides funds so that the United States may continue its security stabilization efforts in Afghanistan and the global fight against terrorism. These deployments are in addition to the daily military operations around the globe. Without additional funds in FY 2013, the *Marine Corps* would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2013, Marine Corps military personnel costs for deployment costs and reserve mobilization are expected to average about \$43.4 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 \$1,711.5 million for Marine Corps military personnel costs as shown in the following tables:

Summary by Appropriation	FY 2011 Total Actual	FY 2012 Total Request	FY 2013 Total Request*
Military Personnel, Marine Corps	\$638,040	\$658,638	\$1,621,356
Reserve Personnel, Marine Corps	\$20,587	\$23,324	\$24,722
MERHCF, Marine Corps	-	-	\$65,430
Total	\$658,626	\$681,962	\$1,711,508

* Includes \$1,197.7 million for Temporary End Strength.

	(\$ in Thousands)		
	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2011 Actual</u>			
Reserve Mobilization	\$430,529	-	\$430,529
Active Component Deployment Costs	\$115,777	-	\$115,777
Additional Mobilization/Deployment Costs	\$36,000	-	\$36,000
Temporary End Strength (MPMC)	-	-	-
Temporary End Strength (MERHCF)	-	-	-
Permanent Change of Station	\$3,270	-	\$3,270
Casualty and Disability Benefits	\$49,743	-	\$49,743
Pre and Post Mobilization Training	-	\$20,587	\$20,587
Stop Loss Special Pay	\$2,722	-	\$2,722
Total Military Personnel	\$638,039	\$20,587	\$658,625

	(\$ in Thousands)		
	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2012 Total Request</u>			
Reserve Mobilization	\$456,236	-	\$456,236
Active Component Deployment Costs	\$107,152	-	\$107,152
Additional Mobilization/Deployment Costs	\$32,297	-	\$32,297
Temporary End Strength (MPMC)	-	-	-
Temporary End Strength (MERHCF)	-	-	-
Permanent Change of Station	\$14,810	-	\$14,810
Casualty and Disability Benefits	\$48,143	-	\$48,143
Pre and Post Mobilization Training	-	\$23,324	\$23,324
Stop Loss Special Pay	-	-	-
Total Military Personnel	\$658,638	\$23,324	\$681,962

	(\$ in Thousands)		
	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2013 Total Request</u>			
Reserve Mobilization	\$324,873	-	\$324,873
Active Component Deployment Costs	\$79,153	-	\$79,153
Additional Mobilization/Deployment Costs	\$38,663	-	\$38,663
Temporary End Strength (MPMC)	\$1,080,436	-	\$1,080,436
Temporary End Strength (MERHCF)	\$65,430	-	\$65,430
Permanent Change of Station	\$51,816	-	\$51,816
Casualty and Disability Benefits	\$46,416	-	\$46,416
Pre and Post Mobilization Training	-	\$24,722	\$24,722
Stop Loss Special Pay	-	-	-
Total Military Personnel	\$1,686,787	\$24,722	\$1,711,508

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

	Average strength FY 2011 Total	Average strength FY 2012 Total	Average strength FY 2013 Total
Active Marine Corps Deployment (IDP)	22,739	21,045	15,546
Marine Corps Reserve Mobilization	5,367	5,228	4,096
Total	28,106	26,273	19,642
Temporary End Strength	-	-	17,679

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

The Marine Corps' military personnel requirement of \$1,711.5 million is comprised of the following major costs:

Reserve Mobilization/Active Deployment Costs (\$404.0 million)

- Basic military pay and entitlements (e.g., Basic Allowance for Housing (BAH), retired pay accrual and social security contributions, incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF.
- Special Pays for Mobilized Reserve Personnel:
 - 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 OEF.
- Stop Loss Retroactive Pay: payments paid to or on behalf of an eligible member, retired member, or former member (see page 27).

Temporary End Strength Costs (\$1,197.7 million)

- Personnel-related costs for additional Marine Corps military personnel maintained on active duty above the normal strength levels of 202,100 in FY 2013 to sustain the readiness levels of deploying units. The Marine Corps anticipates ending FY 2013 with end strength of 197,300.

Casualty and Disability Benefits (\$46.4 million)

- Reimbursement of SGLI/T-SGLI insurance premiums to deployed Marines. (**\$5.1 million**).
- Reimbursement to the Department of Veterans Affairs for Service members' Group Life Insurance (SGLI) and Traumatic Service member's Group Life Insurance (T-SGLI) claims directly associated with contingency operations (**\$29.3 million**).
- Death Gratuity payments to survivors of members dying on active duty (**\$12.0 million**).

Additional Mobilization and Deployment Cost (\$38.7 million)

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

Pre and Post Mobilization Training (\$24.7 million)

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

M1 Summary and Detail

	FY 2011	FY 2012	FY 2013
	Total Estimate	Total Request	Total Request
<u>MILITARY PERSONNEL, MARINE CORPS</u>			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	\$81,920	\$72,112	\$206,978
RETIRED PAY ACCRUAL	\$19,989	\$17,523	\$61,932
BASIC ALLOWANCE FOR HOUSING	\$25,509	\$28,784	\$70,235
BASIC ALLOWANCE FOR SUBSISTENCE	\$2,563	\$2,370	\$8,590
SPECIAL PAYS	\$11,641	\$10,777	\$7,960
ALLOWANCES	\$7,492	\$6,872	\$5,099
SEPARATION PAY	\$2,191	\$2,494	\$1,896
SOCIAL SECURITY TAX	\$6,267	\$5,517	\$15,834
TOTAL BUDGET ACTIVITY 1	\$157,572	\$146,449	\$378,524
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	\$141,237	\$150,236	\$542,667
RETIRED PAY ACCRUAL	\$34,462	\$36,507	\$166,183
BASIC ALLOWANCE FOR HOUSING	\$66,598	\$86,738	\$194,800
SPECIAL PAYS	\$82,308	\$76,197	\$56,287
ALLOWANCES	\$33,224	\$30,655	\$22,729
SEPARATION PAY	\$3,572	\$6,500	\$4,004
SOCIAL SECURITY TAX	\$10,805	\$11,493	\$41,514
TOTAL BUDGET ACTIVITY 2	\$372,206	\$398,326	\$1,028,184
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	\$16,527	\$18,613	\$77,753
TOTAL BUDGET ACTIVITY 4	\$16,527	\$18,613	\$77,753
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ACCESSION TRAVEL	\$3,270	-	-
ROTATIONAL TRAVEL	-	\$14,810	\$51,816
TOTAL BUDGET ACTIVITY 5	\$3,270	\$14,810	\$51,816
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST			
DEATH GRATUITIES	\$12,400	\$12,900	\$12,000
UNEMPLOYMENT COMPENSATION	\$36,000	\$32,297	\$37,733
SGLI EXTRA HAZARD PAYMENTS	\$37,343	\$35,243	\$34,416
STOP LOSS RETROACTIVE PAY	\$2,722	-	-
INTEREST ON SAVINGS DEPOSITS	-	-	\$930
TOTAL BUDGET ACTIVITY 6	\$88,465	\$80,440	\$85,079
TOTAL MILITARY PERSONNEL, MARINE CORPS	\$638,040	\$658,638	\$1,621,356
MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)	-	-	\$65,430
TOTAL BUDGET MERHCF	-	-	\$65,430
TOTAL ACTIVE MARINE CORPS	\$638,040	\$658,638	\$1,686,786
<u>RESERVE PERSONNEL, MARINE CORPS</u>			
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT			
SCHOOL TRAINING	\$5,467	\$5,582	\$4,437
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$14,747	\$17,369	\$19,912
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$373	\$373	\$373
TOTAL RESERVE PERSONNEL, MARINE CORPS	\$20,587	\$23,324	\$24,722
GRAND TOTAL MARINE CORPS MILITARY PERSONNEL	\$658,627	\$681,962	\$1,711,508

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RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT

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

FY 2013
(\$ in Thousands)
\$206,979

Part I - Purpose and Scope

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

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel and temporary end strength active officer personnel. The FY 2013 military pay raise reflects a 1.7 percent across-the-board pay raise effective January 1, 2013.

Detailed cost computations are provided in the following table:

<u>Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	953	\$85,960.30	\$81,920	837	\$86,155.32	\$72,112	733	\$79,902.00	\$58,568
Temporary End Strength	-	-	-	-	-	-	2,176	\$68,203.58	\$148,411
Total	953		\$81,920	837		\$72,112	2,909		\$206,979

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

FY 2013
(\$ in Thousands)
\$61,932

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.4 percent and full-time NCP rate of 32.1 percent for FY 2013. (b) The total amount of the basic pay expected to be paid during the fiscal year.

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

Total	<u>FY 2011 Actual</u>			(In Thousands) <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	953	\$20,974	\$19,989	837	\$20,936	\$17,523	733	\$19,496	\$14,291
Temporary End Strength	-	-	-	-	-	-	2,176	\$21,893	\$47,640
Total	953		\$19,989	837		\$17,523	2,909		\$61,932

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

FY 2013
(\$ in Thousands)
\$70,235

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2013 is 4.0 percent.

Part II - Justification of Funds Requested

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

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

Total	<u>FY 2011 Actual</u>			(In Thousands) <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	953	\$26,767	\$25,509	837	\$27,329	\$22,874	733	\$28,422	\$20,834
Temporary End Strength	-	-	-	-	-	-	2,176	\$22,703	\$49,402
Subtotal	953		\$25,509	837		\$22,874	2,909		\$70,235
Base to OCO Shift (Title IX of P.L. 112-74)	-	-	-	263	\$22,471	\$5,910	-	-	-
Title IX - Undistributed Transfer from Title I	-	-	-	263		\$5,910	-	-	-
Total BAH			\$25,509			\$28,784			\$70,235

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

FY 2013
(\$ in Thousands)
\$8,590

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The BAS inflation rate for FY 2013 is 3.4 percent.

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

Total	<u>FY 2011 Actual</u>			(In Thousands) <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	953	\$ 2,689.16	\$2,563	837	\$ 2,831.13	\$2,370	733	\$2,952.90	\$2,164
Temporary End Strength	-	-	-	-	-	-	2,176	\$2,952.90	\$6,426
Total	953		\$2,563	837		\$2,370	2,909		\$8,590

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

FY 2013
(\$ in Thousands)
\$13,059

Part I - Purpose and Scope

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Part II - Justification of Funds Requested

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

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

FY 2013
(\$ in Thousands)
\$3,113

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

Summary cost computations are provided by the following tables:

<u>Mobilized Reserve Total</u>	<u>FY 2011 Actual</u>			(In Thousands) <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	325	\$3,000	\$975	301	\$3,000	\$902	222	\$3,000	\$667
Hostile Fire Pay/Imminent Danger Pay	288	\$2,700	\$778	267	\$2,700	\$720	197	\$2,700	\$532
Hardship Duty Pay	215	\$1,200	\$258	199	\$1,200	\$239	147	\$1,200	\$176
Aviation Career Incentive Pay	88	\$10,080	\$887	81	\$10,080	\$821	60	\$10,080	\$606
Foreign Language Proficiency Pay	39	\$3,019	\$118	36	\$3,019	\$109	27	\$3,019	\$80
Assignment Incentive Pay	1	\$6,055	\$6	1	\$9,000	\$8	1	\$9,000	\$6
Flight Deck Duty	-	\$1,800	-	-	\$1,800	-	-	\$1,800	-
Parachute Duty	4	\$1,800	\$7	4	\$1,800	\$7	3	\$1,800	\$5
Demolition Duty	1	\$1,800	\$2	1	\$1,800	\$2	1	\$1,800	\$1
Career Sea Pay	2	\$2,494	\$5	2	\$2,853	\$5	1	\$2,853	\$4
Clothing Allowance	113	\$213	\$24	105	\$236	\$25	77	\$241	\$19
Overseas Station Allowance	226	\$5,596	\$1,265	209	\$4,502	\$942	155	\$4,598	\$710
CONUS Cola	150	\$1,739	\$261	139	\$2,923	\$406	103	\$2,985	\$306
Total			\$4,585			\$4,185			\$3,113

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

FY 2013
(\$ in Thousands)
\$9,946

<u>Active Component Deployed Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	1,656	\$3,000	\$4,968	1,533	\$3,000	\$4,598	1,132	\$3,000	\$3,396
Hostile Fire Pay/Imminent Danger Pay	2,577	\$2,700	\$6,958	2,385	\$2,700	\$6,440	1,762	\$2,700	\$4,757
Hardship Duty Pay	2,185	\$1,200	\$2,622	2,022	\$1,200	\$2,427	1,494	\$1,200	\$1,793
Total			\$14,548			\$13,464			\$9,946
Grand Total			\$19,133			\$17,649			\$13,059

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

FY 2013
(\$ in Thousands)
\$1,896

Part I - Purpose and Scope

The funds requested will provide payments for:

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

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

<u>Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Severance Pay	-	-	-	-	-	-	2	\$69,332	\$139
Accrued Leave	673	3,256	<u>\$2,191</u>	726	\$3,435	<u>\$2,494</u>	544	\$3,230	<u>\$1,757</u>
Total			\$2,191			\$2,494			\$1,896

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

FY 2013
(\$ in Thousands)
\$15,834

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>
2011	\$106,800	No upper limit
2012	\$110,700	No upper limit
2013	\$114,900	No upper limit

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

<u>Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	953	\$6,575.96	\$6,267	837	\$6,590.88	\$5,517	733	\$6,112.50	\$4,480
Temporary End Strength	-	-	-	-	-	-	2,176	\$5,217.57	\$11,353
Total	953		\$6,267	837		\$5,517	2,909		\$15,834

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

FY 2013
(\$ in Thousands)
\$542,667

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve and active enlisted combat extension personnel and temporary end strength active enlisted personnel. The FY 2013 military pay raise reflects a 1.7 percent across-the-board pay raise effective January 1, 2013.

Summary cost computations are provided by the following table:

Total	<u>FY 2011 Actual</u>			(In Thousands) <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	4,414	\$31,997.44	\$141,237	4,391	\$34,211.77	\$150,236	3,363	\$30,943.20	\$104,063
Temporary End Strength	-	-	-	-	-	-	15,503	\$28,291.56	\$438,604
Total	4,414		\$141,237	4,391		\$150,236	18,866		\$542,667

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

FY 2013
(\$ in Thousands)
\$166,183

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.4 percent and full-time NCP rate of 32.1 percent for FY 2013. (b) The total amount of the basic pay expected to be paid during the fiscal year.

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

	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Reserve Mobilization	4,414	\$7,807.38	\$34,462	4,391	\$8,313.46	\$36,507	3,363	\$7,550.14	\$25,391
Temporary End Strength	-	-	-	-	-	-	15,503	\$9,081.60	\$140,792
Total	4,414		\$34,462	4,391		\$36,507	18,866		\$166,183

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

FY 2013
(\$ in Thousands)
\$194,800

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2013 is 4.0 percent.

Part II - Justification of Funds Requested

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

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

Total	<u>FY 2011 Actual</u>			(In Thousands) <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	4,414	\$15,088	\$66,598	4,391	\$15,405	\$67,648	3,363	\$16,021	\$53,879
Temporary End Strength	-	-	-	-	-	-	15,503	\$9,090	\$140,922
Total	4,414		\$66,598	4,391		\$67,648	18,866		\$194,800
<u>Base to OCO Shift (Title IX of P.L. 112-74)</u>									
Title IX - Undistributed Transfer from Title I	-	-	-	1,955	\$9,765	\$19,090	-	-	-
				1,955		\$19,090			
			\$66,598			\$86,738			\$194,800

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

FY 2013
(\$ in Thousands)
\$79,015

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FY 2013
(\$ in Thousands)
\$79,015

Part II - Justification of Funds Requested

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

Summary cost computations are provided by the following tables:

<u>Mobilized Reserve Total</u>	<u>FY 2011 Actual</u>			(In Thousands) <u>FY2012 Estimate</u>			<u>FY2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	1,270	\$3,000	\$3,810	1,175	\$3,000	\$3,526	868	\$3,000	\$2,605
Hostile Fire Pay/Imminent Danger Pay	1,939	\$2,700	\$5,235	1,795	\$2,700	\$4,845	1,326	\$2,700	\$3,579
Hardship Duty Pay	1,674	\$1,200	\$2,009	1,549	\$1,200	\$1,859	1,144	\$1,200	\$1,373
Flight Duty Crew	15	\$2,305	\$35	14	\$2,383	\$33	10	\$2,383	\$24
Flight Duty Non-Crew	1	\$1,800	\$2	1	\$1,800	\$2	1	\$1,800	\$1
Clothing Allowance	3,467	\$412	\$1,429	3,209	\$432	\$1,387	2,371	\$439	\$1,041
CONUS Cola	794	\$1,188	\$943	735	\$1,216	\$894	543	\$1,242	\$674
Overseas Station Allowance	77	\$6,388	\$492	71	\$3,852	\$275	53	\$4,886	\$257
FLPP	73	\$2,745	\$200	68	\$3,019	\$204	50	\$3,019	\$151
Parachute Duty	32	\$1,800	\$58	30	\$1,800	\$53	22	\$1,800	\$39
Demolition Duty	24	\$1,800	\$43	22	\$1,800	\$40	16	\$1,800	\$30
HALO Pay	1	\$2,700	\$3	1	\$2,700	\$2	1	\$2,700	\$2
Diving Duty Pay	3	\$2,580	\$8	3	\$2,580	\$7	2	\$2,580	\$5
Flight Deck Duty	2	\$1,800	\$4	2	\$1,800	\$3	2	\$1,800	\$2
Career Sea Pay	44	\$765	\$34	41	\$841	\$34	30	\$818	\$25
			\$14,305			\$13,164			\$9,808

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

FY 2013
(\$ in Thousands)
\$69,207

<u>Active Component Deployed Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY2012 Estimate</u>			<u>FY2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	8,850	\$3,000	\$26,551	8,191	\$3,000	\$24,573	6,051	\$3,000	\$18,152
Hostile Fire Pay/Imminent Danger Pay	20,162	\$2,700	\$54,437	18,660	\$2,700	\$50,381	13,784	\$2,700	\$37,217
Hardship Duty Pay	16,868	\$1,200	\$20,241	15,611	\$1,200	\$18,733	11,532	\$1,200	\$13,838
Total			\$101,229			\$93,687			\$69,207
<u>Total Special and Incentive Pays and Allowances</u>			\$115,534			\$106,851			\$79,015

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

FY 2013
(\$ in Thousands)
\$4,004

Part I - Purpose and Scope

The funds requested will provide payments for:

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

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

<u>Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY2012 Estimate</u>			<u>FY2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Severance Pay	24	\$24,413.80	\$586	65	\$21,822	\$1,418	23	\$26,470	\$609
Accrued Leave	<u>3,407</u>	\$876.50	<u>\$2,986</u>	<u>3,095</u>	\$1,642	<u>\$5,082</u>	<u>3,095</u>	\$1,097	<u>\$3,395</u>
Total			\$3,572			\$6,500			\$4,004

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

FY 2013
(\$ in Thousands)
\$41,514

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>
2011	\$106,800	No upper limit
2012	\$110,700	No upper limit
2013	\$114,900	No upper limit

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

<u>Total</u>	(In Thousands)								
	<u>FY 2011 Actual</u>			<u>FY2012 Estimate</u>			<u>FY2013 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	4,414	\$2,447.80	\$10,805	4,391	\$2,617.20	\$11,493	3,363	\$2,367.15	\$7,961
Temporary End Strength	-	-	-	-	-	-	15,503	\$2,164.29	\$33,553
Total	4,414		\$10,805	4,391		\$11,493	18,866		\$41,514

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

FY 2013
(\$ in Thousands)
\$0

Part I – Purpose and Scope

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

Part II – Justification of Funds Requested

The amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program would have expired on October 21, 2010; however, President Obama signed legislation which extended the deadline until October 21, 2011. These funds are available for obligation until expended.

The Marine Corps share of the \$534.4 million for this program is \$17.8 million. As of September 30, 2010 \$9.6 million was obligated and an additional obligation of \$2.7 million was recorded as a FY2011 Overseas Contingency Operation (OCO) obligation.

<u>Stop Loss Retroactive Pay</u>	<u>FY 2011 Actual</u>			(In Thousands) <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Stop Loss Retroactive Pay - Officer	82	\$1,739.98	\$143	-	-	-	-	-	-
Stop Loss Retroactive Pay - Enlisted	1,509	\$1,709.00	\$2,579	-	-	-	-	-	-
Total	1,591		\$2,722						

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

FY 2013
(\$ in Thousands)
\$77,753

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

Basic Allowance for Subsistence (BAS) is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed. The BAS inflation rate for FY 2013 is 3.4 percent. Summary cost computations are provided in the following table:

<u>Basic Allowance for Subsistence (BAS)</u>	<u>FY 2011 Actual</u>			<u>FY2012 Estimate</u>			<u>FY2013 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve Mobilization	4,414	\$3,744.26	\$16,527	4,391	\$4,238.47	\$18,613	3,363	\$4,287.94	\$14,420
Temporary End Strength	-		-	-		-	15,503	\$4,085.21	\$63,333
Total	4,414		\$16,527	4,391		\$18,613	18,866		\$77,753

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PERMANENT CHANGE OF STATION

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

FY 2013
(\$ in Thousands)
\$51,816

Part I - Purpose and Scope

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

Part II – Justification of Funds Requested

The President’s baseline budget does not include funding to ensure the Marine Corps meets its combat extension requirements and distributes the correct grade and skill mix for units deploying in support of the Overseas Contingency Operations (OCO) and temporary end strength. Additional moves are also required to reset the forces in support of deploying units for OEF and separation moves to meet mandatory baseline end strength, moves for Marines to and from overseas is necessary in order to support the Overseas Contingency Operations. Summary cost computations are provided in the following table:

PCS Moves	<u>FY 2011 Actual</u>			(In Thousands) <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Accession Moves	1,669	\$1,959.02	\$3,270	-	-	-	-	-	-
Rotational Moves	-	-	-	1,737	\$8,526.23	\$14,810	17,679	\$2,930.25 *	\$51,816
Total	1,669		\$3,270	1,737		\$14,810	17,679		\$51,816

*Note: FY 2013 Estimate is for Temporary End Strength

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CASUALTY AND DISABILITY BENEFITS

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

FY 2013
(\$ in Thousands)
\$46,416

Part I - Purpose and Scope

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

Part II – Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year basis (policy year based on July 1 -June 30). Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operation Enduring Freedom (OEF). This amount the Department pays is \$27.00 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 2013
(\$ in Thousands)
\$46,416

<u>Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
SGLI	-	-	\$21,540	-	-	\$17,248	-	-	\$21,560
T-SGLI	-	-	\$9,434	-	-	\$6,468	-	-	\$7,762
T-SGLI Retroactive				-	-	\$5,750			
SGLI/T-SGLI Insurance Premium	19,660	\$324	\$6,369	17,830	\$324	\$5,777	15,722	\$324	\$5,094
Death Gratuity (Combat Deaths)	124	\$100,000	\$12,400	129	\$100,000	\$12,900	120	\$100,000	\$12,000
Total			\$49,743			\$48,143			\$46,416

ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS

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

FY 2013
(\$ in Thousands)
\$37,733

Part I – Purpose and Scope

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

Part II – Justification of Funds Requested

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

<u>Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unemployment Benefits	13,334	\$2,699.87	\$36,000	13,475	\$2,396.81	\$32,297	13,476	\$2,800.00	\$37,733

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

FY 2013
(\$ in Thousands)
\$930

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Interest on Savings Deposits	-	\$1,000	\$ -	-	\$1,000	\$ -	930	\$1,000	\$930

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

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PROJECT: MERHCF

FY 2013
(\$ in Thousands)
\$65,430

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Temporary End Strength - Officer	-	-	\$ -	-	-	\$ -	2,176	\$3,701	\$8,053
Temporary End Strength - Enlisted	-	-	\$ -	-	-	\$ -	15,503	\$3,701	\$57,377
			<u>\$ -</u>			<u>\$ -</u>	<u>17,679</u>		<u>\$65,430</u>

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RESERVE PRE AND POST MOBILIZATION TRAINING

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

FY 2013
(\$ in Thousands)
\$4,437

Part I – Purpose and Scope

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

Part II – Justification of Funds Requested

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

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

FY 2013
(\$ in Thousands)
\$4,437

<u>Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
School Training	21,237	\$257.43	\$5,467	21,144	\$264.00	\$5,582	16,259	\$272.89	\$4,437

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

FY 2013
(\$ in Thousands)
\$19,912

Part I – Purpose and Scope

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

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

Part II – Justification of Funds Requested

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

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

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

FY 2013
(\$ in Thousands)
\$19,912

<u>Total</u>	<u>FY 2011 Actual</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Yellow Ribbon Reintegration Program	6,873	\$346.00	\$2,378	5,674	\$353.00	\$2,003	6,200	\$363.23	\$2,252
Active Duty Operational Support	60,558	\$204.23	\$12,369	73,171	\$210.00	\$15,366	81,270	\$217.30	\$17,660
Total ADOS	67,431		\$14,747	78,845		\$17,369	87,470		\$19,912

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

FY 2013
(\$ in Thousands)
\$373

Part I – Purpose and Scope

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

Part II – Justification of Funds Requested

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

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

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

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

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

FY 2013
(\$ in Thousands)
\$373

	<u>FY 2011 Estimate</u>			<u>(In Thousands)</u> <u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
<u>Total</u>									
Family Separation Allowance	54	\$3,000	\$162	54	\$3,000	\$162	54	\$3,000	\$162
Hostile Fire Pay/Imminent Danger Pay	54	\$2,700	\$146	54	\$2,700	\$146	54	\$2,700	\$146
Hardship Duty Pay	54	\$1,200	\$65	54	\$1,200	\$65	54	\$1,200	\$65
Total	162		\$373	162		\$373	162		\$373

FY 2015 Overseas Contingency Operations Request

OPERATION & MAINTENANCE

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DEPARTMENT OF DEFENSE
FY 2013 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, NAVY
February 2012

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

I. Description of Operations Financed: Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. Operation New Dawn (OND) concluded in FY 2012. No funds are requested in FY 2013 for OND.

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

III. O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2011 Total	FY 2012 Total	FY 2013 Request
010	01	1A1A	Mission and Other Flight Operations	1,287,198	1,301,614	937,098
020	01	1A2A	Fleet Air Training	16,058	7,700	0
030	01	1A3A	Aviation Technical Data and Engineering Services	3,407	9,200	1,000
040	01	1A4A	Air Operations and Safety Support	14,084	12,934	15,794
050	01	1A4N	Air Systems Support	65,442	39,566	19,013
060	01	1A5A	Aircraft Depot Maintenance	215,373	174,052	201,912
070	01	1A6A	Aircraft Depot Operations Support	2,756	1,586	3,000
080	01	1A9A	Aviation Logistics	0	50,852	44,150
090	01	1B1B	Mission and Other Ship Operations	1,455,367	1,107,948	463,738
100	01	1B2B	Ship Operational Support and Training	55,270	26,822	24,774
110	01	1B4B	Ship Depot Maintenance	2,437,367	1,493,172	1,310,010
120	01	1B5B	Ship Depot Operations Support	26,289	0	0
130	01	1C1C	Combat Communications	99,546	26,533	42,965
140	01	1C2C	Electronic Warfare	3,500	0	0
160	01	1C4C	Warfare Tactics	25,412	22,657	25,970
170	01	1C5C	Op Meteorology and Oceanography	51,390	28,141	19,226
180	01	1C6C	Combat Support Forces	1,651,843	2,014,832	1,668,359

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

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2011 Total	FY 2012 Total	FY 2013 Request
190	01	1C7C	Equipment Maintenance	10,116	19,891	7,954
210	01	1CCH	Combatant Commanders Core Operations	2,499	5,465	0
220	01	1CCM	Combatant Commanders Direct Mission Support	45,732	14,393	0
250	01	1D3D	In-service Weapons Systems Support	55,186	137,460	94,655
260	01	1D4D	Weapons Maintenance	168,078	166,083	303,087
270	01	1D7D	Other Weapons System Support	933	1,457	0
280	01	BSIT	Enterprise Information Technology	19,830	0	0
290	01	BSM1	Sustainment, Restoration and Modification (SRM)	141,429	26,793	3,218
300	01	BSS1	Base Operating Support (BOS)	297,009	394,880	143,442
310	02	2A1F	Ship Prepositioning and Surge	4,905	4,010	0
340	02	2C1H	Expeditionary Health Service Systems	1,350	39,304	31,395
400	03	3B1K	Specialized Skill Training	79,175	49,992	50,903
430	03	3B4K	Training Support	0	5,400	0
480	04	4A1M	Administration	3,581	2,348	1,377
490	04	4A2M	External Relations	0	0	487
510	04	4A4M	Military Manpower and Personnel Management	13,829	18,699	6,022
520	04	4A5M	Other Personnel Support	3,148	5,849	3,514
530	04	4A6M	Service-wide Communications	46,185	28,511	0
550	04	4B1N	Service-wide Transportation	189,239	238,593	184,864
560	04	4B2N	Planning Engineering and Design	1,795	0	0
580	04	4B3N	Acquisition and Program Management	6,517	17,414	2,026
610	04	4B7N	Space and Electronic Warfare System	0	1,075	0
620	04	4C0P	Security Programs	26,480	23,222	15,981
Appropriation Total				8,527,318	7,518,448	5,625,934
360	02	USCG (2C3H)		254,461	258,278	254,461
Appropriation Total (w/ USCG)				8,781,779	7,776,726	5,880,395

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

IV. OP-32 Summary:

		Changes from FY 2011 to FY 2012				Changes from FY 2012 to FY 2013				FY 2013
		FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	FY 2013
		Total	Growth %	Growth	Growth	Total	Growth %	Growth	Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>										
0101	Executive, General and Special Schedules	13,326	0.0%	0	-1,491	11,835	0.4%	43	-6,084	5,794
0103	Wage Board	0	0.0%	0	0	0	0.0%	0	487	487
0308	Travel of Persons	243,754	1.8%	4,388	32,996	281,138	1.7%	4,779	-68,770	217,147
0401	DLA Energy (Fuel Products)	1,199,101	-6.5%	-77,942	-43,442	1,077,717	19.6%	210,694	-748,505	539,906
0402	Service Fund Fuel	270	-6.5%	-18	1,180	1,432	19.6%	280	-1,493	219
0411	Army Managed Supplies & Materials	151	1.3%	2	-153	0	0.0%	0	35	35
0412	Navy Managed Supplies & Materials	445,709	0.6%	2,674	-4,586	443,797	1.7%	7,545	-247,036	204,306
0415	DLA Managed Supplies and Materials	597,733	1.5%	8,966	-330,945	275,754	1.7%	4,688	-124,908	155,534
0416	GSA Managed Supplies and Materials	69,587	1.8%	1,253	-5,595	65,245	1.7%	1,109	-8,763	57,591
0417	Locally Purchased Managed Supplies	28	1.8%	1	-21	8	1.7%	0	23,298	23,306
0503	Navy Fund Equipment	625,132	0.6%	3,751	-216,991	411,892	2.5%	10,174	-77,330	344,736
0506	DLA Fund Equipment	9,684	1.5%	145	103	9,932	0.5%	53	-3,956	6,029
0507	GSA Managed Equipment	906	1.8%	16	356	1,278	1.7%	22	-1,241	59
0602	Army Industrial Operations (Depot Maint)	4,132	-11.7%	-483	5,199	8,848	5.0%	440	-8,567	721
0610	Naval Air Warfare Center	41,685	-2.0%	-834	85,689	126,540	2.5%	3,113	-82,286	47,367
0611	Naval Surface Warfare Center	333,015	-3.6%	-11,989	-174,982	146,044	2.8%	4,045	-55,709	94,380
0612	Naval Undersea Warfare Center	2,012	-2.9%	-58	6,446	8,400	1.3%	108	-7,095	1,413
0613	Naval Fleet Readiness Centers (Aviation)	166,595	-20.9%	-34,818	35,460	167,237	-10.3%	-17,225	34,728	184,740
0614	Space & Naval Warfare Center	99,010	2.0%	1,980	-66,523	34,467	1.6%	541	4,176	39,184
0620	Navy Transportation (Fleet Auxiliary Force)	26,186	0.0%	0	101,500	127,686	0.0%	0	-22,786	104,900
0621	Navy Transportation (Afloat Prepositioning)	0	0.0%	0	3,280	3,280	1.7%	56	-56	3,280
0623	Navy Transportation (Special Mission Ships)	30,907	17.2%	5,316	-36,223		0.0%			0
0630	Naval Research Laboratory	1,434	0.6%	9	-1,443		0.0%			0
0631	Navy Base Support (NFESC)	30,723	-0.3%	-92	-27,500	3,131	1.3%	39	-3,170	0
0633	DLA Document Services	538	5.9%	32	-323	247	6.3%	15	-262	0
0634	Navy Base Support (NAVFEC: Utilities & Sanitation)	5,899	1.8%	106	-6,005		0.0%			0
0635	Navy Base Support (NAVFEC: Other Support Services)	6,930	1.8%	125	-4,371	2,684	1.8%	48	-2,732	0
0647	DISA Enterprise Computing Centers	25,768	1.8%	464	-26,138	94	1.7%	2	7,464	7,560
0661	Air Force Consolidated Sustainment AG (Maint)	0	0.0%	0	0	0	0.0%	0	23,385	23,385
0662	Air Force Contract Depot Maintenance	2,715	-3.3%	-90	14,642	17,267	5.2%	891	-18,158	0
0671	DISN Subscription Services (DSS)	2,423	12.6%	305	22,448	25,176	1.7%	428	8,661	34,265
0679	Cost Reimbursable Purchases	0	0.0%	0	0	0	0.0%	0	216	216
0701	AMC Cargo (Fund)	890	1.7%	15	-905		0.0%			0
0703	AMC SAAM./JCS Exercises	1,532	-3.3%	-51	-242	1,239	7.0%	87	21,124	22,450
0705	AMC Channel Cargo	192,036	1.7%	3,265	212,685	407,986	1.7%	6,936	-129,179	285,743
0706	AMC Channel Passenger	126,079	1.7%	2,143	253,487	381,709	1.7%	6,489	-35,563	352,635
0718	SDDC Liner Ocean Transportation	26,101	10.6%	2,767	12,818	41,686	0.2%	83	-5,044	36,725
0719	SDDC Cargo Operations (Port Handling)	865	30.5%	264	-179	950	31.3%	297	-437	810
0771	Commercial Transportation	141,623	1.8%	2,549	93,603	237,775	1.7%	4,042	-70,547	171,270
0913	Purchased Utilities (Non-Fund)	12,906	1.8%	232	-8,396	4,742	1.7%	81	6,365	11,188
0914	Purchased Communications (Non-Fund)	24,634	1.8%	443	18,674	43,751	1.7%	744	-29,920	14,575
0915	Rents (Non-GSA)	23,111	1.8%	416	102,330	125,857	1.7%	2,140	-90,750	37,247
0920	Supplies & Materials (Non-Fund)	190,188	1.8%	3,423	279,892	473,503	1.7%	8,050	-179,878	301,675
0921	Printing & Reproduction	12,376	1.8%	223	-12,089	510	1.7%	9	-225	294
0922	Equipment Maintenance By Contract	160,447	2.2%	3,569	17,315	181,331	1.7%	3,083	-1,598	182,816

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

IV. OP-32 Summary:

		Changes from FY 2011 to FY 2012				Changes from FY 2012 to FY 2013				FY 2013
		FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	Estimate
		Total	Growth %	Growth	Growth	Total	Growth %	Growth	Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>										
0923	Facility Sustainment, Restoration, and Moderization by Con	148,968	1.8%	2,681	-90,018	61,631	1.7%	1,048	-59,065	3,614
0925	Equipment Purchases (Non-Fund)	189,365	1.8%	3,409	-57,321	135,453	1.7%	2,303	-80,769	56,987
0926	Other Overseas Purchases	204,251	0.0%	0	-101,141	103,110	1.7%	1,753	-52,334	52,529
0927	Air Defense Contracts & Space Support (AF)	12,116	1.8%	218	-12,334		0.0%			0
0928	Ship Maintenance by Contract	1,749,285	1.8%	31,487	-782,444	998,328	1.7%	16,972	73,711	1,089,011
0929	Aircraft Rework By Contract	176,361	1.8%	3,174	-10,422	169,113	1.7%	2,875	123,960	295,948
0930	Other Depot Maintenance (Non-Fund)	205,475	1.8%	3,699	87,776	296,950	1.7%	5,048	-86,610	215,388
0932	Management & Professional Support Services	10,985	1.8%	198	388	11,571	1.7%	197	-8,322	3,446
0933	Studies, Analysis, & evaluations	4,981	1.8%	90	-4,928	143	1.7%	2	2,601	2,746
0934	Engineering & Technical Services	13,356	1.8%	240	678	14,274	1.7%	243	-9,677	4,840
0937	Locally Purchased Fuel (Non-Fund)	28,591	-6.5%	-1,858	-17,746	8,987	19.6%	1,757	1,949	12,693
0964	Other Costs (Subsistence and Support of Persons)	742	1.8%	13	-755		0.0%			0
0987	Other Intra-Government Purchases	520,434	1.8%	9,341	-361,664	168,111	1.7%	2,858	-61,632	109,337
0988	Grants	8,192	1.8%	147	-8,339		0.0%			0
0989	Other Services	354,778	1.8%	6,386	37,152	398,316	1.7%	6,771	-139,680	265,407
0990	IT Contract Support Services	1,297	1.8%	23	-1,027	293	1.7%	5	-298	0
Total		8,527,318	-0.2%	-18,284	-990,586	7,518,448	4.1%	305,758	-2,198,272	5,625,934
USCG (2C3H):										
0987	Other Intragovernmental Purchases	254,461	1.8%	4,580	-763	258,278	1.7%	4,391	-8,208	254,461
Total with USCG		8,781,779	1.6%	-13,704	-991,349	7,776,726	5.8%	310,149	-2,206,480	5,880,395

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

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

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$19,376	\$18,178	-\$1,158	\$17,020
3.0	Operating Support	\$1,052,450	\$928,532	-\$33,578	\$894,954
4.0	Transportation	\$21,540	\$22,737	\$2,387	\$25,124
	OEF Totals	\$1,093,366	\$969,447	-\$32,349	\$937,098
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$20,145	\$989	-\$989	\$0
3.0	Operating Support	\$154,587	\$66,816	-\$66,816	\$0
4.0	Transportation	\$19,100	\$862	-\$862	\$0
	OND Totals	\$193,832	\$68,667	-\$68,667	\$0
	OTHER	\$0	\$263,500	-\$263,500	\$0
	SAG Total	\$1,287,198	\$1,301,614	-\$364,516	\$937,098

Explanation of Change between FY 2012 and FY 2013: The FY 2012 Total includes the congressional realignment of \$263,500 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. Overall from FY12 to FY13, the decrease in flight operations costs is due to forces withdrawn from Iraq and funding Navy/USMC to T2.5/2.0 in the baseline budget with the balance of flight operations funded in OCO to meet mission requirements. Funding decreases due to Unmanned Aerial Vehicle (UAV) consolidation of \$44,500K to 1D4D Weapons Maintenance and a lower Carrier Strike Group presence in FY 2013 which is partially offset by ground aviation fuel costs which were previously paid by the Army.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$79,464K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1A1A Mission and Other Flight Operations</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$19,182	\$17,643	-\$623	\$17,020
<u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Afghanistan/Horn of Africa. Also funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for United States Central Command (CENTCOM) deployers.				
b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$19,798	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq. Also funds aircrew, aviation maintenance, and flight operations personnel. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for United States Central Command (CENTCOM) deployers.				
c. OEF CBS 2.2- Clothing and Other Personnel equipment and Supplies	\$13	\$535	-\$535	\$0
<u>OEF Narrative Justification:</u> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes: chemical defense uniforms (CDUs); inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing); MHE requirements.				
d. OND CBS 2.2- Clothing and Other Personnel equipment and Supplies	\$0	\$101	-\$101	\$0
<u>OND Narrative Justification:</u> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes: chemical defense uniforms (CDUs); inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing); MHE requirements.				
e. OEF CBS 2.5- Other Personnel Support	\$181	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Includes costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.				
f. OND CBS 2.5- Other Personnel Support	\$347	\$888	-\$888	\$0
<u>OND Narrative Justification:</u> Includes costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Increase from FY11 to FY12 is due to expenses for a revetment area for Aircraft Intermediate Maintenance Department, Bahrain, and a lease agreement for use of an airport building know as Parts Bank, Bahrain.				
2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2- Operations OPTEMPO	\$1,028,938	\$887,390	-\$22,254	\$865,136

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
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OEF Narrative Justification: Includes the incremental costs of flying hours in support of Operation Enduring Freedom (OEF) operations. Includes the costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strke Group aircraft. Includes materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, repairable and nonrepairable items for equipment maintenance support, and all equipment maintenance required to maintain equipment during operations.

b. OND CBS 3.2- Operations OPTEMPO	\$153,555	\$65,749	-\$65,749	\$0
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OND Narrative Justification: Includes the incremental costs to operate units that conduct or support Operation New Dawn (OND) operations. Includes the costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strke Group aircraft. Includes materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, repairable and nonrepairable items for equipment maintenance support, and all equipment maintenance required to maintain equipment during operations.

c. OEF CBS 3.3- Other Supplies and Equipment	\$11,871	\$20,922	-\$13,104	\$7,818
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OEF Narrative Justification: Includes the incremental cost (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of the operation, such as special protective gear for equipment or containers. Navy request includes equipment funding for International Marine/Maritime Satellite (INMARSAT), aviation support equipment gear for forward deployed units (cranes, power carts, testers, power torques, erosions gages, etc.) and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS).

d. OND CBS 3.3- Other Supplies and Equipment	\$1,029	\$1,067	-\$1,067	\$0
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OND Narrative Justification: Includes the incremental cost (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of the operation, such as special protective gear for equipment or containers. Navy request includes equipment funding for International Marine/Maritime Satellite (INMARSAT), and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS) and Mobile Maintenance Facilities.

e. OEF CBS 3.5- Equipment Maintenance	\$11,641	\$20,220	\$1,780	\$22,000
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OEF Narrative Justification: Funds costs of equipment maintenance activities performed at the organizational level or at an intermediate level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Also includes costs associated with contractor logistic support personnel to augment intensive in-theater maintenance required on 2nd Marine Aircraft Wing (2nd MAW) aircraft. Funds intermediate level reset for USMC aircraft, reducing maintenance backlogs and the burden on operational level maintainers.

f. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$3	\$0	\$0	\$0
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OND Narrative Justification: Includes costs of procuring miscellaneous supplies used during the operation including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDNF/EMIO) ships, leased equipment and services in foreign ports. Also covers contract costs for International Marine/Maritime Satellite (INMARSAT) services.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
3. Cost Breakdown Structure (CBS) 4.0				
a. OEF CBS 4.1- Airlift	\$21,540	\$22,737	\$387	\$23,124
<u>OEF Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in theater.)				
b. OND CBS 4.1- Airlift	\$19,100	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in theater.)				
c. OND CBS 4.5- Other Transportation	\$0	\$862	-\$862	\$0
<u>OND Narrative Justification:</u> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes the cost of delivery of end item(s) to a location in support of a contingency operation. Also includes Defense Logistic Agency second destination costs. One-time cost in FY12 supports the withdrawal of forces from Iraq.				
d. OEF CBS 4.6- Second Destination Transportation	\$0	\$0	\$2,000	\$2,000
<u>OEF Narrative Justification:</u> Funding provides for a significant amount of shipments related to OEF operations that include transportation funding for cargo and mail movement, support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities.				
3. The FY 2012 total includes the congressional realignment of \$263,500 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.	\$0	\$263,500	-\$263,500	\$0
Total	\$1,287,198	\$1,301,614	-\$364,516	\$937,098

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0308	Travel of Persons	38,979	702	-22,038	17,643	300	-923	17,020
0401	DLA Energy (Fuel Products)	396,516	-25,774	-21,532	349,210	68,271	-110022	307,459
0412	Navy Managed Supplies & Materials	116,811	701	50,224	167,736	2,852	-38954	131,634
0415	DLA Managed Supplies and Materials	105,721	1,586	-13,180	94,127	1,600	-16551	79,176
0416	GSA Managed Supplies and Materials	0	0	5,843	5,843	99	-5942	0
0503	Navy Fund Equipment	480,120	2,881	-151,657	331,344	8,184	-39808	299,720
0506	DLA Fund Equipment	2,953	44	3	3,000	52	-3052	0
0610	Naval Air Warfare Center	0	0	93,261	93,261	2,294	-95555	0
0611	Naval Surface Warfare Center	21,294	-767	-20,527	0	-	0	0
0613	Naval Fleet Readiness Centers (Aviation)	15	-3	-12	0	-	0	0
0614	Space & Naval Warfare Center	0	0	416	416	7	-423	0
0631	Navy Base Support (NFESC)	1,144	-3	-1,141	0	-	0	0
0635	Navy Base Support (NAVFEC: Other Support Services)	0	0	303	303	5	-308	0
0647	DISA Enterprise Computing Centers	0	0	94	94	2	-96	0
0671	DISN Subscription Services (DSS)	29	4	-33	0	-	0	0
0703	AMC SAAM./JCS Exercises	1,532	-51	-242	1,239	87	-1326	0
0705	AMC Channel Cargo	19,152	326	-5,581	13,897	236	7651	21,784
0771	Commercial Transportation	19,956	359	-11,852	8,463	144	-5267	3,340
0914	Purchased Communications (Non-Fund)	0	0	15	15	0	-15	0
0920	Supplies & Materials (Non-Fund)	803	14	27,212	28,029	476	-26605	1,900
0922	Equipment Maintenance By Contract	57,548	1,036	51,154	109,738	1,866	-38814	72,790
0923	Facility Sustainment, Restoration, and Moderization by Cc	69	1	449	519	9	-528	0
0925	Equipment Purchases (Non-Fund)	464	8	-472	0	-	0	0
0937	Other Costs (Unvouchered)	1,954	0	380	2,334	-	-59	2,275
0987	Other Intra-Government Purchases	10,920	197	-11,117	0	-	0	-
0989	Other Services	11,218	202	62,983	74,403	1,265	-75668	0
Total		1,287,198	-18,537	32,954	1,301,614	87,748	-452,264	937,098

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$79,464K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Funds reflect program decrease of (\$263,500) in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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

I. Description of Operations Financed: The Training Equipment Operations and Maintenance program supports operation and maintenance of training equipment prior to training agent acceptance, depot maintenance of training devices, training course development and maintenance, and other support related to training devices and courseware.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$16,058	\$7,700	-\$7,700	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$16,058	\$7,700	-\$7,700	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$16,058	\$7,700	-\$7,700	\$0

Explanation of Change between FY 2012 and FY 2013: Advance Skill Management (ASM) / Aviation Maintenance Training Continuity System (AMTCS) an automated software management tool designed to track technical exposure for personnel. This application creates efficiencies in training, reduce turn-around-time and improve sortie generation rates. Funding will convert legacy systems to ASM for the 11 remaining Marine squadrons. Without ASM, the Marine Corps is forced to rely on outdated or inaccurate data in the Individual Training Standards System (ITSS)/Matmep for training management. ASM is not a requirement for FY 2013. Advance Skills Management (ASM) / Aviation Maintenance Training Continuity System (AMTCS) was requested for FY 2012 only. During FY 2011, the Marine Corps has been relying on legacy systems and will make necessary preparations to converge to the new system in FY 2012.

A. Subactivity Group: 1A2A Fleet Air Training

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1- Training

FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
\$16,058	\$7,700	-\$7,700	\$0

OEF Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Includes continued logistics support for the Marine Corps Air Traffic Control Tower Simulator training for personnel in expeditionary deployment units. This application will create efficiencies in training, reduce turn-around-time and improve sortie generation rates. Funding will convert legacy systems to ASM for the 11 remaining Marine squadrons. Without ASM, the Marine Corps is forced to rely on outdated or inaccurate data in the ITSS/Matmep for training management.

Total

\$16,058	\$7,700	-\$7,700	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A2A Fleet Air Training

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0401	DLA Energy (Fuel Products)	16,058	-1,044	-15,014				
0612	Naval Undersea Warfare Center	0	0	7,700	7,700	99	-7,799	0
Total		16,058	-1,044	-7,314	7,700	99	-7,799	0

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,974	\$8,200	-\$7,200	\$1,000
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2,974	\$8,200	-\$7,200	\$1,000
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$433	\$1,000	-\$1,000	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$433	\$1,000	-\$1,000	\$0
	SAG Total	\$3,407	\$9,200	-\$8,200	\$1,000

Explanation of Change between FY 2012 and FY 2013: FY13 decreased because Mojave Viper aircraft contractor support is a FY 2012 requirement only. NETS and CETS are forward deployed to OCO locations to provide maintenance support. There are no remaining OND requirements.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. Subactivity Group: 1A3A Aviation Technical Data and Engineering Services				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$2,974	\$8,200	-\$7,200	\$1,000
OEJ Narrative Justification: Funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) incremental costs (overtime, fringe benefits on OT, danger pays ,travel costs, post differential, night differential, and travel per diem, etc.) NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reachback to manufacturers, program offices, and engineers to support aircraft availability. Increased operational tempo due to pre-OCO Mojave Viper training has exceeded the capacity of organic maintenance personnel to maintain aircraft inventories in a high state of readiness in FY12. Contractor teams augment organizational level personnel, providing increased aircraft availability and improved material condition. Aircraft platforms supported in Overseas Contingency Operations (OCO) by ETS include H-1, H-46, AV-8B and EA-6B.				
b. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$433	\$1,000	-\$1,000	\$0
OND Narrative Justification: Funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) incremental costs (overtime, fringe benefits on OT, danger pays ,travel costs, post differential, night differential, and travel per diem, etc.) NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reachback to manufacturers, program offices, and engineers to support aircraft availability. Increased operational tempo due to pre-OCO Mojave Viper training has exceeded the capacity of organic maintenance personnel to maintain aircraft inventories in a high state of readiness. Contractor teams augment organizational level personnel, providing increased aircraft availability and improved material condition. Aircraft platforms supported in Overseas Contingency Operations (OCO) by ETS include H-1, H-46, AV-8B and EA-6B.				
Total	\$3,407	\$9,200	-\$8,200	\$1,000

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0989	Other Services	3,407	61	5,732	9,200	156	-8,356	1,000
Total		3,407	61	5,732	9,200	156	-8,356	1,000

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

I. Description of Operations Financed: Air Operations and Safety Support consists of seven major programs.

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$12,812	\$11,934	\$3,860	\$15,794
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$12,812	\$11,934	\$3,860	\$15,794
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,272	\$1,000	-\$1,000	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$1,272	\$1,000	-\$1,000	\$0
	SAG Total	\$14,084	\$12,934	\$2,860	\$15,794

Explanation of Change between FY 2012 and FY 2013: Funding increases due to additional requirements in FY 2013 for Expeditionary Airfields cost for Forward Arming and refueling Points (FARPs) and Forward Operating Base (FOBs) support, Mobile Facility Rehabilitation, expeditionary ATC systems support and depot repair.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group: 1A4A Air Operations and Safety Support</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5- Equipment Maintenance	\$12,812	\$11,934	\$3,860	\$15,794

OEF Narrative Justification: Increased requirement in FY 2013 for Expeditionary Airfields cost for FARPs and FOBs support, Mobile Facility Rehabilitation, and expeditionary ATC systems support and depot repair. AM2 (Aircraft Matting) and accessories require rework and overhaul to approximately 2,400 bundles of AM2 matting and associated accessories to return the assets to Ready For Issue (RFI) condition. Funding is required to perform repair and refurbishment of Mobile Maintenance Facilities (MMFs) returning from OCO. This equipment is critical to the support of all USMC TMS aircraft. Funding for Expeditionary ATC systems is required to induct these systems for depot level restoration to return them to pre-deployment condition. Funding is required to conduct four pre-deployment grooms (two L-Class and two CVN), and overhaul four sets of AN/SPN-41 AZ and EL pedestals and various AN/SPN-35C subassemblies. Funding is required to conduct four CVN Class AN/SPN-46(V)3 pre-deployment grooms, and overhaul two sets of AN/SPN-46(V)3 pedestal groups (two ships) for F18 E/F, C2, E2, and other carrier air wing aircraft precision approach landings aboard deployed aircraft carriers.

b. OND CBS 3.5- Equipment Maintenance	\$1,272	\$1,000	-\$1,000	\$0
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OND Narrative Justification: Funding is required only through FY12 to perform repair and refurbishment of Mobile Maintenance Facilities (MMFs) returning from OCO. This equipment is critical to the support of all USMC TMS aircraft (H1, H53, FA18, AV8, KC130, EA6B, and MV22).

Total	\$14,084	\$12,934	\$2,860	\$15,794
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A4A Air Operations and Safety Support

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0610	Naval Air Warfare Center	5,329	-107	757	5,979	147	-662	5,464
0613	Naval Fleet Readiness Centers (Aviation)	565	-118	53	500	-52	541	989
0614	Space & Naval Warfare Center	1,076	22	-327	771	12	2,269	3,052
0922	Equipment Maintenance By Contract	2,098	38	1,639	3,775	64	161	4,000
0987	Other Intra-Government Purchases	707	13	-220	500	9	481	989
0989	Other Services	4,309	78	-2,978	1,409	24	-133	1,300
Total		14,084	-75	-1,075	12,934	204	2,656	15,794

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$64,492	\$39,316	-\$20,303	\$19,013
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$64,492	\$39,316	-\$20,303	\$19,013
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$950	\$250	-\$250	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$950	\$250	-\$250	\$0
	SAG Total	\$65,442	\$39,566	-\$20,553	\$19,013

Explanation of Change between FY 2012 and FY 2013: Funding decrease is associated with reduced requirements for Conditioned-Based Maintenance, Rapid Technology Insertion for the Warfighter, FA-18 EO ATFLIR and LITENING Sensor Reliability Analysis, ASE Readiness Team (On-Site Technical Assist for EW Systems in OEF and OND), and CH-46E OEM Support.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. Subactivity Group: 1A4N Air Systems Support				
1. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.5- Equipment Maintenance	\$0	\$39,316	-\$20,303	\$19,013
<u>OEF Narrative Justification:</u> Funding is required in FY 2012 for Condition Based Maintenance; enhancing IT tools in support of MALSP II, which includes EPUK Release 2; FA18 EO SHARP Sensor Reliability Analysis; FA18 EO LITENING Sensor Reliability Analysis; and FA18 EO ATFLIR Sensor Reliability Analysis. Funding is required for the AV8B Flight Systems Tests (FSTs), Original Equipment Manufacturer (OEM), and System Safety Analysis (SSA) levels required to support Ready Basic Aircraft (RBA) requirements, reset the force, and correct safety-related issues. Funding will support the AEA/EA6B FSTs at the levels required for Safety of Operations/Facts of Life, and to support Ready for Tasking (RFT) and Ready Basic Aircraft (RBA) Readiness requirements. Funding will pay for the rapid deployment of Automated Identification System (AIS) capability. Funding will support OEM scope of work which includes evaluating aircraft condition, recommending maintenance actions, and modifications to improve operational support. USMC Reset funding will allow for review and analysis of aircraft for structural or fatigue areas due to high optempo utilization and review of current maintenance requirements for aircraft in support of OCO missions. Funding is required in FY 2013 for Expeditionary Pack-Up Kit (EPUK) and MALSP II implementation support, AEA/EA-6B , SH-60B/F Automated Identification System (AIS), HH-60H Fast Tactical Imaging System (FTI), USMC Reset, ASE Readiness Team (on-site technical assistance visits for EW systems), AV-8B PRL, SPA PRL, Rotary Wing aerodynamic manual, and Controlled Flight Into Terrain (CFIT).				
b. OND CBS 3.5- Equipment Maintenance	\$0	\$250	-\$250	\$0
<u>OND Narrative Justification:</u> Funding is provided in FY12 only to continue OCONUS technical assists for legacy and recently fielded EW aircraft protection systems installed on several fixed and rotary wing combat aircraft.				
c. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$64,492	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> CBS was changed from 3.7 to 3.5 to properly align funds for maintenance efforts.				
d. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$950	\$0	\$0	\$0
<u>OND Narrative Justification:</u> CBS was changed from 3.7 to 3.5 to properly align funds for maintenance efforts.				
Total	\$65,442	\$39,566	-\$20,553	\$19,013

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

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	174	3	30	207	4	-3	208
0610	Naval Air Warfare Center	10,664	-213	-7,293	3,158	78	-1,161	2,075
0611	Naval Surface Warfare Center	2,330	-84	1,294	3,540	98	-3,188	450
0612	Naval Undersea Warfare Center	93	-3	-90	0	0	0	0
0613	Naval Fleet Readiness Centers (Aviation)	13,858	-2,896	-6,028	4,934	-508	-726	3,700
0614	Space & Naval Warfare Center	655	13	-668	0	0	0	0
0914	Purchased Communications (Non-Fund)	5	0	-5	0	0	0	0
0929	Aircraft Rework By Contract	321	6	-327	0	0	0	0
0930	Other Depot Maintenance (Non-Fund)	2,699	49	-2,748	0	0	0	0
0932	Management & Professional Support Services	1,569	28	1,382	2,979	51	-2,830	200
0934	Engineering & Technical Services	6,854	123	2,457	9,434	160	-8,294	1,300
0987	Other Intra-Government Purchases	1,449	26	-778	697	12	-34	675
0989	Other Services	24,771	446	-10,600	14,617	248	-4,460	10,405
Total		65,442	-2,502	-23,374	39,566	142	-20,695	19,013

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

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

Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, H-1, H-46, H-53, MV-22, H-60, and P-3 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12 month tour are inducted in the depot for SDLM.

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$170,479	\$126,657	\$75,255	\$201,912
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$170,479	\$126,657	\$75,255	\$201,912
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$44,894	\$47,395	-\$47,395	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$44,894	\$47,395	-\$47,395	\$0
	SAG Total	\$215,373	\$174,052	\$27,860	\$201,912

FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
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Explanation of Change between FY 2012 and FY 2013: FY 2013 increased due to higher induction rates for aircraft depot maintenance (airframes) and engine depot in OEF sites. The decrease in OND reflects lower costs for aircraft depot maintenance (airframes) and UC-35 depot reset after a seven (7) Month OND deployment.

A. Subactivity Group: 1A5A Aircraft Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5- Equipment Maintenance	\$170,479	\$126,657	\$75,255	\$201,912
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OEF Narrative Justification: Funding required for maintenance to H-1, H-46, H-53, MV-22, AV-8B, carrier based aircraft and P-3 aircraft that specifically support the OCO requirement. Funds requirement for 328 F402 (AV-8) / F414(FA-18E/F) / T56 (P3)(E-2C) / T64(H-53) / T700 (H-1/H-60) engine and engine module depot-level repairs . An increase in depot demand is projected as a result of excess flying as well as impacts due to environmental conditions of the OEF areas of operation and mix of aircraft variants used extensively in support of National Command Authority objectives in OEF. Requirement for complete component rework of EP-3 Special Missions System WRAs and new Interim supported WRAs. Funding integrates Special Collection Equipment required to conduct COCOM directed missions in support of Overseas Contingency Operations (OCO). Funding also supports Special Project Aircraft (SPA) component rework.

b. OND CBS 3.5- Equipment Maintenance	\$44,894	\$47,395	-\$47,395	\$0
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OND Narrative Justification: Funding required for complete UC-35 depot reset following a seven- month OND deployment, component rework of EP-3 Special Missions System WRAs, and repair of special project components.

Total	\$215,373	\$174,052	\$27,860	\$201,912
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			
		FY 2011	Price Growth	Program	FY 2012	Price Growth	Program	FY 2013
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0602	Army Industrial Operations (Depot Maint)	0	0	0	0	0	721	721
0610	Naval Air Warfare Center	0	0	0	0	0	201	201
0611	Naval Surface Warfare Center	569	-20	-69	480	13	221	714
0613	Naval Fleet Readiness Centers (Aviation)	140,998	-29,469	44,601	156,130	-16,081	35,987	176,036
0614	Space & Naval Warfare Center	309	6	-315	0	0	855	855
0661	Air Force Consolidated Sustainment AG (Maint)	0	0	0	0	0	23,385	23,385
0929	Aircraft Rework By Contract	57,623	1,037	-41,218	17,442	297	-17,739	0
0987	Other Intra-Government Purchases	15,874	286	-16,160				
Total		215,373	-28,160	-13,161	174,052	-15,772	43,632	201,912

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

I. Description of Operations Financed:

Support Services - Provides unscheduled services to the fleet that are budgeted on the basis of historical level of effort and projected emergent requirements. Enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. Depot Support Items include the costs of Salvage, Preservation and De-preservation, Acceptance and Transfer by the three Fleet Readiness Centers (FRC's). Customer Services includes the costs of, but not limited to, helicoil and stud replacement on large assemblies. This also includes propeller rework for commercially supported aircraft: TC-12, T-34, T-44, C-12 and C-26. Customer Fleet support includes the costs associated with Customer Fleet Training and Navy Oil Analysis sampling conducted at the Fleet Readiness Centers (FRC's). Ferry Flights includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance or returning aircraft to the fleet following maintenance. Additionally, integrated logistics support is provided for the Executive Helicopter. Maintenance Support provides funding for requirements development, management and content certification for the Technical Directive Status Accounting System (TDSA) which tracks modifications to Naval Aviation Equipment worldwide along with the Kit Management Information System and their subsequent migration to Navy Enterprise Resource Planning (NERP). These systems are the Navy's only official record of current approved changes and kit status for the configuration status of Naval aeronautical equipment. Fleet Readiness Center Western Pacific (FRCWP), Atsugi, Japan is responsible for providing broad-bases depot-level maintenance and repair capability to support operational plans and maintain depot-level capability to augment CONUS sites for surge capability. Provides a logistics base for overseas home-ported units (OFRP). Supports civilian salaries, tools, equipment, travel, training, PCS, communications, IT (non-NMCI), supplies, utilities and operation and administration of facilities. Fleet Readiness Center (FRC) provides for the recurring costs associated with the initial standup and management oversight of the Fleet Readiness Centers. Depot Industrial Support - Support Services funds Naval Air Systems Command civilian workforce labor and minimal support for supplies, travel and other governmental administrative support.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,688	\$1,586	\$1,414	\$3,000
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2,688	\$1,586	\$1,414	\$3,000
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$68	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$68	\$0	\$0	\$0
	SAG Total	\$2,756	\$1,586	\$1,414	\$3,000

Explanation of Change between FY 2012 and FY 2013: Increase in FY 2013 requirement to support the Fleet Readiness Centers Western Pacific (FRCWP) detachment in Bastion, Afghanistan providing depot maintenance and repair capability for Navy and USMC aircraft deployed to and based in Afghanistan.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group: 1A6A Aircraft Depot Operations Support</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5- Equipment Maintenance	\$2,688	\$1,586	\$1,414	\$3,000

OEF Narrative Justification: Fleet Readiness Centers Western Pacific (FRCWP) teams will be deployed as In-Service Repair requirements, resulting in significant additional travel costs to maintain aircraft readiness in Afghanistan. A minimum of five days is required to travel each team to Afghanistan. Any delays degrade commander's ability to meet mission requirements. FY 2013 funding supports the Fleet Readiness Centers Western Pacific (FRCWP) detachment in Bastion, Afghanistan providing depot maintenance and repair capability for

b. OND CBS 3.5- Equipment Maintenance	\$68	\$0	\$0	\$0
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OND Narrative Justification: Funds pay for labor costs, including premium pay (Overtime, Danger Pay, Post Differential) for planners and artisans deployed on rotations to Iraq.

Total	\$2,756	\$1,586	\$1,414	\$3,000
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A6A Aircraft Depot Operations Support

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	105	2	13	120	2	-122	0
0613	Naval Fleet Readiness Centers (Aviation)	2,577	-539	-1,055	983	-101	2,118	3,000
0631	Navy Base Support (NFESC)	0	0	10	10	0	-10	0
0771	Commercial Transportation	0	0	306	306	5	-311	0
0923	Facility Sustainment, Restoration, and Moderization	0	0	97	97	2	-99	0
0925	Equipment Purchases (Non-Fund)	74	1	-75	0	0	0	0
0987	Other Intra-Government Purchases	0	0	70	70	1	-71	0
Total		2,756	-535	-635	1,586	-91	1,505	3,000

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

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

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

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$50,852	-\$6,702	\$44,150
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$50,852	-\$6,702	\$44,150
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$0	\$50,852	-\$6,702	\$44,150

Explanation of Change between FY 2012 and FY 2013: Decrease in requirements for the KC-130J and the V-22, which were realigned from BLI 1A5A to 1A9A beginning in Fiscal Year 2012.

A. Subactivity Group: 1A9A Aviation Logistics

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5- Equipment Maintenance

FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
0	50,852	-\$6,702	44,150

OEF Narrative Justification: Provides incremental aviation logistics support for the KC-130J and MV-22 aircraft. KC-130J (\$17,910K) - Based on current flight hour data, the number of supported aircraft in FY 2013 and the Harvest HAWK Weapons Mission Kit. V-22 (\$26,240K)- Funding provides for MV-22 mission care (engine support) and sustainment of Integrated Defensive Weapon System (IDWS) including procurement of additional repair parts, repair services, and Field Support Representative (FSR) support necessary for IDWS kits deployed to OEF.

Total

0	50,852	-\$6,702	44,150
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A9A Aviation Logistics

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0929	Aircraft Rework By Contract	0	0	50,852	50,852	864	-7,566	44,150
Total		0	0	50,852	50,852	864	-7,566	44,150

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

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

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$18,084	\$18,528	-\$7,543	\$10,985
3.0	Operating Support	\$1,383,159	\$949,668	-\$602,763	\$346,905
4.0	Transportation	\$35,220	\$84,437	\$21,411	\$105,848
	OEF Totals	\$1,436,463	\$1,052,633	-\$588,895	\$463,738
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$2,831	\$291	-\$291	\$0
3.0	Operating Support	\$16,072	\$55,024	-\$55,024	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$18,903	\$55,315	-\$55,315	\$0
	SAG Total	\$1,455,367	\$1,107,948	-\$644,210	\$463,738

Explanation of Change between FY 2012 and FY 2013: Since the demand for naval presence remains very high for the foreseeable future, a portion of ship operations funding was moved from the OCO budget to the base budget. Total ship operations supports 58 underway days per quarter when deployed and 24 underway days per quarter when not deployed. Changes from FY2012 to FY2013 reduced the OCO portion of 58/24 underway days/qtr from 13/4 to 7/0. The revised ship operations profile is now 51/24 in the baseline and 7/0 in OCO for a total of 58/24 underway days/qtr when deployed/not deployed. This new posture is consistent with funding profiles prior to FY 2006. Funding decreases \$14,700K for Unmanned Aerial Vehicle (UAV) consolidation to 1D4D Weapons Maintenance.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$168,193K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
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A. Subactivity Group 1B1B Mission and Other Ship Operations

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$14,554	\$11,272	-\$5,234	\$6,038
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OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operation. Examples of items covered are per diem, rental vehicles, billeting, etc.

b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$2,831	\$291	-\$291	\$0
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OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operation. Examples of items covered are per diem, rental vehicles, billeting, etc

c. OEF CBS 2.2- Clothing and Other Equipment and Supplies	\$63	\$0	\$16	\$16
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OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes chemical defense uniforms (CDUs), anti-flash hoods & gloves, fire fighting suits, inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing).

d. OEF CBS 2.3- Medical Support/Health Services	\$0	\$875	-\$875	\$0
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OEF Narrative Justification: Includes additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships, or other medical treatment facilities. Also includes predeployment medical examinations, immunizations, medical materials, medical supplies, patient evacuation, and other nonpay and allowance expenses associated with medical backfill. This includes Emergency Medical Technicians (EMT) kits, Authorized Medical Allowance List (AMAL/ADALs) and replacement/replenishment of Chemical, Biological and Radiological (CBR) and anthrax medicinals.

e. OEF CBS 2.5- Other Personnel Support	\$3,467	\$6,313	-\$1,635	\$4,678
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OEF Narrative Justification: Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Also includes the rental of quarters for Expeditionary Strike Group (ESG) staff personnel during deployment to augment Commander Fifth Fleet (C5F) Bahrain staff.

f. OEF CBS 2.7- Body Armor	\$0	\$68	\$185	\$253
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OEF Narrative Justification: Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support efforts associated with Overseas Contingency Operations.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$354	\$2,001	-\$2,001	\$0
<u>OEF Narrative Justification:</u> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during contingency operations.				
b. OEF CBS 3.2- Operations OPTEMPO	\$1,036,649	\$735,645	-\$435,018	\$300,627
<u>OEF Narrative Justification:</u> Includes the costs to operate units that conduct or support Operation Enduring Freedom operations. Includes the costs of incremental steaming days above baseline supporting overseas contingency operations (OCO). This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. Utility costs includes commodities such as steam, water, electricity, sewage, and other miscellaneous services during Overseas Contingency Operations (OCO) directed deployments.				
c. OND CBS 3.2- Operations OPTEMPO	\$12,180	\$54,961	-\$54,961	\$0
<u>OND Narrative Justification:</u> Includes the costs to operate units that conduct or support Operation New Dawn (OND) operations. Includes the costs of incremental steaming days above baseline supporting overseas contingency operations (OCO). This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. Utility cost includes commodities such as steam, water, electricity, sewage, and other miscellaneous services during Overseas Contingency Operations (OCO) directed deployments.				
d. OEF CBS 3.3- Other Supplies and Equipment	\$110,477	\$58,291	-\$27,764	\$30,527
<u>OEF Narrative Justification:</u> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers, fuel systems, repair parts, catapult and arresting gear, T-bars, cross deck pendants, or purchase cables. Also includes support equipment gear such as cranes, power carts, testers, erosions gages, etc.				
e. OND CBS 3.3- Other Supplies and Equipment	\$165	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers, fuel systems, repair parts, catapult and arresting gear, T-bars, cross deck pendants, or purchase cables. Also includes support equipment gear such as cranes, power carts, testers, erosions gages, etc.				
f. OEF CBS 3.4- Facilities/Base Support	\$8,113	\$454	-\$454	\$0
<u>OEF Narrative Justification:</u> Includes increased physical security costs solely to support the contingency operation. Includes repair parts costs in support of facilities necessary for forward deployed, ready and standby carriers in support of contingency operations. Also includes vehicle and base support for Expeditionary Strike Group (ESG) staff personnel while deployed to Bahrain.				
g. OEF CBS 3.5- Equipment Maintenance	\$206,729	\$91,795	-\$78,133	\$13,662

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
<u>OEF Narrative Justification:</u> Includes the costs of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.				
h. OND CBS 3.5- Equipment Maintenance	\$0	\$63	-\$63	\$0
<u>OND Narrative Justification:</u> Includes the costs of equipment maintenance activities performed at the organizational level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.				
i. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$20,837	\$61,482	-\$59,393	\$2,089
<u>OEF Narrative Justification:</u> Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: port costs for Forward Deployed Naval Force (FDFN)/Expanded Maritime Interception Operation (EMIO) ships, leased equipment and services in foreign ports.(e.g. armed security guards, divers, and picket/surveillance boats.). Port Services include: pilotage, tugs,line handlers, canal transit fees, garbage and sewage removal, feedwater , freshwater where applicable. Funds the Unmanned Aerial Vehicle (UAV) Scan Eagle capability during Maritime Interdiction Operations (MIO) and Visit Board Search and Seizure (VBSS) in FY 2012. Scan eagle funding is consolidated in OMN 1D4D in FY 2013. Also includes costs associated with contractor logistic support, port costs, anti-piracy, force protection, and civil affairs.				
j. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$3,727	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Includes costs of leasing or renting miscellaneous supplies or services used during the operation, including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDFN/EMIO) ships, and leased equipment and services in foreign ports (e.g. armed security guards, divers, and picket/surveillance boats.) Port Services include: pilotage, tugs,line handlers, canal transit fees, garbage and sewage removal, feedwater , freshwater where applicable.				
3. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.1- Airlift	\$0	\$584	\$151	\$735
<u>OEF Narrative Justification:</u> Includes transportation of Navy organic mission equipment into theater.				
b. OEF CBS 4.2- Sealift	\$35,210	\$82,000	\$22,900	\$104,900
<u>OEF Narrative Justification:</u> FY 2013 includes the cost of USNS Humpreys and USNS Flint which were activated to support the higher OPTEMPO in the CENTCOM AOR.				
c. OEF CBS 4.5- Other Transportation	\$10	\$1,853	-\$1,640	\$213
<u>OEF Narrative Justification:</u> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes the cost of delivery of end item(s) to a location in support of a contingency operation. Includes shipping material to Forward Deployed Naval Force (FDFN) Craft and Fifth Fleet Area of Operations (AOR).				
Total	\$1,455,367	\$1,107,948	-\$644,210	\$463,738

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

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
OP 32 Line Items as Applicable (\$ in Thousands)								
0308	Travel of Persons	17,386	313	-6,136	11,563	197	-5,722	6,038
0401	DLA Energy (Fuel Products)	783,537	-50,930	-20,870	711,737	139,145	-645,091	205,791
0411	Army Managed Supplies & Materials	151	2	-153	0	0	35	35
0412	Navy Managed Supplies & Materials	103,555	621	-68,912	35,264	599	-21,869	13,994
0415	DLA Managed Supplies and Materials	261,005	3,915	-198,030	66,890	1,137	-41,482	26,545
0416	GSA Managed Supplies and Materials	20,849	375	-6,644	14,580	248	-1,481	13,347
0503	Navy Fund Equipment	127,661	766	-57,961	70,466	1,741	-27,976	44,231
0506	DLA Fund Equipment	6,613	99	133	6,845		-816	6,029
0507	GSA Managed Equipment	463	8	-347	124	2	-67	59
0611	Naval Surface Warfare Center	22,924	-825	-21,875	224	6	-50	180
0612	Naval Undersea Warfare Center	0	0	0	0	0	869	869
0620	Navy Transportation (Fleet Auxiliary Force)	26,186	0	97,490	123,676	0	-18,776	104,900
0623	Navy Transportation (Special Mission Ships)	9,921	1,706	-11,627				
0631	Navy Base Support (NFESC)	296	-1	-295				
0634	Navy Base Support (NAVFEC: Utilities & Sanitation)	5,896	106	-6,002				
0635	Navy Base Support (NAVFEC: Other Support Services)	0	0	613	613	11	-624	0
0647	DISA Enterprise Computing Centers	32	1	-33				
0705	AMC Channel Cargo	496	8	385	889	15	-669	235
0771	Commercial Transportation	1,558	28	267	1,853	32	-1,401	484
0913	Purchased Utilities (Non-Fund)	11,253	203	-6,968	4,488	76	6,619	11,183
0914	Purchased Communications (Non-Fund)	1,150	21	763	1,934	33	32	1,999
0915	Rents (Non-GSA)	14,035	253	-14,288				
0920	Supplies & Materials (Non-Fund)	7,002	126	24,981	32,109	546	-17,946	14,709
0921	Printing & Reproduction	256	5	191	452	8	-168	292
0922	Equipment Maintenance By Contract	5,148	93	-1,885	3,356	57	-7	3,406
0923	Facility Sustainment, Restoration, and Moderization by Contract	4,262	77	-4,339				
0925	Equipment Purchases (Non-Fund)	0	0	3,364	3,364	57	-3,421	0
0926	Other Overseas Purchases	14,234	0	-3,642	10,592	180	-4,864	5,908
0987	Other Intra-Government Purchases	1,626	29	-1,655				
0989	Other Services	7,872	142	-1,085	6,929	118	-3,543	3,504
Total		1,455,367	-42,860	-304,560	1,107,948	144,207	-788,417	463,738

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$168,193K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$788	\$2,148	-\$757	\$1,391
2.0	Personnel Support	\$488	\$581	-\$53	\$528
3.0	Operating Support	\$40,191	\$15,478	\$7,377	\$22,855
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$41,467	\$18,207	\$6,567	\$24,774
OND					
1.0	Personnel	\$77	\$246	-\$246	\$0
2.0	Personnel Support	\$1,592	\$122	-\$122	\$0
3.0	Operating Support	\$12,134	\$8,247	-\$8,247	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$13,803	\$8,615	-\$8,615	\$0
	SAG Total	\$55,270	\$26,822	-\$2,048	\$24,774

Explanation of Change between FY 2012 and FY 2013: Decrease is due to the end of operations supporting Iraq and the overall net reduction is due to the reduction of 8,200 overtime hours supporting C5F ship load/offload operations. Increase for Afloat Forward Staging Base training support to Special Operations Forces.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1B2B Ship Operational Support and Training</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$788	\$2,148	-\$757	\$1,391

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

b. OND CBS 1.2- Civilian Pay	\$77	\$246	-\$246	\$0
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OND Narrative Justification: Civilian labor in support of ship load/offload operations.

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$488	\$581	-\$53	\$528

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

b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$1,592	\$122	-\$122	\$0
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OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Provide support to flight line and NATO Ammo Depot Souda Bay in support of rollback.

3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$264	\$0	\$0	\$0

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

b. OND CBS 3.1- Training	\$0	\$82	-\$82	\$0
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OND Narrative Justification: COBRA FOCUS and SERE 220 Training. (details are classified)

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
c. OEF CBS 3.2- Operations OPTEMPO	\$800	\$9,500	\$5,622	\$15,122

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

d. OND CBS 3.2- Operations OPTEMPO	\$9,819	\$6,422	-\$6,422	\$0
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OND Narrative Justification: Supports propeller repair and overhaul requirements to achieve acceptable Ready-For-Issue inventories due to continued increased submarine propeller use. Also supports Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), which includes the incremental costs to prepare units (CSG, ESG, ships and subs) for deployment to combat theaters, to resolve electro-magnetic interferrance issues in-theater. Spectrum expertise/guidance is provided to mitigate unintended interference between Counter-Radio Frequency Improvised Explosive Device (RC-IED) Electronic Warfare (CREW) equipment and other blue force spectrum-dependent equipment such as communications systems. Includes costs of corrective maintenance and fuel workups in support of Commander, Fifth Fleet (C5F) deployments, force protection, and convoy security tactical movement teams. Public Works Center provides cranes, forklifts and misc vehicle rentals to support ship loads/offloads.

e. OEF CBS 3.3- Other Supplies and Equipment	\$0	\$1,171	-\$733	\$438
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OEF Narrative Justification: Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of ordnance operations for C5F deployers, such as palletization of materials, and special protective gear for equipment or containers.

f. OND CBS 3.3- Other Supplies and Equipment	\$0	\$119	-\$119	\$0
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OND Narrative Justification: Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of ordnance operations for C5F deployers, such as palletization of materials, and special protective gear for equipment or containers.

g. OEF CBS 3.6- C4I	\$9,993	\$0	\$875	\$875
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OEF Narrative Justification: This supports OCO Command and Control (C2) capabilities in a cyber contested environment. Specifically this supports OCO C2 mission assurance for Operation Enduring Freedom (OEF) that are at risk of cyber attacks and compromises that would disrupt operations in CENTCOM . Fleet Systems Engineering Team (FSET) supports Maritime Operation Centers (MOCs) operations in Afghanistan, Horn of Africa (HOA), and other OCO efforts in CENTCOM AOR. Funding provides on site C4I technical support for US and coalition surface forces and maritime aviation units to include cyber defense, satellite communications systems, network, and applications.

h. OND CBS 3.6- C4I	\$0	\$1,500	-\$1,500	\$0
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OND Narrative Justification: This supports OCO Command and Control (C2) capabilities in a cyber contested environment. Specifically this supports OCO C2 mission assurance for Operation New Dawn (OND) that are at risk of cyber attacks and compromises that would disrupt operations in CENTCOM . Fleet Systems Engineering Team (FSET) supports Maritime Operation Centers (MOCs) operations in Afghanistan, Horn of Africa (HOA), Iraq, and other OCO efforts in CENTCOM AOR. Funding provides on site C4I technical support for US and coalition surface forces and maritime aviation units to include cyber defense, satellite communications systems, network, and applications.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
i. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$29,134	\$4,807	\$1,613	\$6,420

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

j. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$2,315	\$124	-\$124	\$0
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OND Narrative Justification: Provides enhanced threat warning support and intelligence for forces in the Arabian Gulf , affecting Fleet mission operations and enhances the safety of deployed forces. Includes costs of leasing or renting miscellaneous supplies or services used during ordnance movement and handling operations for C5F deployers.

Total	\$55,270	\$26,822	-\$2,048	\$24,774
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B2B Ship Operational Support and Training

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	865	0	1,529	2,394	9	-1,499	904
0103	Wage Board	0	0	0	0	0	487	487
0308	Travel of Persons	2,080	37	-1,414	703	12	-187	528
0401	DLA Energy (Fuel Products)	0	0	0	0	0	4,054	4,054
0412	Navy Managed Supplies & Materials	325	2	-203	124	2	92	218
0415	DLA Managed Supplies and Materials	3	0	-3				
0416	GSA Managed Supplies and Materials	240	4	-244				
0503	Navy Fund Equipment	0	0	0	0	0	726	726
0610	Naval Air Warfare Center	202	-4	-198				
0611	Naval Surface Warfare Center	17,487	-630	-11,537	5,320	147	251	5,718
0612	Naval Undersea Warfare Center	1,393	-40	-653	700	9	-165	544
0613	Naval Fleet Readiness Centers (Aviation)	2,362	-494	-1,868				
0614	Space & Naval Warfare Center	1,798	36	-1,234	600	9	-143	466
0630	Naval Research Laboratory	45	0	-45				
0631	Navy Base Support (NFESC)	183	-1	-182				
0635	Navy Base Support (NAVFEC: Other Support Services)	44	1	-23	22	0	-22	0
0771	Commercial Transportation	119	2	-121				
0920	Supplies & Materials (Non-Fund)	1,069	19	-570	518	9	-445	82
0922	Equipment Maintenance By Contract	5,665	102	-3,440	2,327	40	-1,510	857
0923	Facility Sustainment, Restoration, and Moderization by Contract	1,988	36	39	2,063	35	-27	2,071
0925	Equipment Purchases (Non-Fund)	455	8	-198	265	5	-270	0
0932	Management & Professional Support Services	275	5	-280				
0987	Other Intra-Government Purchases	11,955	215	-7,560	4,610	78	-622	4,066
0989	Other Services	6,717	121	338	7,176	122	-3,245	4,053
Total		55,270	-579	-27,869	26,822	477	-2,525	24,774

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

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

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

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,458,302	\$863,961	\$446,049	\$1,310,010
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,458,302	\$863,961	\$446,049	\$1,310,010
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$979,065	\$134,211	-\$134,211	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$979,065	\$134,211	-\$134,211	\$0
	OTHER	\$0	\$495,000	-\$495,000	\$0
	SAG Total	\$2,437,367	\$1,493,172	-\$183,162	\$1,310,010

Explanation of Change between FY 2012 and FY 2013: The FY 2012 Total includes the congressional realignment of \$495,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. FY 2013 ship maintenance funding is proportional to the OCO and base split for prior year ship operations and fully funds ship maintenance requirements when combined with the base budget.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1B4B Ship Depot Maintenance</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5- Equipment Maintenance	\$1,458,302	\$863,961	\$446,049	\$1,310,010
<u>OEF Narrative Justification:</u> Funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life.				
b. OND CBS 3.5- Equipment Maintenance	\$979,065	\$134,211	-\$134,211	\$0
<u>OND Narrative Justification:</u> Funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life.				
2. The FY 2012 total includes the congressional realignment of \$495,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.	\$0	\$495,000	-\$495,000	\$0
Total	\$2,437,367	\$1,493,172	-\$183,162	\$1,310,010

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

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
OP 32 Line Items as Applicable (\$ in Thousands)								
0308	Travel of Persons	1,548	28	-1,576				
0401	DLA Energy (Fuel Products)	6	0	-6				
0412	Navy Managed Supplies & Materials	124,899	749	23,120	148,768	2,529	-138,228	13,069
0415	DLA Managed Supplies and Materials	166,976	2,505	-144,031	25,450	433	-23,336	2,547
0416	GSA Managed Supplies and Materials	5,629	101	1,120	6,850	116	-6,436	530
0503	Navy Fund Equipment	9,353	56	630	10,039	248	-10,287	0
0610	Naval Air Warfare Center	2,685	-54	-2,631				
0611	Naval Surface Warfare Center	37,964	-1,367	-36,597				
0612	Naval Undersea Warfare Center	198	-6	-192				
0613	Naval Fleet Readiness Centers (Aviation)	672	-140	-532				
0614	Space & Naval Warfare Center	3,949	79	-4,028				
0631	Navy Base Support (NFESC)	3,387	-10	-3,377				
0633	DLA Document Services	204	12	-216				
0635	Navy Base Support (NAVFEC: Other Support Services)	5,765	104	-5,869				
0771	Commercial Transportation	0	0	779	779	13	-792	0
0920	Supplies & Materials (Non-Fund)	33,861	609	-29,362	5,108	87	-4,211	984
0922	Equipment Maintenance By Contract	23,410	421	-20,890	2,941	50	-2,150	841
0923	Facility Sustainment, Restoration, and Moderization by Contract	711	13	-724				
0925	Equipment Purchases (Non-Fund)	8,400	151	-2,715	5,836	99	-5,935	0
0928	Ship Maintenance by Contract	1,746,745	31,441	-779,858	998,328	16,972	73,711	1,089,011
0930	Other Depot Maintenance (Non-Fund)	184,673	3,324	91,634	279,631	4,754	-81,357	203,028
0987	Other Intra-Government Purchases	29,098	524	-20,180	9,442	161	-9,603	0
0989	Other Services	47,234	850	-48,084				
	Total	2,437,367	39,391	-983,586	1,493,172	25,461	-208,623	1,310,010

Funds reflect program decrease of (\$495,000) in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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

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

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

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$26,289	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$26,289	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$26,289	\$0	\$0	\$0

Explanation of Change between FY 2012 and FY 2013: No funds are requested in FY 2012 or FY 2013.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1B5B Ship Depot Operations Support</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5- Equipment Maintenance	\$26,289	\$0	\$0	\$0

OEF Narrative Justification: Funding provides life cycle maintenance management that monitors and develops maintenance strategies to ensure surface ships reach their expected service life and are maintained at a high readiness level. With higher surface ship OPTEMPO for deployments in support of OEF, the SURFMEPP program increased requirements in evaluating maintenance requirements for the deployed ships.

Total	\$26,289	\$0	\$0	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B5B Ship Depot Operations Support

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013		
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth
OP 32 Line Items as Applicable (\$ in Thousands)							
0611	Naval Surface Warfare Center	4,269	-154	-4,115			
0987	Other Intra-Government Purchases	1,640	30	-1,670			
0989	Other Services	20,380	367	-20,747			
Total		26,289	243	-26,532	0	0	0

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

I. Description of Operations Financed: Funding provides for communications systems that directly support fleet operations. The Naval Network and Space Operations Command operates and maintains space systems (spacecraft and ground-based components) to fulfill Naval and national requirements. This funding provides support for Commercial Broadband Satellite Program (CBSP) for increased data throughput, Navy Global Broadcast Service (GBS) for antenna group refurbishment, maintenance for TacMobile systems supporting OCO operations, DISN Subscription Service (DSS) that provides Long Haul communication circuit capability for OCO, operation and maintenance of Joint Explosive Ordnance Disposal Very Small Aperture Terminals (JEOD VSAT) required in JUONs and connectivity with the Afghanistan Mission Network (AMN), and the Navy's share of CENTCOM transponder fees.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$75,296	\$20,033	\$22,932	\$42,965
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$75,296	\$20,033	\$22,932	\$42,965
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$24,250	\$6,500	-\$6,500	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$24,250	\$6,500	-\$6,500	\$0
	SAG Total	\$99,546	\$26,533	\$16,432	\$42,965

Explanation of Change between FY 2012 and FY 2013: An increase of \$12.6M is due to an OCO requirement for VSAT in FY13, and a \$5.7M requirement for 3 Commercial UHF SATCOM channel leases in FY 13, partially offset by a decrease in requirement for Commercial Broadband Satellite Program (CBSP). Remaining increase is for the DON's Defense Information Systems Network (DISN) core subscription shares cost for ISA Airbase, Bahrain.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1C1C Combat Communications</u>				
1. <u>Cost Breakdown Structure (CBS) 3.6</u>				
a. OEF CBS 3.6- C4I	\$75,296	\$20,033	\$22,932	\$42,965

OEF Narrative Justification: Funding is required for the following items: (1) Navy's portion of CENTCOM transponder fees. (2) Navy (NCTS Bahrain) physically hosts two SATCOM terminals at NSA Bahrain serving Camp Buehring and Bagram. Funds are required to operate and maintain the two SATCOM terminals and to replace failed components. (3) Funding is required to provide Commercial Broadband Satellite Program (CBSP) X-band lease service capability to submarine forces. CBSP significantly increases throughput of data and increases SATCOM reliability which is critical in support of warfighting operations at sea. Additional X-band capacity is needed to rapidly support imagery for tomahawk missile operations and biometric OCO operations in and around the Horn of Africa. (4) Funding is required to improve OE-581 antenna group readiness. The extensive use of unmanned aerial vehicle (UAV) in OEF has required increased use and reliability from Navy Global Broadcast System (GBS). This requirement directly supports forces ashore either as expeditionary forces from a strike group or with supporting tactical aviation aircraft for Army and Marine Corps ground forces engaged in OEF. Funding will refurbish six Navy GBS OE-581 antenna groups for four deploying strike groups in FY12-13 and refurbish 2 complete OE-581 antennas which will be prepositioned for rapid replacement. Critical imagery, intelligence products, weather data, and damage assessments will be easier to obtain and more reliable with the refurbished antennas. (5) FY13 funding is required to support the Joint Maritime Ashore Support Terminal mobile command and control systems. Funds are required for repair (parts and contracting), shipping, and technical assistance. Funding is required for Joint Explosive Ordnance Disposal Very Small Aperture Terminal (JEOD VSAT) terminals and connectivity with the Afghanistan Mission Network (AMN) directly supporting OCO. Without funding, the ability for voice, video, and data communications between JEOD teams required for OCO missions would be severely compromised.

b. OND CBS 3.6- C4I	\$24,250	\$6,500	-\$6,500	\$0
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OND Narrative Justification: Funding through FY12 is required for : (1) the DISN Subscription Service (DSS) that provides Long Haul communications circuit capability via the E-1 line from Bahrain to Naples. Also supports Electronic Warfare (EW) that provides the 15 contractors who support and advise the Fleet Commander on Electronic Warfare Readiness and tactical EW issues. Serves as the primary EW integration organization for the Fleet. Enables Navy's ability to control congested and uncontested EW spectrum at the time and place of our choosing and will determine our ability to influence and defeat adversaries in the future. (2) the Joint Maritime Ashore Support Terminal mobile command and control systems assigned to units deploying to CENTCOM AOR. These units are routinely operating under harsh environmental conditions for extended periods of time that far exceeds the designed operational life expectancy of the TacMobile systems.

Total	\$99,546	\$26,533	\$16,432	\$42,965
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0610	Naval Air Warfare Center	150	-3	-147				
0611	Naval Surface Warfare Center	2,484	-89	-2,395				
0612	Naval Undersea Warfare Center	250	-7	-243				
0614	Space & Naval Warfare Center	12,258	245	-9,148	3,355	53	4,462	7,870
0631	Navy Base Support (NFESC)	9,775	-29	-9,746				
0647	DISA Enterprise Computing Centers	25,736	463	-26,199	0	0	7,560	7,560
0671	DISN Subscription Services (DSS)	0	0	18,629	18,629	317	319	19,265
0914	Purchased Communications (Non-Fund)	1,618	29	-1,088	559	10	1	570
0922	Equipment Maintenance By Contract	2,714	49	-2,763				
0925	Equipment Purchases (Non-Fund)	3,461	62	-3,523				
0927	Air Defense Contracts & Space Support (AF)	12,116	218	-12,334				
0987	Other Intra-Government Purchases	4,318	78	-4,396				
0989	Other Services	24,666	444	-21,120	3,990	68	3,642	7,700
Total		99,546	1,459	-74,472	26,533	447	15,985	42,965

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
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. Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems, Common Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,500	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$3,500	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$3,500	\$0	\$0	\$0

Explanation of Change between FY 2012 and FY 2013: Funds are not requested in FY 2012 or FY 2013.

A. Subactivity Group 1C2C Electronic Warfare

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.6- C4I	\$3,500	\$0	\$0	\$0
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OEF Narrative Justification: AEGIS wholeness emergent requirements for deploying ships.

Total	\$3,500	\$0	\$0	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C2C Electronic Warfare

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0611	Naval Surface Warfare Center	3,500	-126	-3,374	0	0	0	0
Total		3,500	-126	-3,374	0	0	0	0

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

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

II. Financial Summary (\$ in Thousand)

		<u>FY2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
		<u>Total</u>	<u>Total</u>		<u>Total</u>
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$671	\$770	-\$204	\$566
3.0	Operating Support	\$22,407	\$21,887	\$3,517	\$25,404
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$23,078	\$22,657	\$3,313	\$25,970
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,334	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$2,334	\$0	\$0	\$0
	SAG Total	\$25,412	\$22,657	\$3,313	\$25,970

Explanation of Change between FY 2012 and FY 2013: The increase in FY 13 is due to the addition of the Enhanced Visit, Board, Search and Seizure (EVBSS) training, Afloat Force Staging Base training for deploying forces, and Mobile Sea Range (MSR) vessel maintenance requirements.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$222K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
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A. Subactivity Group 1C4C Warfare Tactics

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$671	\$770	-\$204	\$566
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OEF Narrative Justification: Funds provide for travel for military, civilians, and contractor personnel to attend exercise development conferences. These include Commander Fifth Fleet (C5F) training requirements, coalition requirements, United States Central Command (CENTCOM) communication requirements, and exercise event execution travel.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1 - Training	\$10,616	\$13,071	\$3,899	\$16,970
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OEF Narrative Justification: Funding supports the design and implementation of specific training for strike groups to meet Commander Fifth Fleet (C5F) and United States Central Command (CENTCOM) Request for Forces (RFF) requirements and operational assignment in Areas of Responsibility (AOR), including irregular warfare training requirements, maritime intercept operations, Afloat Force Staging Base training, EVBSS training and anti-piracy training.

b. OND CBS 3.1 - Training	\$70	\$0	\$0	\$0
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OND Narrative Justification: Funding supports the design and implementation of specific training for strike groups to meet Commander Fifth Fleet (C5F) and United States Central Command (CENTCOM) Request for Forces (RFF) requirements and operational assignment in Areas of Responsibility (AOR), including irregular warfare training requirements, maritime intercept

c. OEF CBS 3.3- Other Supplies and Equipment	\$1,663	\$306	-\$180	\$126
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OEF Narrative Justification: Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain tactical training forces during all phases of the operation, including supplies in support of electronic warfare (EW) related remote operations.

d. OEF CBS 3.5- Equipment Maintenance	\$6,246	\$2,250	\$171	\$2,421
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OEF Narrative Justification: Supports Mobile Sea Range vessels in performing required maintenance and proportional depot level maintenance required after Visit Board Search and Seizure (VBSS)/Maritime Interdiction Operations (MIO). Depot level maintenance is based on a percentage of time used to support VBSS/MIO.

e. OEF CBS 3.6- C4I	\$0	\$612	-\$612	\$0
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OEF Narrative Justification: Funds support network connectivity between Carrier Strike Groups/ Expeditionary Strike Groups and coalition partners.

	FY2011	FY 2012	Delta	FY 2013
	Total	Total		Total
f. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$3,882	\$5,648	\$239	\$5,887

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

g. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$2,264	\$0	\$0	\$0
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OND Narrative Justification: This funding provides for network connectivity with coalition partners during Fleet Synthetic Training exercises to specific requirements of Command Fifth Fleet (C5F)/United States Central Command (CENTCOM). Also provides for Environmental Impact Statements/Studies for supporting training operations in Overseas Contingency Operations (OCO) theaters. Includes costs of leasing or renting miscellaneous supplies or services associated with the tactical training of units and personnel deploying to C5F, including operations and maintenance costs associated with Fleet Training Range systems, use of other military service ranges, and contractor support for electronic warfare (EW) related remote training operations.

Total	\$25,412	\$22,657	\$3,313	\$25,970
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C4C Warfare Tactics

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
OP 32 Line Items as Applicable (\$ in Thousands)								
0308	Travel of Persons	671	12	87	770	13	-217	566
0401	DLA Energy (Fuel Products)	0	0	18	18	4	-5	17
0611	Naval Surface Warfare Center	4,647	-167	-4,480				
0614	Space & Naval Warfare Center	620	12	-632				
0635	Navy Base Support (NAVFEC: Other Support Services)	347	6	-353				
0914	Purchased Communications (Non-Fund)	0	0	612	612	10	0	622
0920	Supplies & Materials (Non-Fund)	913	16	-761	168	3	0	171
0922	Equipment Maintenance By Contract	7,243	130	94	7,467	127	1,116	8,710
0925	Equipment Purchases (Non-Fund)	1,761	32	-1,793				
0928	Ship Maintenance by Contract	2,540	46	-2,586				
0930	Other Depot Maintenance (Non-Fund)	0	0	2,250	2,250	38	-38	2,250
0937	Locally Purchased Fuel (Non-Fund)	0	0	932	932	182	-148	966
0987	Other Intra-Government Purchases	1,709	31	-1,740				
0989	Other Services	4,961	89	5,390	10,440	177	2,051	12,668
	Total	25,412	208	-2,963	22,657	555	2,758	25,970

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$222K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$1,564	\$2,098	-\$867	\$1,231
2.0	Personnel Support	\$1,150	\$3,375	-\$2,172	\$1,203
3.0	Operating Support	\$46,823	\$20,194	-\$3,402	\$16,792
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$49,537	\$25,667	-\$6,441	\$19,226
OND					
1.0	Personnel	\$0	\$277	-\$277	\$0
2.0	Personnel Support	\$123	\$733	-\$733	\$0
3.0	Operating Support	\$1,730	\$1,464	-\$1,464	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$1,853	\$2,474	-\$2,474	\$0
	SAG Total	\$51,390	\$28,141	-\$8,915	\$19,226

Explanation of Change between FY 2012 and FY 2013.

Decreases are due to the elimination of OND support and reduced requirements for meteorological and oceanographic products in OEF. Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$335K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$335K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1C5C Op Meteorology and Oceanography</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$1,564	\$2,098	-\$867	\$1,231

OEF Narrative Justification: Includes the cost of overtime and premium pay to support theater operations. Also includes flight pay costs for oceanographic modeling. Overtime to deploy personnel to OCONUS operation areas aboard CNMOC TAGs 60 ships. NAVOCEANO Surveys are a significant impact to COCOM OHB (Oceanographic, Hydrographic, Bathymetric) data collection which is a vital element in OPLAN and contingency planning. Fleet Survey Teams - The Fleet Survey Team's mission is littoral and expeditionary Hydrographic Operations. OCO is utilized to fund overtime labor for civilians conduct operations in the designated AOR's. Littoral & Riverine Modeling - Manpower requirements that are used by 5th Fleet ONI and others to identify potential areas of pirate attacks, based on environmental conditions.

b. OND CBS 1.2- Civilian Pay	\$0	\$277	-\$277	\$0
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OND Narrative Justification: Includes the cost of overtime and premium pay to support theater operations. Also includes flight pay costs for oceanographic modeling. Overtime to deploy personnel to OCONUS operation areas aboard CNMOC TAGs 60 ships. NAVOCEANO Surveys are a significant impact to COCOM OHB (Oceanographic, Hydrographic, Bathymetric) data collection which is a vital element in OPLAN and contingency planning. Fleet Survey Teams - The Fleet Survey Team's mission is littoral and expeditionary Hydrographic Operations. OCO is utilized to fund overtime labor for civilians conduct operations in the designated AOR's. Compact Hydrographic Airborne Rapid Total Surveys (CHARTS) - Charts Surveys are utilized to provide rapid execution of shallow water Surveys in OCO designated AORs.

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$1,150	\$3,375	-\$2,172	\$1,203

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

b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$123	\$733	-\$733	\$0
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OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from survey team participation in or support to the contingency operation.

3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3- Other Supplies and Equipment	\$0	\$2,816	\$2,138	\$4,954

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

b. OEF CBS 3.6- C4I

FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
\$1,462	\$900	\$91	\$991

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

c. OEF CBS 3.7 Other Services and Miscellaneous Contracts

\$45,361	\$16,478	-\$5,631	\$10,847
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OEF Narrative Justification:

Littoral and riverine modeling support 5th fleet requirements for characterization of environmental conditions. Piracy Performance Surface manpower requirements are utilized by 5th Fleet, ONI and others to identify potential areas of pirate attacks, based on environmental conditions. LIDAR contracts support CHARTS surveys, which are utilized to provide rapid execution of shallow water surveys in OCO designated AORs. Bathymetric Data Production contract supports Safety of Navigation requirements in OCO designated AORs. Provide Naval Special Warfare (NSW) forces with meteorological and oceanographic information for tactical, operational, and strategic advantage during mission planning and execution. METOC Essential Elements of Information (EIs) are critical to the successful execution of the NSW mission planning process in support of OCO. Also, METOC is one of the five elements of NSW's Technical Special Reconnaissance (TSR) Program to improve "find and fix" capability against terrorist and insurgent networks. The capability to accurately sense environmental parameters allows NSW METOC personnel to sufficiently characterize the physical environment to support NSW missions. Procurements include: disposable wave buoys, stand alone sensors, observation systems. Services that support annotation of METOC information on any Open Geospatial Consortium (OGC) compliant Common Operational Picture (COP) in support of mission planning and execution by identification of weather-based exploitation and avoidance tactics.

Provide OGC compliant service delivering optimized ship routing guidance based on ship, ocean, and atmospheric characteristics in order to minimize fuel costs and transit time with primary focus on asset safety. Guidance / decision support will be available for display on COP and ECDIS on both NIPR and SIPR networks considering ship hull limits, ocean state, and atmospheric conditions.

Provide an OGC compliant service based on data from TAWS and AREPS tactical decision aids in support of strike and ISR missions. Provides mission threshold decision support based on METOC parameters. METOC parameters include: visibility, dust content, cloud height, EM ducting, IR ducting, etc. Provide this critical decision support information to existing programs of record OGC compliant COPs (such as C2RPC and Magic Mirror) on SIPR and JWICS networks

OGC compliant services that can serve ocean performance surface merged with the tactical operations. Given standardized battle plan, automatically initiates performance surface calculations and deliver results to a COP (C2RPC, Magic Mirror) in support of undersea operations. Identifies exploits and vulnerability conditions including guidance for use of certain weapons based on ocean conditions.

Marine Corps Amphibious Assault Preparation Tool (MCAAPT) will integrate predicted weather into the Marine Expeditionary Unit (MEU) Amphibious Assault planning process as a fully automated mechanism. By comparing predicted environmental characteristics against the capabilities/limitations of the MEU Battalion Landing Team's primary methods of transportation (M/V-22, Amphibious Assault Vehicle (AAV) and Combat Rubber Rafting Craft (CRR)), MCAAPT will aid the MEU commander in determining assault timelines and objectives.

MCAAPT will integrate fully at all levels of the Marine Corps Planning Process (MCP) and allow for planning of all phases of ship to shore movement and integrated fire support (to include Close Air Support (CAS), 155mm Artillery, 81mm Mortars and 5" Naval Surface Fire Support (NSFS)). MCAAPT is intended to meet the requirements delineated by G-2 I MEF.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
d. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$1,730	\$1,464	-\$1,464	\$0

OND Narrative Justification:

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

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

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

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

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

Total	\$51,390	\$28,141	-\$8,915	\$19,226
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	1,565	0	810	2,375	9	-1,153	1,231
0308	Travel of Persons	1,273	23	2,812	4,108	70	-2,975	1,203
0401	DLA Energy (Fuel Products)	0	0	0	0	0	35	35
0402	Service Fund Fuel	270	-18	1,180	1,432	280	-1,493	219
0412	Navy Managed Supplies & Materials	100	1	-101				
0614	Space & Naval Warfare Center	3,243	65	-2,408	900	14	77	991
0623	Navy Transportation (Special Mission Ships)	18,164	3,124	-21,288				
0630	Naval Research Laboratory	1,389	8	-1,397				
0631	Navy Base Support (NFESC)	2,854	-9	-2,845				
0771	Commercial Transportation	400	7	-407				
0920	Supplies & Materials (Non-Fund)	556	10	-566				
0921	Printing & Reproduction	2	0	-2				
0922	Equipment Maintenance By Contract	4,400	79	-4,479				
0922	Facility Sustainment, Restoration, and Moderization by Contract	240	4	-244				
0925	Equipment Purchases (Non-Fund)	3,965	71	2,751	6,787	115	-758	6,144
0987	Other Intra-Government Purchases	2,338	42	-1,152	1,228	21	-18	1,231
0989	Other Services	10,631	191	489	11,311	192	-3,331	8,172
Total		51,390	3,600	-26,850	28,141	701	-9,616	19,226

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$335K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

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

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$1,546	\$173	\$3	\$176
2.0	Personnel Support	\$286,561	\$240,519	\$20,134	\$260,653
3.0	Operating Support	\$614,937	\$493,862	\$171,669	\$665,531
4.0	Transportation	\$404,917	\$965,796	-\$227,858	\$741,999
	OEF Totals	\$1,307,961	\$1,700,350	-\$36,052	\$1,668,359
OND					
1.0	Personnel	\$1,409	\$0	\$0	\$0
2.0	Personnel Support	\$21,784	\$50,080	-\$50,080	\$0
3.0	Operating Support	\$228,518	\$56,263	-\$56,263	\$0
4.0	Transportation	\$92,171	\$15,338	-\$15,338	\$0
	OND Totals	\$343,882	\$121,681	-\$121,681	\$0
	OTHER	\$0	\$192,801	-\$192,801	\$0
	SAG Total	\$1,651,843	\$2,014,832	-\$350,534	\$1,668,359

Explanation of Change between FY 2012 and FY 2013: The FY 2012 Total includes the congressional realignment of \$192,801 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. The reduction due to the withdrawal from Iraq and lower transportation estimates is offset by \$59M added for MRAP vehicles due to the conclusion of the MRAP Transfer Fund in FY 12, and \$40M added for the LOGCAP contract and support services at ISA Airbase.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$5,246K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

A. Subactivity Group 1C6C Combat Support Forces

1. Cost Breakdown Structure (CBS) 1.0

a. OEF CBS 1.2- Civilian Pay	\$1,546	\$173	\$3	\$176
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OEF Narrative Justification: Includes the cost of overtime and premium pay to support theater operations. C2F (OEF-HOA) - Political Affairs Advisor to JTF HOA

b. OND CBS 1.2- Civilian Pay	\$1,409	\$0	\$0	\$0
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	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
<u>OEF Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations.				

2. **Cost Breakdown Structure (CBS) 2.0**

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$157,648	\$160,257	\$28,807	\$189,064
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OEF Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. This includes Temporary Assigned Duty (TAD) from Expeditionary Combat Readiness Center (ECRC) to Individual Augmentee (IA) destinations and back to the ECRC, and subsequently Permanent Change of Station (PCS). JTF-HOA: More than 1800 service members are assigned to JTF-HOA with many of those forces operating outside the boundaries of NSA Camp Lemonier, DJ. NMCB, Civil Affairs and Maritime Civil Affairs teams work continuously in remote and austere areas within Africa with COCOM Headquarters is located in Stuttgart, GE. Also includes travel for Returning Warrior program and Operational Stress and Control and Suicide Prevention programs.

b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$16,704	\$30,641	-\$30,641	\$0
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OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. This includes Temporary Assigned Duty (TAD) from Expeditionary Combat Readiness Center (ECRC) to Individual Augmentee (IA) destinations and back to the ECRC, and subsequently Permanent Change of Station (PCS). Travel funding for NECC personnel to attend Expeditionary Small Arms Instructor (ESAMI), TAD in support of RFFs, travel and per diem for ECRC Headquarters personnel and ECRC Liaison Officers (LNO), and ECRC Forward Detachments. Travel costs for mobilization and de-mobilization of troops to support the prison in Guantanamo Bay Naval Base.

c. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$120,782	\$61,047	-\$2,487	\$58,560
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OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment Organizational Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of overseas contingency operations. Also provides expeditionary Navy digital camouflage uniforms for expeditionary forces in the field. Combat Arms (SEALs and SWCC), Combat Support (EOD, SeaBees), and Combat Service Support (Intel Specialists and other enablers) are integrated on the battlefield, therefore all require the tactical advantage and Force Protection afforded by this system. Increased camouflage and lessened infrared signature decrease the possibility of detection thus increasing the safety and capability of the warfighter.

d. OND CBS 2.2- Clothing and Other Personnel equipment and Supplies	\$4,002	\$13,434	-\$13,434	\$0
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OND Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Also includes organizational clothing/Initial Equipment for Combat Skills Warrior, Rapid Fielding Initiative Issues and Personally Procured Personal Protective Equipment Organizational Clothing/Individual Equipment (OC/IE) for large scale mobilization in support of overseas contingency operations. Also provides expeditionary Navy digital camouflage uniforms for expeditionary forces in the field. Combat Arms (SEALs and SWCC), Combat Support (EOD, SeaBees), and Combat Service Support (Intel Specialists and other enablers) are integrated on the battlefield, therefore all require the tactical advantage and Force Protection afforded by this system. Increased camouflage and lessened infrared signature decrease the possibility of detection thus increasing the safety and capability of the warfighter.

e. OEF CBS 2.3- Medical Support/Health Services	\$1,381	\$782	-\$334	\$448
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OEF Narrative Justification: Costs associated with providing medical consumables to military and civilians, deploying detachments (DETs), medical supplies/EMT kits, Authorized Medical Allowance List (AMAL/ADALs), replacement/replenishment of Chemical, Biological and Radiological (CBR) and anthrax medicinals. Also includes additive costs associated with providing medical services to military personnel in clinics, hospitals, hospital ships or other medical treatment facilities. Includes medical services for Individual Augmentee (IA).

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
f. OND CBS 2.3- Medical Support/Health Services	\$41	\$44	-\$44	\$0

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

g. OEF CBS 2.4- Reserve Component Activation/Deactivation	\$0	\$1,248	\$1,246	\$2,494
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OEF Narrative Justification: Per diem accomodation costs for Mobilization Group personnel.

h. OEF CBS 2.5- Other Personnel Support	\$451	\$166	\$2,046	\$2,212
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OEF Narrative Justification: Support for personnel operating Pollution Abatement Equipment. Also includes contractor costs associated with backfilling civilian position while participating in Individual Augmentee (IA) mission.

i. OND CBS 2.5- Other Personnel Support	\$474	\$1,141	-\$1,141	\$0
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OND Narrative Justification: Support for personnel operating Pollution Abatement Equipment. Also includes contractor costs associated with backfilling civilian position while participating in Individual Augmentee (IA) mission.

j. OEF CBS 2.7 - Body Armor	\$6,299	\$17,019	-\$9,144	\$7,875
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OEF Narrative Justification: Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations. Includes funding for the Improved Modular Tactical Vest (IMTV), Enhanced Small Arms Protective Inserts (ESAPI), and Maritime Combat Integrated Releasable Armor System (MAR-CIRAS). Also includes initial outfitting and replacement costs due to wear and tear.

k. OND CBS 2.7 - Body Armor	\$563	\$4,820	-\$4,820	\$0
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OND Narrative Justification: Costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support, contingency operations. Includes funding for the Improved Modular Tactical Vest (IMTV), Enhanced Small Arms Protective Inserts (ESAPI), and Maritime Combat Integrated Releasable Armor System (MAR-CIRAS). Also includes initial outfitting and replacement costs due to wear and tear.

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

a. OEF CBS 3.1- Training	\$32,026	\$2,686	\$36,729	\$39,415
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OEF Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes Explosive Ordnance Disposal (EOD) training and other training exercises; deployment specific EOD/Diver/Tech training and preparation for units and personnel to assume directed missions. Supports NECC's 5 Home Station Training Lanes providing C-IED predeployment training to meet theater, COCOM and Navy requirements and provides integrated C-IED staff to accomplish integration of C-IED training. This was previously funded by JIEDDO.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
b. OND CBS 3.1- Training	\$406	\$7,020	-\$7,020	\$0

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

c. OEF CBS 3.2- Operations OPTEMPO	\$82,557	\$66,522	-\$2,258	\$64,264
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OEF Narrative Justification: Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Units include High Mobility Multipurpose Wheeled Vehicles (HMMWV), rib boats, patrol boats, weapons, antifreeze, hazmat charges, and other tactical vehicles and equipment.

d. OND CBS 3.2- Operations OPTEMPO	\$7,373	\$2,103	-\$2,103	\$0
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OND Narrative Justification: Includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Units include High Mobility Multipurpose Wheeled Vehicles (HMMWV), rib boats, patrol boats, weapons, antifreeze, hazmat charges, and other tactical vehicles and equipment.

e. OEF CBS 3.3- Other Supplies and Equipment	\$239,111	\$153,796	-\$332	\$153,464
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OEF Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, and equipment and supplies purchases to conduct mission rehearsal exercises. Replacement/reset of in-theater Tables of Allowance (TOA) items with a limited service life that are severely worn due to overseas contingency operations (OCO), including Intermediate Logistics Overhaul (ILO) for Navy Expeditionary Combat Command (NECC) TOAs for equipment used in OEF.

f. OND CBS 3.3- Other Supplies and Equipment	\$60,482	\$14,315	-\$14,315	\$0
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OND Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, Joint Forces Command (JFCOM) equipment and supplies purchases to conduct mission rehearsal exercises. Replacement/reset of in-theater Tables of Allowance (TOA) items with a limited service life that are severely worn due to overseas contingency operations (OCO). In addition, a requirement for Intermediate Logistics Overhaul (ILO), i.e. repair by purchase of supplies and equipment, for Navy Expeditionary Combat Command (NECC) TOA.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
g. OEF CBS 3.4- Facilities/Base Support	\$17,824	\$33,893	-\$15,215	\$18,678

OEF Narrative Justification: Includes items such as: Support for security assessments, outsourcing surveys, waiver requests, exercises, and evaluation. Navy request also includes: Facilities costs for deployed Forward Deployed Naval Forces (FDNF) Craft, Combined Enterprise Regional Information Exchange (CENTRIX) network support, cranes, forklifts, Integrated Condition Assessment System (ICAS) for Embassy, general broadcasting service maintenance, cables for communication, building renovations, satellite lease and maintenance, network, shipping costs, utilities and real estate leases. Camp Moreell facilities upkeep and base operations support (generators, dumpster rental, etc.); Range scheduling and ammo handling fees; communication upgrades. Warrior Transition Program (WTP) Kuwait: WTP tent accommodates ECRC Forward staff and transiting 10,000+ redeploying IA's per year; Navy Individual Augmentee Command Training (NIACT), FT. Jackson facilities: barracks accommodates IA Sailors and Liaison Officer support. WTP is the only NAVCENT location for this program at Camp Arifjan, Kuwait. JTF-HOA: With more than 1800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, Base Operational Support costs are high. Civil Affairs (CA) teams and Maritime Civil Affairs Teams (MCAT) are working in remote areas for long periods of time building relationships and enhancing security capacity, building capacity with the host nation military or other US Agencies. Due to a lack of safe drinking water throughout the AOR, bottled water is provided via contract to many of these locations. The Forward Operation Location in Manda Bay, KE routinely supports in excess of 200 US service members.

h. OND CBS 3.4- Facilities/Base Support	\$837	\$4,602	-\$4,602	\$0
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OND Narrative Justification: Warrior Transition Program (WTP) Kuwait: WTP tent accommodates ECRC Forward staff and transiting 10,000+ redeploying IA's per year; Navy Individual Augmentee Command Training (NIACT), FT. Jackson facilities: barracks accommodates IA Sailors and Liaison Officer support. WTP is the only NAVCENT location for this program at Camp Arifjan, Kuwait. On-site contractors support for C4I systems, bulk water for the crew working at Oil Platforms and galley equipments.

i. OEF CBS 3.5- Equipment Maintenance	\$39,371	\$84,626	\$94,011	\$178,637
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OEF Narrative Justification: The cost of equipment maintenance activities at the conclusion of a deployment. Includes the cost to clean, inspect, and maintain organic equipment to the required condition. Navy request includes vehicle maintenance and other vehicle support. Also includes contractor support costs when required material and maintenance of an end item or system is performed. Examples include repairs and improvements to Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV), other tactical vehicle repair parts and tools; forklift tires; platform tailgates; and repair of sensors and electronic equipment. NECE - Equipment (CESE) is returned to CED Gulfport for overhaul repairs. FY 13 is the first year for the inclusion of MRAP maintenance, GFE removal, and sustainment overhauls. The current Navy MRAP Family of Vehicles (FoV) is 582. The large amount of NECE equipment overhauled in FY11 resulted in the dip in FY12.

j. OND CBS 3.5- Equipment Maintenance	\$87,021	\$2,100	-\$2,100	\$0
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OND Narrative Justification: The cost of equipment maintenance activities at the conclusion of a deployment. Includes the cost to clean, inspect, and maintain organic equipment to the required condition. Navy request includes vehicle and craft maintenance and other vehicle support. Also includes contractor support costs when required material and maintenance of an end item or system is performed. Examples include repairs and improvements to Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV), other tactical vehicle repair parts and tools; forklift tires; platform tailgates; and repair of sensors and electronic equipment. NECE - Equipment (CESE) is returned Construction Equipment Division Gulfport for overhaul repairs.

k. OEF CBS 3.6- C4I	\$4,580	\$12,754	\$21,845	\$34,599
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OEF Narrative Justification: Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes: replacement of electronic equipment; satellite and other communications services; iridium phones and services; comms gear for classroom training evolutions; development of low bandwidth version of NFAAS, IA survey software license, annual license renewal cost, blackberry IA application and services; and annual operations and maintenance fees. JTF-HOA: With more than 1800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, communications connectivity is a challenge. Internet services are provided on an ad hoc basis through the AOR with many remote areas lacking even cellular phone connectivity. Much of the connectivity is procured through satellites. Forward operational units require secure communications as well as NIPR access. Funds also include HSWAN/DKET maintenance costs. With extreme high temperatures and dust/sand storms throughout Djibouti, much of the ADP equipment experience a shortened useful life, requiring frequent replacement. Funding is also required for the procurement and installation of C4I systems/equipment associated with the relocation of the CJTF-HOA JIOC from a non-force protected location to a new headquarters building.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
l. OND CBS 3.6- C4I	\$64,234	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Includes the cost of designing, engineering, installing and maintaining C4I systems for NECC required to support the contingency operations.				
m. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$199,370	\$138,169	\$38,305	\$176,474
<u>OEF Narrative Justification:</u> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, Personnel Recovery Mission Software (PRMS); Support for CJTF-HOA; Linguist contract (More than 600 languages and dialects are spoken within the AOR. Contracted linguists and interpreters are used by operational forces working throughout the AOR as well as locally within Djibouti.), fuel coupons, computer and internet, maintenance of small equipment, technical equipment services, small purchase contracts, and Maritime Intercept Operation (MIO) operational cost. Navy's request enables hyper-realistic training and role players with the Nationality and background of Specific Theaters of Operation. NSW Crane provides the NECC Armorer's Course of Instruction, enabling NECC forces to conduct Depot Level maintenance of Small Arms and Crew Served Weapons. Provides various "Just-in-Time" training support for NECC forces. Seabee Construction Battalion Training (SCBT) and other specialized training for MOB NMCBs preparing to deploy to CENTCOM AOR. Incremental Cost for Exercise Control Group Contractors; Provides vehicle support to ECRC HQ/ECRC Detachments . Funding supports manpower management responsibilities for sourcing Navy Individual Augmentation (IA/OCO) requirements . ICASS contract services and various equipment contracts to support ISA Air Base.				
n. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$8,165	\$26,123	-\$26,123	\$0
<u>OND Narrative Justification:</u> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: NECE - Leased Vehicles, cell phones, copier leases, printing services, utilities, US Customs and Military Skills Training, Fort Jackson Omega Contract, Jebel Ali / Fujairah facilities to support CENTCOM; Fort Jackson contracts for logistical/readiness support. Supports MESF forces for of damaged UAVs. Contractor support personnel for range maintenance and EOD Training Evaluation Unit ONE training contract. NCF- INMARSAT contract, communication service and support logistics contract. NAVCENT - Charter hire/ fuel/port charges for Logistic Supply Vessel for Oil Platform, JLENS System maintenance contract, service contract for Oil Platform for food, cleaning, laundry, diesel generator, reverse osmosis unit maintenance, and miscellaneous equipments for the Oil Platform.				
o. OEF CBS 3.8- Counter IED	\$98	\$1,416	-\$1,416	\$0
<u>OEF Narrative Justification:</u> Includes costs to operate or repair equipment to defeat or counter the use of improvised explosive devices. Includes funds for IED Mobile Training Teams and training IED supplies and equipment.				
4. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.1- Airlift	\$385,689	\$898,792	-\$224,813	\$673,979
<u>OEF Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater.				
b. OND CBS 4.1- Airlift	\$89,241	\$14,056	-\$14,056	\$0
<u>OND Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater.				

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
c. OEF CBS 4.2 - Sealift	\$0	\$612	\$2,003	\$2,615
<u>OEF Narrative Justification:</u> Sealift support to SOCOM.				
d. OND CBS 4.2 - Sealift	\$0	\$819	-\$819	\$0
<u>OND Narrative Justification:</u> Sealift support to SOCOM.				
e. OEF CBS 4.4 - Port Handling/Inland Transportation	\$2,139	\$35,011	-\$4,058	\$30,953
<u>OEF Narrative Justification:</u> Port handling costs and transportation of personnel, equipment, and material by land.				
f. OND CBS 4.4 - Port Handling/Inland Transportation	\$208	\$50	-\$50	\$0
<u>OND Narrative Justification:</u> Port handling costs and transportation of personnel, equipment, and material by land.				
g. OEF CBS 4.5- Other Transportation	\$8,066	\$31,381	-\$1,220	\$30,161
<u>OEF Narrative Justification:</u> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Shipping material to Forward Deployed Naval Force (FDFN) craft, and the Fifth Fleet Area of Operations (AOR). Also includes airfield usage in Sigonella and Souda Bay based on actual landing weights. CNE-C6F shares expenses with the host nations that own the airfields and the majority of aircraft traffic is performing contingency operation in support of both OEF and OIF.				
h. OND CBS 4.5- Other Transportation	\$2,505	\$413	-\$413	\$0
<u>OND Narrative Justification:</u> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Shipping material to Forward Deployed Naval Force (FDFN) craft, and the Fifth Fleet Area of Operations (AOR). Also includes commercial shipping expense, transportation costs for equipment required at GTMO prison, shipping charges for Oil Plat Form supply/equipments, and airfield usage in Sigonella and Souda Bay based on actual landing weights. CNE-C6F shares expenses with the host nations that own the airfields and the majority of aircraft traffic is performing contingency operation in support of both OEF and OIF.				
i. OEF CBS 4.6- Second Destination Transportation	\$8,529	\$0	\$230	\$230
<u>OEF Narrative Justification:</u> Second destination transportation within the CENTCOM AOR.				
j. OND CBS 4.6- Second Destination Transportation	\$217	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Second destination transportation within the CENTCOM AOR.				
k. OEF CBS 4.7- MRAP Transportation	\$494	\$0	\$0	\$4,061

OEF Narrative Justification: Airlift transportation of MRAPs to/from Afghanistan.

5. The FY 2012 total includes the congressional realignment of \$192,801 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
	\$0	\$192,801	-\$192,801	\$0
Total	\$1,651,843	\$2,014,832	-\$350,534	\$1,668,359

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	0	0	198	198	1	-23	176
0308	Travel of Persons	174,352	3,138	56,908	234,398	3,985	-49,319	189,064
0401	DLA Energy (Fuel Products)	2,972	-193	13,964	16,743	3,273	2,534	22,550
0412	Navy Managed Supplies & Materials	99,973	600	-13,689	86,884	1,477	-42,970	45,391
0415	DLA Managed Supplies and Materials	41,827	627	23,459	65,913	1,121	-38,971	28,063
0416	GSA Managed Supplies and Materials	42,310	762	-5,514	37,558	638	5,518	43,714
0417	Locally Purchased Managed Supplies	17	0	-17	0	0	23,306	23,306
0503	Navy Fund Equipment	7,998	48	-8,003	43	1	15	59
0507	GSA Managed Equipment	235	4	761	1,000	17	-1,017	0
0602	Army Industrial Operations (Depot Maint)	4,117	-482	620	4,255	211	-4,466	0
0611	Naval Surface Warfare Center	160,741	-5,787	-143,040	11,914	330	-7,860	4,384
0614	Space & Naval Warfare Center	44,130	883	-39,469	5,544	87	6,275	11,906
0621	Navy Transportation (Afloat Prepositioning)	0	0	3,280	3,280	56	-56	3,280
0623	Navy Transportation (Special Mission Ships)	2,822	485	-3,307				
0631	Navy Base Support (NFESC)	8,320	-25	-5,174	3,121	39	-3,160	0
0634	Navy Base Support (NAVFEC: Utilities & Sanitation)	3	0	-3				
0671	DISN Subscription Services (DSS)	1,709	215	4,623	6,547	111	8,342	15,000
0701	AMC Cargo (Fund)	890	15	-905				
0703	AMC SAAM./JCS Exercises	0	0	0	0	0	22,450	22,450
0705	AMC Channel Cargo	138,998	2,363	190,939	332,300	5,649	-126,125	211,824
0706	AMC Channel Passenger	126,079	2,143	253,425	381,647	6,488	-35,500	352,635
0718	SDDC Liner Ocean Transportation	0	0	-1,407	-1,407	-3	1,410	0
0771	Commercial Transportation	9,578	172	104,725	114,475	1,946	-24,932	91,489
0913	Purchased Utilities (Non-Fund)	277	5	-33	249	4	-253	0
0914	Purchased Communications (Non-Fund)	15,701	283	-8,763	7,221	123	994	8,338
0915	Rents (Non-GSA)	8,572	154	2,857	11,583	197	-6,858	4,922
0920	Supplies & Materials (Non-Fund)	78,515	1,413	296,756	376,684	6,404	-112,885	270,203
0921	Printing & Reproduction	18	0	40	58	1	-57	2
0922	Equipment Maintenance By Contract	18,439	332	-685	18,086	307	72,806	91,199
0923	Facility Sustainment, Restoration, and Moderization by Contract	13,627	245	-2,715	11,157	190	-11,347	0
0925	Equipment Purchases (Non-Fund)	160,886	2,896	-85,289	78,493	1,334	-64,427	15,400
0926	Other Overseas Purchases	623	0	3,079	3,702	63	365	4,130
0930	Other Depot Maintenance (Non-Fund)	17,851	321	-3,103	15,069	256	-5,215	10,110
0932	Management & Professional Support Services	6,277	113	978	7,368	125	-7,123	370
0937	Locally Purchased Fuel (Non-Fund)	5,241	-341	778	5,678	1,110	-946	5,842
0964	Other Costs (Subsistence and Support of Persons)	742	13	-755				
0987	Other Intra-Government Purchases	369,437	6,650	-304,618	71,469	1,215	-62,312	10,372

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

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)							
0988	Grants	8,192	147	-8,339			
0989	Other Services	79,472	1,430	22,700	103,602	1,761	76,817
0990	IT Contract Support Services	902	16	-918			182,180
	Total	1,651,843	18,650	344,339	2,014,832	38,518	-384,991
							1,668,359

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$5,246K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Funds reflect program decrease of (\$192,801) in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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

I.

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,485	\$4,293	\$3,661	\$7,954
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$3,485	\$4,293	\$3,661	\$7,954
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$6,631	\$15,598	-\$15,598	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$6,631	\$15,598	-\$15,598	\$0
	SAG Total	\$10,116	\$19,891	-\$11,937	\$7,954

Explanation of Change between FY 2012 and FY 2013: Equipment reset from OND is complete. FY 2013 OEF increase is for Navy and USMC Support Equipment rework and calibration standards repair and calibration.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group: 1C7C Equipment Maintenance</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5- Equipment Maintenance	\$3,485	\$4,293	\$3,661	\$7,954

OEF Narrative Justification: Provides funding to reconstitute Support Equipment (SE) that has been in theater in support of OEF to pre-war condition. Gear requires depot level repair to maintain mandated ready employability posture. Provides Fleet Support Representatives (FSR) services of technical and logistics sustainment support of SPA Advanced Sensor Systems. Provides one Depot-level calibration of Aviation Test, Monitoring and Diagnostic Equipment (TMDE)/Reference Calibration Standards (CALSTDs) used during O-level and I-level weapon system maintenance and two Depot-level repair of CALSTDs.

b. OND CBS 3.5- Equipment Maintenance	\$6,631	\$15,598	-\$15,598	\$0
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OND Narrative Justification: Provides funding to reconstitute Support Equipment (SE) that has been in theater in support of OND to pre-war condition. The equipment requires depot level repair/refurbishment to maintain ready employability posture. Provide depot level calibration of Aviation Test, Monitoring and Diagnostic Equipment (TMDE)/Reference Calibration Standards (CALSTDs) used during weapon system maintenance. USMC support equipment reset requirement is critical to the support of all USMC Type/Model/Series (TMS) aircraft (H-1, H-53, F/A-18, AV-8, KC-130, EA-6B, MV-22). High operational tempo due to OCO operations since 2001 has taken an increasingly high toll on the condition of this equipment.

Total	\$10,116	\$19,891	-\$11,937	\$7,954
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C7C Equipment Maintenance

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0412	Navy Managed Supplies & Materials	46	0	-46	0	0	0	0
0610	Naval Air Warfare Center	3,074	-61	-1,844	1,169	29	3,267	4,465
0611	Naval Surface Warfare Center	983	-35	-822	126	3	-104	25
0613	Naval Fleet Readiness Centers (Aviation)	2,598	-543	-1,365	690	-71	396	1,015
0662	Air Force Contract Depot Maintenance	2,715	-90	14,642	17,267	891	-18,158	0
0929	Aircraft Rework By Contract	136	2	438	576	10	-10	576
0930	Other Depot Maintenance (Non-Fund)	252	5	-257	0	0	0	0
0932	Management & Professional Support Services	166	3	-169	0	0	1,652	1,652
0987	Other Intra-Government Purchases	146	3	-86	63	1	157	221
Total		10,116	-717	10,492	19,891	863	-12,800	7,954

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,499	\$5,465	-\$5,465	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2,499	\$5,465	-\$5,465	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$2,499	\$5,465	-\$5,465	\$0

Explanation of Change between FY 2012 and FY 2013: Changes between FY2012 and FY2013 reflect the end of JFCOM request to Department of the Navy for Security Assistance Forces (ISAF), Afghanistan Joint Command request for HARMONIE WEB support tailored to the ISAF Joint Command mission. The HARMONIE WEB request in FY12 supports an additional 4,000 users in Afghanistan and represents sustainment of the internet-accessible service.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1CCH Combatant Commanders Core Operations</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$2,499	\$5,465	-\$5,465	\$0

OEF Narrative Justification: Funding supports HARMONIEWeb, a virtual collaboration environment located on the internet and built for the exchange of unclassified information across the civil-military boundary associated with Stability, Security, Transition and Reconstruction (SSTR) operations. The initiative has improved the military's ability to exchange information with non-traditional partners, particularly in the critical stages of an operation. The system provides multilingual chat, full portal capability, virtual mapping with custom overlays, task tracking, and full virtual meeting capabilities to allow communication with those without access to the DOD network infrastructure. Security Assistance Forces (ISAF), Afghanistan Joint Command requested HARMONIE WEB support tailored to the ISAF Joint Command mission. It provides an enhanced language translation internet environment for non-classified communication throughout Afghanistan for government and non-government organizations partnering with DoD.

Total	\$2,499	\$5,465	-\$5,465	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCH Combatant Commanders Core Operations

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0989	Other Services	2,499	45	2921	5,465	93	-5,558	0
Total		2,499	45	2,921	5,465	93	-5,558	0

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

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

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$529	\$198	-\$198	\$0
2.0	Personnel Support	\$257	\$267	-\$267	\$0
3.0	Operating Support	\$44,923	\$1,451	-\$1,451	\$0
4.0	Transportation	\$0	\$77	-\$77	\$0
	OEF Totals	\$45,709	\$1,993	-\$1,993	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$17	\$100	-\$100	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$17	\$100	-\$100	\$0
	OTHER	\$0	\$12,300	-\$12,300	\$0
	SAG Total	\$45,726	\$14,393	-\$14,393	\$0

Explanation of Change between FY 2012 and FY 2013: The FY 2012 Total includes the congressional realignment of \$12,300 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. Funding is not requested in FY2013 due to the disestablishment of JFCOM.

A. Subactivity Group 1CCM Combatant Commanders Direct Mission Support

1. Cost Breakdown Structure (CBS) 1.0

a. OEF CBS 1.2 - Civilian Pay	\$529	\$198	-\$198	\$0
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OEF Narrative Justification: Includes the cost of overtime and premium pay to support theater operations.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$257	\$245	-\$245	\$0

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

b. OND CBS 2.1 - Temporary Duty (TAD/TDY)	\$17	\$100	-\$100	\$0
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OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Includes travel to Iraq for the production of Lessons Learned.

c. OEF CBS 2.2 - Clothing and Other Personnel equipment and Supplies	\$0	\$22	-\$22	\$0
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OEF Narrative Justification: Funding supports uniforms, supplies and equipment for deployed personnel in support of joint task force headquarters.

3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.3- Other Supplies and Equipment	\$2,518	\$33	-\$33	\$0

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

b. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$42,405	\$1,418	-\$1,418	\$0
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OEF Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes equipment servicing contracts, contractor support, wireless communications support to deployed joint task forces and the collection of joint operational lessons learned, and Afghanistan training support. FY11 includes funds to provide Joint Training of forces to employ counter-IED capabilities and to leverage information sources to defeat IED networks.

4. Cost Breakdown Structure (CBS) 4.0				
a. OEF CBS 4.5- Other Transportation	\$0	\$77	-\$77	\$0

OEF Narrative Justification: Funds support transportation to and from ports of entry and departure, including multi-mode where required

5. The FY 2012 total includes the congressional realignment of \$12,300 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

	\$0	\$12,300	-\$12,300	\$0
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Total	\$45,726	\$14,393	-\$14,393	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1CCM Combatant Commanders Direct Mission Support

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	529	0	-529				
0308	Travel of Persons	274	5	60	345	6	-351	0
0706	AMC Channel Passenger	0	0	62	62	1	-63	0
0771	Commercial Transportation	0	0	15	15	0	-15	0
0920	Supplies & Materials (Non-Fund)	43,732	787	-44,464	55	1	-56	0
0989	Other Services	1,191	21	12,704	13,916	237	-14,153	0
Total		45,726	814	-32,153	14,393	245	-14,638	0

Funds reflect program decrease of (\$12,300) in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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

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

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$5,776	-\$5,776	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$5,327	\$97,637	-\$2,982	\$94,655
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$5,327	\$103,413	-\$8,758	\$94,655
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$49,859	\$22,047	-\$22,047	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$49,859	\$22,047	-\$22,047	\$0
	OTHER	\$0	\$12,000	-\$12,000	\$0
	SAG Total	\$55,186	\$137,460	-\$42,805	\$94,655

Explanation of Change between FY 2012 and FY 2013: The FY 2012 Total includes the congressional realignment of \$12,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. This total includes \$9,000 thousand for Naval Expeditionary Combat Command and \$3,000 thousand from Title II for Naval Sea Systems Command Visit, Board, Search, and Seizure / Explosive Ordnance Device Training realigned from 3B1K for proper execution of Congressional intent. Changes reflects decreased effort for In-Service engineering support to EOD and CREW systems and JIEDDO T3 initiatives.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1D3D In-service Weapons System Support</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$0	\$5,776	-\$5,776	\$0

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

2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2- Operations OPTEMPO	\$0	\$20,064	-\$11,905	\$8,159

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

b. OEF CBS 3.3- Other Supplies and Equipment	\$5,327	\$28,720	\$57,776	\$86,496
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OEF Narrative Justification: The Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program provides the forces of all military services with EOD technical information/Decision Support System and In-Service Engineering support required to accomplish their mission. Also, provides for the Improvised Explosive Device (IED) collection and exploitation capability and rapid dissemination of EOD information to counter the IED threat.

c. OND CBS 3.3- Other Supplies and Equipment	\$49,859	\$8,915	-\$8,915	\$0
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OND Narrative Justification: The Joint Service Explosive Ordnance Disposal/Counter Radio-Controlled IED Electronic Warfare (EOD/CREW) program provides the forces of all military services with EOD technical information/Decision Support System and In-Service Engineering support required to accomplish their mission. Also, provides for the Improvised Explosive Device (IED) collection and exploitation capability and rapid dissemination of EOD information to counter the IED threat.

d. OEF CBS 3.5- Equipment Maintenance	\$0	\$44,334	-\$44,334	\$0
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OEF Narrative Justification: Provides maintenance and sustainment support to four Level II and one Level III-Forward Weapons Technical Intelligence labs in support of CENTCOM JUONS 0410 and 0398. The above facilities support technical and forensic exploitation of IEDs in the Afghanistan Theater of Operation (ATO). Provides maintenance and sustainment funding to support and maintain a National Intelligence Exploitation Facility (NIEF) in support of "Thermal Station" Level II Weapons Technical Intelligence equipment as described in CENTCOM JUONS 0404 and CENTCOM RFF 1118. Funding is required to support the maintenance and repairs for MK 1 and MK 2 EOD Robots as well as repairing equipment and tools used exhaustively in pre-deployment training. OPTEMPO for deployed EOD operational forces has greatly increased and will continue to grow. Additional funding is required to adequately maintain and repair these systems, equipment and tools. This funding also provides the capability to track, identify and address obsolescence, wear, sub component failure and system readiness issues.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
f. OEF CBS 3.7	\$0	\$4,519	-\$4,519	\$0

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

g. OND CBS 3.7	\$0	\$13,132	-\$13,132	\$0
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OND Narrative Justification: Provides Operations and sustainment funding to support forces of all military services with updated EOD render-safe procedures. Provides funding for in-service engineering support to EOD and CREW systems to provide reliable, supportable and mission ready equipment/systems. Funding supports Fleet Technical Representatives, Direct Fleet Supply Support and Inventory Control, Fleet / Field EOD/CREW Procedures Quality Review Process, Fleet / Field Engineering Support, Maintenance Engineering, Configuration Management, and Technical Data Package Maintenance. Provides contractor manning funding to support and maintain six billets on the CJTF TROY Joint Manning Document (JMD). All billets support the operation of Combined Explosives Exploitation Cell (CEXC) Operations, which conduct technical and forensic exploitation of IEDs, throughout the Iraq Theater of Operation (ITO).

2. The FY 2012 total includes the congressional realignment of \$12,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

	\$0	\$12,000	-\$12,000	\$0
Total	\$55,186	\$137,460	-\$42,805	\$94,655

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0610	Naval Air Warfare Center	600	-12	-588				
0611	Naval Surface Warfare Center	47,546	-1,712	76,685	122,519	3,394	-43,729	82,184
0614	Space & Naval Warfare Center	7,040	141	7,036	14,217	223	-2,620	11,820
0987	Other Intra-Government Purchases	0	0	724	724	12	-85	651
Total		55,186	-1,583	83,857	137,460	3,629	-46,434	94,655

Funds reflect program decrease of (\$12,000) in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$153,430	\$163,383	\$139,704	\$303,087
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$153,430	\$163,383	\$139,704	\$303,087
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$14,648	\$2,700	-\$2,700	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$14,648	\$2,700	-\$2,700	\$0
	SAG Total	\$168,078	\$166,083	\$137,004	\$303,087

FY2011	FY 2012	Delta	FY 2013
Total	Total		Total

Explanation of Change between FY 2012 and FY 2013: Scan Eagle (\$70M) increase in FY13 is to increase organic Intelligence, Surveillance, Reconnaissance (ISR) coverage from four to eight sites in response to JUONS CC-0265 modification in 2011. Due to additional sites and coverage growth of more than 30%, an imagery intelligence capability gap for organic ISR assets exists. These systems are vital to operating forces ability to support both the Afghanistan Local Police (ALP) and Village Stability Programs (VSP), which are aimed at building an enduring, self-reliant Afghani general population able to resist insurgent threat, incursions and influence. Funds for Scan Eagle JUONS CC-0498 (\$24.5M increase) provides additional organic ISR support for Special Operations Forces in Afghanistan. Funding has also been realigned from Ship Operations (14.7M) and Air Operations (44.5M) in order to consolidate all contracted UAV funding in the same line.

A. Subactivity Group 1D4D Weapons Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5- Equipment Maintenance	\$153,430	\$22,214	-\$21,024	\$1,190
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OEF Narrative Justification: UAV funding in FY11 was realigned in FY12-13 to CBS 3.7.2.1 Unmanned Systems Contract Maintenance. Funds are for (1) Air Launched Weapons Depot Maintenance for air-to-ground weapons used in support of OCO operations, AECM maintenance and gun system rework. (2) TOPSCENE to improve battlespace situation awareness through realistic mission rehearsal.

b. OND CBS 3.5- Equipment Maintenance	\$14,648	\$2,700	-\$2,700	\$0
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OND Narrative Justification: Funding is required for the Sidewinder AIM-9M in order to meet fleet mission and readiness.

c. OEF CBS 3.7 - Unmanned Systems Contract Maintenance	\$0	\$141,169	\$160,728	\$301,897
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OEF Narrative Justification: Funds are requested for Cargo unmanned aircraft JUONS/UUNS which operates in Afghanistan. Funds are requested for VTUAV (\$13.7M increase) for operations in OEF-A and OEF-H. Funds are requested for Scan Eagle to continue critical Intelligence, Surveillance, and Reconnaissance (ISR) operations and maintenance support to Naval Special Warfare and Joint Special Operations Forces deployed for OEF operations. Funds for Scan Eagle JUONS CC-0265 (\$70.4M increase) are also requested to increase site coverage from four to eight and coverage growth of more than 30% to resolve an imagery intelligence capability gap for organic ISR exists. These systems are vital to operating forces ability to support both the Afghanistan Local Police (ALP) and Village Stability Programs (VSP), which are aimed at building an enduring, self-reliant Afghani general population able to resist insurgent threat, incursions, and influence. Funds for Scan Eagle JUONS CC-0498 (\$24.5M increase) provides additional organic ISR support for Special Operations Forces in Afghanistan. Funds are requested for MCTUAS to provide critical operations and maintenance along with pre-deployment training support to three Marine unmanned aerial vehicle squadrons. Funds are requested for BAMS-D to support the GHMD system, which is currently deployed to CENTCOM/NAVCENT as part of the ISR Task Force. Funding has also been realigned from Ship Operations (14.7M) and Air Operations (44.5M) in order to consolidate all contracted shipboard Scan Eagle UAV funding in the same line.

Total	\$168,078	\$166,083	\$137,004	\$303,087
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group 1D
Detail by Subactivity Group 1D4D Weapons Maintenance

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0308	Travel of Persons	0	0	107	107	2	-2	107
0415	DLA Managed Supplies and Materials	734	11	-745	0	0	0	0
0602	Army Industrial Operations (Depot Maint)	15	-2	4,580	4,593	228	-4,821	0
0610	Naval Air Warfare Center	18,872	-377	4,478	22,973	565	11,624	35,162
0611	Naval Surface Warfare Center	2,962	-107	-2,549	306	8	411	725
0613	Naval Fleet Readiness Centers (Aviation)	2,950	-617	1,667	4000	-412	-3588	0
0614	Space & Naval Warfare Center	2,292	46	65	2,403	38	-217	2,224
0771	Commercial Transportation	0	0	100	100	2	1,273	1,375
0922	Equipment Maintenance By Contract	420	8	18,672	19,100	325	-19,425	0
0929	Aircraft Rework By Contract	118,281	2,129	-20,167	100,243	1,704	149,275	251,222
0932	Management & Professional Support Services	2,375	43	-1,194	1,224	21	-21	1,224
0933	Studies, Analysis, & evaluations	540	10	-407	143	2	-2	143
0934	Engineering & Technical Services	6,502	117	-1,779	4,840	82	-1,382	3,540
0987	Other Intra-Government Purchases	10,523	189	-4,740	5,972	102	1,291	7,365
0989	Other Services	1,612	29	-1,562	79	1	-80	0
Total		168,078	1,479	-3,474	166,083	2,668	134,336	303,087

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$837	\$1,310	-\$1,310	\$0
2.0	Personnel Support	\$0	\$10	-\$10	\$0
3.0	Operating Support	\$0	\$2	-\$2	\$0
4.0	Transportation	\$96	\$135	-\$135	\$0
	OEF Totals	\$933	\$1,457	-\$1,457	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$933	\$1,457	-\$1,457	\$0

Explanation of Change between FY 2012 and FY 2013: No funding is requested for the JWAC in FY 2013.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1D7D Other Weapons Systems Support</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 Civilian Pay	\$837	\$1,310	-\$1,310	\$0
<u>OEF Narrative Justification:</u> Funding supports overtime, hazardous duty pay and compensation.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.2 - Clothing and Other Equipment and Supplies	\$0	\$10	-\$10	\$0
<u>OEF Narrative Justification:</u> Funding provides deployment gear for civilian personnel.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3- Other Supplies and Equipment	\$0	\$2	-\$2	\$0
<u>OEF Narrative Justification:</u> Funding is provided for supplies and other mission related equipment.				
4. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.1 - Airlift	\$96	\$135	-\$135	\$0
<u>OEF Narrative Justification:</u> Funding is provided for commercial flights.				
Total	\$933	\$1,457	-\$1,457	\$0

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	837	0	472	1,309	5	-1,314	0
0308	Travel of Persons	0	0	135	135	2	-137	0
0705	AMC Channel Cargo	96	2	-98				
0989	Other Services	0	0	13	13	0	-13	0
Total		933	2	522	1,457	7	-1,464	0

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

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

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

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$9,040	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$9,040	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$10,790	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$10,790	\$0	\$0	\$0
	SAG Total	\$19,830	\$0	\$0	\$0

Explanation of Change between FY 2012 and FY 2013: No funding request in FY 2013.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group BSIT Enterprise Information Technology</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.6- C4I	\$9,040	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Includes funding for One-Net Migration, a program of record that modernizes the Navy's OCONUS (Far East, Europe, Bahrain) IT infrastructure, and NMCI Information Assurance (IA) operations in support of OCO.				
b. OND CBS 3.6- C4I	\$10,790	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Funds support Outside the Continental United States (OCONUS) Navy Enterprise Network (ONE-NET), infrastructure in CENTCOM by installing state-of-the-art IT capability. The funding is also required to monitor the INFOCON implementation and maintenance sustainment for Fleet Forces and Claimancy Command legacy excepted networks in theater.				
Total	\$19,830	\$0	\$0	\$0

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0614	Space & Naval Warfare Center	10,640	213	-10,853	0	0	0	0
0987	Other Intra-Government Purchases	9,190	165	-9,355	0	0	0	0
Total		19,830	378	-20,208	0	0	0	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSM1 Sustainment, Restoration and Modernization

I. Description of Operations Financed: Facility Sustainment, Restoration and Modernization (FSRM) and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance and repair for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their missions. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and alteration of existing facilities. Funding this request is necessary based on the increased wear and tear at facilities or additional force protection resulting from OCO requirements. Starting in FY 2007, the Navy became executive agent for Joint Task Force - Horn of Africa (JTF-HOA), assuming control of all base management functions in Djibouti from the Marine Corps. Starting in FY10, the Navy became the executive agent for ISA Air Base.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$141,429	\$26,793	-\$23,575	\$3,218
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$141,429	\$26,793	-\$23,575	\$3,218
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$141,429	\$26,793	-\$23,575	\$3,218

Explanation of Change between FY 2012 and FY 2013: The OEF reduction is the result of moving \$19,173 K for sustainment of Camp Lemonnier, Djibouti to the base budget. Our defense efforts in East Africa are aimed at countering violent extremists and destabilizing threats, as well as upholding our commitments to allies and partner states. Due to the enduring nature of these efforts, Camp Lemonnier in Djibouti has been moved from the OCO budget to the baseline budget. Camp Lemonnier is designated as a Forward Operating Site requiring continued support from the Navy as the Combatant Command Support Activity.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group BSM1 Sustainment, Restoration and Moderization</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.4 - Facilities/Base Support	\$141,429	\$26,793	-\$23,575	\$3,218

OEF Narrative Justification: Funds sustainment, restoration, and modernization of Navy facilities required by operating forces in direct support of Operation Enduring Freedom. Includes the Jebel Ali (UAE) and ISA Air Base (Bahrain) sustainment programs that serve as support for military and civilian personnel in theater. Funding also supports the installation of security fencing in Diego Garcia.

Total	\$141,429	\$26,793	-\$23,575	\$3,218
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSM1 Sustainment, Restoration and Moderization

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0923	Facility Sustainment, Restoration, and Moderization by Contract	125,456	2,258	-100,921	26,793	455	-25,714	1,534
0926	Other Overseas Purchases	15,973	0	-15,973	0	0	1,684	1,684
Total		141,429	2,258	-116,894	26,793	455	-24,030	3,218

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

I. Description of Operations Financed: Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, and morale, welfare and recreation operations. Starting in FY 2007, the Navy became executive agent for Joint Task Force - Horn of Africa (JTF-HOA), assuming control of all base management functions in Djibouti from the Marine Corps. Starting in FY 2010, the Navy became executive agent for Tent City, assuming control of all base management functions in Bahrain.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$173	\$0	\$267	\$267
2.0	Personnel Support	\$983	\$3,201	-\$1,498	\$1,703
3.0	Operating Support	\$285,842	\$341,586	-\$200,511	\$141,472
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$286,998	\$344,787	-\$201,742	\$143,442
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$10,011	\$93	-\$93	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$10,011	\$93	-\$93	\$0
	OTHER	\$0	\$50,000	-\$50,000	\$0
	SAG Total	\$297,009	\$394,880	-\$251,835	\$143,442

Explanation of Change between FY 2012 and FY 2013: The FY 2012 Total includes the congressional realignment of 50,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. The OEF reduction is the result of moving \$173,275 K for base operating support of Camp Lemonnier, Djibouti to the base budget. Our defense efforts in East Africa are aimed at countering violent extremists and destabilizing threats, as well as upholding our commitments to allies and partner states. Due to the enduring nature of these efforts, Camp Lemonnier in Djibouti has been moved from the OCO budget to the baseline budget. Camp Lemonnier is designated as a Forward Operating Site requiring continued support from the Navy as the Combatant Command Support Activity. Other decreases included under CBS 3.0 Operation Enduring Freedom is due to a one-time cost in FY12 for bachelor housing, furniture, equipment, furnishings, moving, and warehousing; reduced Living Support Area contract Fire and Emergency Services at Isa Air Base and Tent City; deferred sustainment of security systems in Jebel Ali (UAE), Isa Air Base, and Fujairah, and reduced ground base radio maintenance. The decrease in funding under CBS 2.0 is due to reduced travel to Jebel Ali (UAE) and Djibouti.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. Subactivity Group BSS1 Base Operating Support				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2- Civilian Pay	\$173	\$0	\$267	\$267
<u>OEF Narrative Justification:</u> Civilian Pay for employees in direct support of Overseas Contingency Operations (OCO).				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$983	\$2,892	-\$1,770	\$1,122
<u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Includes travel costs to support operations in Jebel Ali (UAE), Fujairah (UAE), and Isa Air Base (BAH).				
b. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$0	\$309	\$272	\$581
<u>OEF Narrative Justification:</u> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation at Isa Air Base (BAH).				
3. Cost Breakdown Structure (CBS) 3.0				
a. OEF CBS 3.1- Training	\$2,102	\$2,245	\$4,715	\$6,960
<u>OEF Narrative Justification:</u> Includes travel and training costs in direct support of environmental and safety training at Isa Air Base and Jebel Ali (UAE). These costs include contractor services associated with small arms range operations, anti-terrorism programs and exercises, and Emergency Preparedness, Response, and Recovery exercises.				
b. OEF CBS 3.3 -Other Supplies and Equipment	\$0	\$0	\$397	\$397
<u>OEF Narrative Justification:</u> Includes acquisition of supplies and equipment required to equip and sustain the forces during all phases of contingency operations.				
c. OEF CBS 3.4- Facilities/Base Support	\$283,740	\$339,341	-\$205,226	\$134,115
<u>OEF Narrative Justification:</u> Includes base operating support and leasing costs for Bahrain, Fujairah, Isa Air Base, Jebel Ali (UAE), Souda Bay, Guantanamo Bay, and Tent City. Djibout has been moved to the base budget. Funds are in support of BOS Contracts, Airport Leases, Land Leases, Pier Leases, Gate Guard Contracts, Harbor Security, Utilities, Training, emergency management, and communications.				
d. OND CBS 3.4- Facilities/Base Support	\$10,011	\$93	-\$93	\$0
<u>OND Narrative Justification:</u> Includes base operating support for Souda Bay in direct support of Operation New Dawn. Decrease in FY13 due to drawdown of manpower and equipment in Iraq.				
3. The FY 2012 total includes the congressional realignment of \$50,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.				
	\$0	\$50,000	-\$50,000	\$0
Total	\$297,009	\$394,880	-\$251,438	\$143,442

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

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	173	0	-173	0	0	120	120
0308	Travel of Persons	983	18	2,620	3,621	62	-2,720	963
0771	Commercial Transportation	1,673	30	-1,673	30	1	0	31
0913	Purchased Utilities (Non-Fund)	1,376	25	-1,396	5	0	0	5
0914	Purchased Communications (Non-Fund)	4,778	86	27,131	31,995	544	-29,493	3,046
0915	Rents (Non-GSA)	77	1	113,880	113,958	1,937	-83,570	32,325
0920	Supplies & Materials (Non-Fund)	15,757	284	11,797	27,838	473	-16,898	11,413
0922	Equipment Maintenance By Contract	433	8	-439	2	0	11	13
0923	Facility Sustainment, Restoration, and Moderization by Contract	2,615	47	18,340	21,002	357	-21,350	9
0925	Equipment Purchases (Non-Fund)	2,333	42	-2,014	361	6	1,796	2,163
0926	Other Overseas Purchases	173,421	0	-84,605	88,816	1,510	-49,519	40,807
0933	Studies, Analysis, & evaluations	4,441	80	-4,521	0	0	2,603	2,603
0937	Locally Purchased Fuel (Non-Fund)	21,338	-1,387	-19,951	0	0	3,610	3,610
0987	Other Intra-Government Purchases	24,757	446	-4,127	21,076	358	-8,023	13,411
0989	Other Services	42,854	771	42,551	86,176	1,465	-54,718	32,923
Total		297,009	450	97,421	394,880	6,713	-258,151	143,442

Funds reflect program decrease of (\$50,000) in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2A
Detail by Subactivity Group 2A1F Ship Prepositioning and Surge

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

The Maritime Prepositioning Force is the foundation of the Navy's afloat prepositioned assets. Beginning in FY 2013, two squadrons of Maritime Prepositioning Ships (MPS) are forward deployed in support of Commander, Pacific Command and Commander, Central Command with one squadron ships being placed in common user sealift status. 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). The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge sealift 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 to move material and equipment into a theater of operations. The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the surge vessels, including maintenance and repair costs. This Navy Operations and Maintenance account provides for the biennial exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps.

This program also provides support for various sea lift support programs, including Improved Navy Lighterage System (INLS), MPF Utility Boats, Amphibious Bulk Liquid Transfer System (ABLTS), and Mobil Lighterage Transfer System (MLTS). Operation and in-service engineering of the Offshore Petroleum Discharge System (OPDS) MV WHEELER and the OPDS Tender is also included. In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Fleets' Cargo Handling Port Groups (CHAPGRUs) and Naval Beach Groups (BEACHGRUs).

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$4,905	\$4,010	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$4,905	\$4,010	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$4,905	\$4,010	\$0	\$0

Explanation of Change between FY 2012 and FY 2013: The decrease from FY12 to FY13 represents the removal of one-time costs associated with the use of Maritime Prepositioning Ships supporting CENTCOM operations.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 2A1F Ship Prepositioning and Surge</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2- Operations OPTEMPO	\$375	\$4,010	-\$4,010	\$0

OEF Narrative Justification: Includes the direct incremental costs to operate units that conduct or support OEF operations by reinforcing and sustaining expeditionary power projection and supporting a deployment ready/surge capable force. Costs include materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, repairable and nonrepairable items for equipment maintenance support, and all equipment maintenance required to prepare equipment for deployment and to maintain equipment during operations.

b. OEF CBS 3.5- Equipment Maintenance	\$3,200	\$0	\$0	\$0
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OEF Narrative Justification: Funding provides Improved Navy Lighterage System (INLS) repair parts and refurbishment of the machinery control systems engaged in Overseas Contingency Operations.

c. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$1,330	\$0	\$0	\$0
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OEF Narrative Justification: Includes the costs of INLS Machinery Control System refurbishment.

Total	\$4,905	\$4,010	-\$4,010	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2A
Detail by Subactivity Group 2A1F Ship Prepositioning and Surge

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0620	Navy Transportation (Fleet Auxiliary Force)	0	0	4,010	4,010	0	-4,010	0
0920	Supplies & Materials (Non-Fund)	1,330	24	-1,354	0	0	0	0
0922	Equipment Maintenance By Contract	3,200	58	-3,258	0	0	0	0
0925	Equipment Purchases (Non-Fund)	375	7	-382	0	0	0	0
Total		4,905	88	-983	4,010	0	-4,010	0

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

I. Description of Operations Financed: The Fleet Hospital Program is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) that provide comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. These medical capability packages play a critical role in the Service's evolving war fighting strategies of forward deployed theater operations. Funding supports capability-based EMFs when and where tasked to stand up a medical facility in the OEF AOR.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$350	\$18,934	-\$18,916	\$18
3.0	Operating Support	\$0	\$13,127	\$18,250	\$31,377
4.0	Transportation	\$0	\$442	-\$442	\$0
	OEF Totals	\$350	\$32,503	-\$1,108	\$31,395
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,000	\$1,797	-\$1,797	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$1,000	\$1,797	-\$1,797	\$0
	OTHER	\$0	\$5,004	-\$5,004	\$0
	SAG Total	\$1,350	\$39,304	-\$7,909	\$31,395

Explanation of Change between FY 2012 and FY 2013: The FY 2012 total includes the congressional realignment of \$5,004 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. OND decreased because the Army assumed operational control of EMF Kuwait. OEF increased due to the addition of MRI machines in OEF-A. EMF Djibouti (\$3,488 thousand) was moved to the base budget due to the enduring nature of efforts at Camp Lemonnier, Djibouti. Camp Lemonnier, Djibouti is designated a Forward Operating Site requiring continued support from the Navy as the Combatant Command Support Activity.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 2C1H Expeditionary Health Service Systems</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$0	\$0	\$18	\$18

OEF Narrative Justification: EMF Kandahar travel costs associated with medical evacuations.

a. OEF CBS 2.3- Medical Support/Health Services	\$350	\$18,934	-\$18,934	\$0
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OEF Narrative Justification: Sustainment and purchase of day-to-day medical supplies for the Coalition Emergency Medical Facility in Kandahar and the Expeditionary Medical Facility in Djibouti.

a. OND CBS 2.3- Medical Support/Health Services	\$0	\$1,797	-\$1,797	\$0
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OND Narrative Justification: Sustainment and purchase of day-to-day medical supplies for the Coalition Emergency Medical Facility in Kuwait.

2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3- Other Supplies and Equipment	\$0	\$3,980	\$27,397	\$31,377

OEF Narrative Justification: Sustainment and purchase of day-to-day medical supplies for the Coalition Emergency Medical Facility in Kandahar. Operating costs also include all non-medical supplies and consumables, equipment operation and maintenance, and facility support. FY13 costs were consolidated from CBS 2.3, 3.4, and 3.7.

b. OEF CBS 3.4- Facilities / Base Support	\$0	\$2,307	-\$2,307	\$0
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OEF Narrative Justification: EMF Kandahar: Base operating support and costs incurred for water, port-a-johns, and trash removal.

d. OND CBS 3.5- Equipment Maintenance	\$1,000	\$0	\$0	\$0
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OND Narrative Justification: The cost of medical equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Costs are to support deployment and reset of Naval Medical facilities deployment within OND.

e. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$0	\$6,840	-\$6,840	\$0
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OEF Narrative Justification: EMF Kandahar and Djibouti: Contracts for medical equipment maintenance, translators and facility cleaning.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
3. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.5- Other transportation	\$0	\$442	-\$442	\$0
<u>OEF Narrative Justification:</u> EMF Kandahar: Rental of vehicles.				
4. The FY 2012 total includes the congressional realignment of \$5,004 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.	\$0	\$5,004	-\$5,004	\$0
Total	\$1,350	\$39,304	-\$7,909	\$31,395

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0412	Navy Managed Supplies & Materials	0	0	5,004	5,004	85	-5,089	0
0922	Equipment Maintenance By Contract	1,125	702	-1,827	0	0	0	0
0925	Equipment Purchases (Non-Fund)	0	0	34,300	34,300	583	-3,488	31,395
0987	Other Intra-Government Purchases	225	4	-229	0	0	0	0
Total		1,350	706	37,248	39,304	668	-8,577	31,395

Funds reflect program decrease of (\$5,004) in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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

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

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$208	\$0	\$0	\$0
2.0	Personnel Support	\$8	\$4,031	\$64	\$4,095
3.0	Operating Support	\$1,060	\$41,676	\$5,132	\$46,808
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,276	\$45,707	\$5,196	\$50,903
OND					
1.0	Personnel	\$121	\$0	\$0	\$0
2.0	Personnel Support	\$4,175	\$0	\$0	\$0
3.0	Operating Support	\$73,603	\$4,285	-\$4,285	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$77,899	\$4,285	-\$4,285	\$0
	SAG Total	\$79,175	\$49,992	\$911	\$50,903

Explanation of Change between FY 2012 and FY 2013. Increase is due to the addition of an ISR Task Force initiative to meet critical hyperspectral imagery (HSI) skill shortfalls within the ISR community. Transfer from Title II of \$3M for Naval Sea Systems Command Visit, Board, Search, and Seizure / Explosive Ordnance Device Training realigned to 1D3D for proper execution of Congressional intent.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$12K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 3B1K Specialized Skills Training</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 - Civilian Pay	\$208	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Civilian labor overtime for courses of instruction.				
b. OND CBS 1.2 - Civilian Pay	\$121	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Civilian labor overtime for courses of instruction.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$8	\$4,031	\$64	\$4,095
<u>OEF Narrative Justification:</u> Travel is necessary for contract oversight of the OCO courses being taught around the world and to ensure standardization and quality of training delivery at all sites. It is also necessary for staff members to attend training and informational meetings. Approximately twenty weeks of training is required en route from one duty station to another.				
c. OND CBS 2.1 - Temporary Duty (TAD/TDY)	\$4,175	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Travel is necessary for contract oversight of the OCO courses being taught around the world and to ensure standardization and quality of training delivery at all sites. It is also necessary for staff members to attend training and informational meetings.				
2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$1,060	\$41,676	\$5,132	\$46,808
<u>OEF Narrative Justification:</u> Resources are required for training delivery in support of OCO programs. The additional funding is required to meet historical highs in course throughput due to OEF, especially to train reserve battalions and Individual Augmentees. The increased enlisted, active and reserve accessions required to meet end-strength for various Navy initiatives in support of OCO and world wide contingency and expeditionary operations. Resources in the form of facilities, equipment, instructors, support persons, etc are all necessary to meet training requirements.				
b. OND CBS 3.1 - Training	\$73,603	\$4,285	-\$4,285	\$0
<u>OND Narrative Justification:</u> Resources are required for training delivery in support of OCO programs. The additional funding is required to meet historical highs in course throughput due to OND, especially to train reserve battalions and Individual Augmentees. The increased enlisted, active and reserve accessions required to meet end-strength for various Navy initiatives in support of OCO and world wide contingency and expeditionary operations. Resources in the form of facilities, equipment, instructors, support persons, etc are all necessary to meet training requirements.				
Total	\$79,175	\$49,992	\$911	\$50,903

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	329	0	-329				
0308	Travel of Persons	4,183	75	-227	4,031	69	-4,100	0
0401	DLA Energy (Fuel Products)	12	-1	-2	9	2	-11	0
0415	DLA Managed Supplies and Materials	685	10	-187	508	9	-517	0
0416	GSA Managed Supplies and Materials	559	10	-155	414	7	-421	0
0417	Locally Purchased Managed Supplies	11	0	-3	8	0	-8	0
0506	DLA Fund Equipment	118	2	-33	87	2	-89	0
0507	GSA Managed Equipment	208	4	-58	154	3	-157	0
0610	Naval Air Warfare Center	109	-2	-107	0	0	0	0
0612	Naval Undersea Warfare Center	78	-2	-76	0	0	0	0
0614	Space & Naval Warfare Center	100	2	-102	0	0	0	0
0633	DLA Document Services	334	20	-107	247	15	-262	0
0635	Navy Base Support (NAVFEC: Other Support Services)	774	14	-215	573	10	-583	0
0771	Commercial Transportation	142	3	-40	105	2	-107	0
0914	Purchased Communications (Non-Fund)	14	0	-4	10	0	-10	0
0915	Rents (Non-GSA)	427	8	-119	316	5	-321	0
0920	Supplies & Materials (Non-Fund)	2,298	41	401	2,740	47	-2,787	0
0921	Printing & Reproduction	12,100	218	-12,318	0	0	0	0
0922	Equipment Maintenance By Contract	263	5	-73	195	3	-198	0
0925	Equipment Purchases (Non-Fund)	2,224	40	-617	1,647	28	-1,675	0
0937	Locally Purchased Fuel (Non-Fund)	58	-4	-11	43	8	-51	0
0987	Other Intra-Government Purchases	3,944	71	-1,425	2,590	44	48,269	50903
0989	Other Services	49,810	897	-14,685	36,022	612	-36,634	0
0990	IT Contract Support Services	395	7	-109	293	5	-298	0
Total		79,175	1,417	-30,600	49,992	871	40	50,903

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$12K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B4K Training Support

I. Description of Operations Financed: Training Support encompasses various programs which provide Navy-wide support to training activities and equipment capabilities to assist overseas contingency operations (OCO). Contractors and in-house personnel maintain simulators and other training equipment which has incurred a higher usage rate due to OCO related activity. This includes depot, intermediate and organizational maintenance, maintainability, reliability and safety modifications, technical publication updates, logistical support, modification kits, and software support generated by OCO feedback and future needs. This funding supports C4ISR Specialized Skills Training through a Mobile Training Team (MTT).

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$5,400	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$5,400	\$0	\$0
	SAG Total	\$0	\$5,400	\$0	\$0

Explanation of Change between FY 2012 and FY 2013: Training support is a baseline requirement in FY 2013.

A. Subactivity Group 3B4K Training Support

1. Cost Breakdown Structure (CBS) 3.0

a. OND CBS 3.6- C4I

FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
\$0	\$5,400	\$0	\$0

OND Narrative Justification: Sailors and Marines require additional training of critical C4ISR systems to establish required proficiency before reporting for duty in contingency operations in OEF and OND. Specialized skills training is provided through learning packages accompanied by a mentor/instructor resource within a Mobile Training Team (MTT). Training will be available in fleet concentration areas, contingency operations areas, and forward bases of operations ashore and afloat. This capability directly addresses requirements to improve warfighter performance in support of contingency operations across OND and OEF operations. This C4ISR training will eliminate the need for commanders to extend turnover periods to conduct on-the-job training between oncoming and outgoing personnel, will improve command and control and intelligence system performance, reduce vulnerability to cyber warfare attack, minimize risk to personnel safety, and improve security of the warfighters.

Total

\$0	\$5,400	\$0	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 03
Activity Group 3B
Detail by Subactivity Group 3B4K Training Support

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0611	Naval Surface Warfare Center	0	0	540	540	15	-555	0
0614	Space & Naval Warfare Center	0	0	540	540	8	-548	0
0989	Other Services	0	0	4,320	4,320	73	-4,393	0
Total		0	0	5,400	5,400	97	-5,497	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A1M Administration

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

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

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$1,259	\$0	\$0	\$0
2.0	Personnel Support	\$207	\$1,348	-\$991	\$357
3.0	Operating Support	\$0	\$1,000	\$20	\$1,020
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,466	\$2,348	-\$971	\$1,377
OND					
1.0	Personnel	\$922	\$0	\$0	\$0
2.0	Personnel Support	\$5	\$0	\$0	\$0
3.0	Operating Support	\$1,188	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$2,115	\$0	\$0	\$0
	SAG Total	\$3,581	\$2,348	-\$971	\$1,377

Explanation of Change between FY 2012 and FY 2013: Funding decrease in FY 2013 is due to reduction in requirements for commercial airfare to and from Afghanistan/GITMO and in-country TAD costs for personnel.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 4A1M Administration</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 - Civilian Pay	\$1,259	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations.				
b. OND CBS 1.2 - Civilian Pay	\$922	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Provides danger pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 Temporary Duty (TAD/TDY)	\$207	\$1,348	-\$991	\$357
<u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Commercial airfare to and from Afghanistan/GITMO and in-country TAD costs for personnel.				
b. OND CBS 2.1 temporary Duty (TAD/TDY)	\$5	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Commercial airfare to and from Iraq and in-country TAD costs for personnel.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.3 Other Supplies and Equipment	\$0	\$781	\$16	\$797
<u>OEF Narrative Justification:</u> Costs include general office supply costs as well as fees associated with office requirements which includes but is not limited to copier support, HVAC costs, and various courier services, etc. used in theater.				
c. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$0	\$219	\$4	\$223
<u>OEF Narrative Justification:</u> Contracts include costs such as an annual Linguist Contract to support communications, vehicle lease, database maintenance costs that allows Office for the Administrative Review of the Detention of Enemy Combatants (OARDEC) to maintain and track various records related to individuals currently detained, as well as various other contracts that support OARDEC mission requirements.				
d. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$1,188	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Contracts include costs such as an annual Linguist Contract to support communications, vehicle lease, database maintenance costs that allows Office for the Administrative Review of the Detention of Enemy Combatants (OARDEC) to maintain and track various records related to individuals currently detained, as well as various other contracts that support OARDEC mission requirements.				
Total	\$3,581	\$2,348	-\$971	\$1,377

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A1M Administration

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	2,181	0	-2,181	0	0	0	0
0308	Travel of Persons	212	4	1,132	1,348	23	-1,014	357
0920	Supplies & Materials (Non-Fund)	773	14	-787	0	0	0	0
0987	Other Intra-Government Purchases	0	0	1,000	1,000	17	3	1,020
0989	Other Services	415	7	-422	0	0	0	0
Total		3,581	25	-1,258	2,348	40	-1,011	1,377

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

I. Description of Operations Financed: External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas.

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2012 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$467	\$467
3.0	Operating Support	\$0	\$0	\$20	\$20
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$0	\$487	\$487
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$0	\$0	\$487	\$487

Explanation of Change between FY 2012 and FY 2013: Changes between FY 2012 and FY2013 reflect an increase in incremental costs for the Navy Public Affairs Office, the Strategic Communications Effectiveness Analysis Program and minor projects in the areas of education, health and civil affairs. Opportunities for COMREL projects will expand with the addition of the nascent state of South Sudan to the AOR of CJTF-HOA.

	FY2011 Total	FY 2012 Total	Delta	FY 2012 Total
A. <u>Subactivity Group 4A2M External Relations</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 temporary Duty (TAD/TDY)	\$0	\$0	\$467	\$467

OEF Narrative Justification: Travel funds for travel to Overseas Contingency Operations (OCO) related assignments in support of the Navy's Public Affairs Office (\$153K). Costs also support of the Strategic Communications Effectiveness Analysis Program which enable CHINFO to provide more detailed analysis and summary of current events (\$128K). Purchase and replacement of cameras, camera accessories, film, and other consumables which are used to support the Public Affairs Office in support of OCO. Due to the harsh environmental conditions the items are deteriorating at a faster pace than anticipated (\$186K).

2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$0	\$0	\$20	\$20

OEF Narrative Justification: HOA operations across 18 many economically undeveloped countries provide many operations to promote stability and build host-nation capacity. Small projects in the areas of education, health and civil affairs demonstrate commitment of the US and coalition partners to promotion of stable civil institutions and governance. Typical COMREL projects entail minor supply and equipment purchases such as educational and recreation supplies and equipment.

Total	\$0	\$0	\$0	\$487	\$487
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A2M External Relations

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0920	Supplies & Materials (Non-Fund)	0	0	0	0	0	20	20
0987	Other Intra-Government Purchases	0	0	0	0	0	467	467
Total		0	0	0	0	0	487	487

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

I. Description of Operations Financed: The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Marine Corps Mobilization Processing System (NMCPS) supports Overseas Contingency Operations by providing automatic workflow processing/ tracking for Contingency Operational Augmentation requests. Funding also supports the incremental costs for the Navy Standard Integrated Personnel System (NSIPS), which is the Navy's single, field-entry, electronic pay and personnel systems for all active-duty and reserve sailors and is available world-wide, ashore and afloat. Also funded are requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$56	\$0	\$0	\$0
2.0	Personnel Support	\$13,773	\$6,142	-\$120	\$6,022
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$13,829	\$6,142	-\$120	\$6,022
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	OTHER	\$0	\$12,557	-\$12,557	\$0
	SAG Total	\$13,829	\$18,699	-\$120	\$6,022

Explanation of Change between FY 2012 and FY 2013: The FY 2012 Total includes the congressional realignment of \$12,557 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. Funding decreases in FY2013 due to reduced support for NSIPS.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 4A4M Military Manpower and Personnel Management</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>	\$56	\$0	\$0	\$0
a. OEF CBS 1.2 - Civilian Pay				

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

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.5 Other Personnel Support	\$13,773	\$6,142	-\$120	\$6,022

OEF Narrative Justification: Navy Marine Corps Mobilization Processing System (NMCMPMS) provides end to end command visibility and control of integrated mobilization and augmentation processes for Navy and Marine Corps personnel supporting all DoN contingency requirements. Program funding pays for contract labor for system operation and maintenance with limited enhancement. OCO funding has supported augmented contractor level of effort and system enhancement to respond to Joint requirements. NSIPS supports OCO by processing mobilizations and demobilizations of Navy personnel, and supporting Individual Augmentation (IA) personnel. Commander Naval Reserve Forces Command (N3/4) uses NSIPS to identify the member's Civilian Employer Information , to assist in identifying required skills needed for OCO operations, and to resolve mobilization problems that may delay personnel reporting to mobilization sites.

3. The FY 2012 Total includes the congressional realignment of \$12,557 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. Funds support NSIPS and Family Readiness Programs.

	\$0	\$12,557	-\$12,557	\$0
Total	\$13,829	\$18,699	-\$12,677	\$6,022

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	56	1	-57	0	0	0	0
0922	Equipment Maintenance By Contract	13,773	248	-264	13,757	234	-12,991	1,000
0987	Other Intra-Government Purchases	0	0	4,942	4,942	84	-4	5,022
Total		13,829	249	4,621	18,699	318	-12,995	6,022

Funds reflect program decrease of \$12,557 in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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

I. Description of Operations Financed: Other Personnel Support provides for various Human Resource Management Support systems, legal services, the Navy claims program, the Board of Inspection and Survey, and Armed Forces Radio and Television Services. For Overseas Contingency Operations, this area funds funeral and internment expenses for Navy and Marine Corps active duty personnel, family member visits to those seriously ill/injured and next of kin costs associated with family member travel to funerals of Navy and Marine Corps personnel. Funding also supports the suicide prevention program and the operation of the Defense Casualty Information Processing Center.

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$390	\$0	\$0	\$0
2.0	Personnel Support	\$642	\$2,254	-\$1,011	\$1,243
3.0	Operating Support	\$1,586	\$3,500	-\$1,229	\$2,271
4.0	Transportation	\$0	\$95	-\$95	\$0
	OEF Totals	\$2,618	\$5,849	-\$2,335	\$3,514
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$339	\$0	\$0	\$0
3.0	Operating Support	\$191	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$530	\$0	\$0	\$0
	SAG Total	\$3,148	\$5,849	-\$2,335	\$3,514

Explanation of Change between FY 2012 and FY 2013: Changes between FY 2012 and FY2013 reflect the shift in combat operations from Iraq to Afghanistan. Program decreases are consistent with baseline funds received for Family Readiness Programs.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 4A5M Other Personnel Support</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 - Civilian Pay	\$390	\$0	\$0	\$0

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

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$642	\$645	-\$289	\$356

OEF Narrative Justification: Travel is necessary for dependent and family members' travel to and from funeral/memorial services and to visit wounded soldier at their bedside. Also funding for the required command appointment of a Suicide Prevention Coordinators (SPCs) who then travel to train all front line supervisors. TDRL: Temporary Disability Retired List (TDRL) enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18,36, and 54th month interval), and are entitled to travel/transportation allowances.

b. OND CBS 2.1 - Temporary Duty (TAD/TDY)	\$339	\$0	\$0	\$0
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OND Narrative Justification: Travel is necessary for dependent and family members' travel to and from funeral/memorial services and to visit wounded soldier at their bedside. Also funding for the required command appointment of a Suicide Prevention Coordinators (SPCs) who then travel to train all front line supervisors. TDRL: Temporary Disability Retired List (TDRL) enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18,36, and 54th month interval), and are entitled to travel/transportation allowances.

c. OEF CBS 2.5 - Other Personnel Support	\$0	\$1,609	-\$722	\$887
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OEF Narrative Justification: Funding supports professional services expenses for funeral and interment expenses for Navy and Marine Corps active duty personnel. Also supports the Intervention and Outreach Effectiveness Program, with results serving as a Navy-wide assessment of stress and suicide prevention awareness, and needed information technology and telecommunication equipment in the field.

2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$0	\$40	\$35	\$75

OEF Narrative Justification: FY11: The Navy provides 4 legal training courses annually at commands to which Naval personnel will be deploying to Afghanistan and Iraq. FY13: The Navy provides at least 2 training conferences annually to support all non-medical care managers in the field. This training allows the non-medical care managers to remain current with ever changing regulations, mandates and best practices within the field.

b. OEF CBS 3.3 -Other Supplies and Equipment	\$1,586	\$0	\$0	\$0
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	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
<u>OEF Narrative Justification:</u> Mortuary Affairs burial supplies.				
c. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$3,460	-\$1,264	\$2,196
<u>OEF Narrative Justification:</u> Resources are required to support personnel in order to provide effective mission critical functions relating to OCO programs. These funds supports Navy's portion of the maintenance costs for the Defense Casualty Information Processing System (DCIPS) which tracks all of DoD deaths and is the source for all death related documentation for DoD.				
d. OND CBS 3.7 - Other Services and Miscellaneous Contracts	\$191	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Resources are required to support personnel in order to provide effective mission critical functions relating to OCO programs. These funds supports Navy's portion of the maintenance costs for the Defense Casualty Information Processing System (DCIPS) which tracks all of DoD deaths and is the source for all death related documentation for DoD.				
3. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.5 - Port Handling/InlandTransportation	\$0	\$95	-\$95	\$0
<u>OEF Narrative Justification:</u> Necessary for commercial transportation costs associated with OCO programs.				
Total	\$3,148	\$5,849	-\$2,335	\$3,514

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	390	0	-390	0	0	0	0
0308	Travel of Persons	981	18	-354	645	11	-300	356
0920	Supplies & Materials (Non-Fund)	170	3	-173	0	0	0	0
0922	Equipment Maintenance By Contract	229	4	-233	0	0	0	0
0932	Management & Professional Support Services	323	6	-329	0	0	0	0
0987	Other Intra-Government Purchases	64	1	5,139	5,204	88	-2,134	3,158
0989	Other Services	991	18	-1,009	0	0	0	0
Total		3,148	50	2,651	5,849	99	-2,434	3,514

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

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

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$867	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$44,685	\$28,511	-\$28,511	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$45,552	\$28,511	-\$28,511	\$0
OND					
1.0	Personnel	\$633	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$633	\$0	\$0	\$0
	SAG Total	\$46,185	\$28,511	-\$28,511	\$0

Explanation of Change between FY 2012 and FY 2013: Reduction from FY 2012 to FY 2013 (\$28,511K) is due to funds supporting Camp Lemonnier, Djibouti moving to the base budget due to the enduring nature of efforts at Camp Lemonnier, Djibouti. Camp Lemonnier, Djibouti is designated a Forward Operating Site requiring continued support from the Navy as the Combatant Command Support Activity.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 4A6M Servicewide Communications</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2 - Civilian Pay	\$867	\$0	\$0	\$0

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

b. OND CBS 1.2 - Civilian Pay	\$633	\$0	\$0	\$0
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OEF Narrative Justification: Provides danger pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload.

2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
b. OEF CBS 3.6- C4I	\$44,685	\$28,511	-\$28,511	\$0

OEF Narrative Justification: Includes the costs of designing, engineering, installing and maintaining C4I systems required to support Overseas Contingency Operations. Includes: support of C4ISR systems; Fleet System Engineering Team (FSET) experts to maintain Fleet equipment deployed to CENTCOM; Long Haul Secret Internet Protocol Router Network (SIPRNET), Non-Classified Internet Protocol Router Network (NIPRNET), and Defense Systems Network (DSN) to support personnel communications in CENTCOM. Operations and maintenance of 24x7 communications services including NIPRNet, SIPRNet, CENTRIXS, voice and messaging to the desktop; Technical Control Facility and long-haul connectivity from Global Information Grid (GIG) to Camp Lemonier, Djibouti, to include earth terminals (Deployable KU-band Earth Terminals (DKET) and DISN commercial connectivity; Information Assurance management for CJTF HOA DAA for NIPR, SIPR and CENTRIX enclaves; telephone switches with voice mail and inside/outside cable plant to provide and distribute DSN and local dial phone; operation of Local Control Center (LCC) Djibouti providing DMS messaging support. Funds are required to support the design and installation of critical C4ISR/IT and security systems for CJTF-HOA, OPSCEN, and Camp Lemonnier HQ. These base operating support and communications centers support OCO-HOA. Specifically, funds will be used to execute C4ISR testing plans, logistic support requirements, and closing out projects at these centers. These operations include anti-terrorism and humanitarian efforts on the Horn of Africa, as well as anti-piracy challenges along the southeastern sea board of Yemen and Oman, the Gulf of Aden, and in the western Indian Ocean near Somalia and Kenya. Camp Lemonnier, Djibouti moved to the base budget due to the enduring nature of efforts at Camp Lemonnier, Djibouti. Camp Lemonnier, Djibouti is designated a Forward Operating Site requiring continued support from the Navy as the Combatant Command Support Activity.

Total	\$46,185	\$28,511	-\$28,511	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A6M Servicewide Communications

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	1500	0	-342	1158	4	-1162	0
0308	Travel of Persons	23	0	178	201	3	-204	0
0412	Navy Managed Supplies & Materials	0	0	17	17	0	-17	0
0415	DLA Managed Supplies and Materials	0	0	450	450	8	-458	0
0611	Naval Surface Warfare Center	3315	-119	-3196	0	0	0	0
0614	Space & Naval Warfare Center	10900	218	-5397	5721	90	-5811	0
0631	Navy Base Support (NFESC)	4764	-14	-4750	0	0	0	0
0635	Navy Base Support (NAVFEC: Other Support Services)	0	0	1173	1173	21	-1194	0
0671	DISN Subscription Services (DSS)	685	86	-771	0	0	0	0
0914	Purchased Communications (Non-Fund)	1368	25	12	1405	24	-1429	0
0920	Supplies & Materials (Non-Fund)	195	4	-199	0	0	0	0
0922	Equipment Maintenance By Contract	14339	258	-14010	587	10	-597	0
0925	Equipment Purchases (Non-Fund)	1412	25	1087	2524	43	-2567	0
0987	Other Intra-Government Purchases	6708	121	4160	10989	187	-11176	0
0989	Other Services	976	18	3292	4286	73	-4359	0
Total		46,185	621	-18,295	28,511	463	-28,974	0

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

I. Description of Operations Financed: The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC).

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation Total	\$36,973	\$184,696	\$168	\$184,864
	OEF Totals	\$36,973	\$184,696	\$168	\$184,864
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation Total	\$152,266	\$53,897	-\$49,613	\$0
	OND Totals	\$152,266	\$53,897	-\$53,897	\$0
	SAG Total	\$189,239	\$238,593	-\$53,729	\$184,864

Explanation of Change between FY 2012 and FY 2013: Changes between FY 2012 and FY2013 reflect the reduction in Servicewide Transportation costs due to the withdrawal from Iraq and revised estimates for the drawdown in Afghanistan.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 4B1N Servicewide Transportation</u>				
1. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.1- Airlift	\$13,660	\$76,164	\$278	\$76,442
<u>OEF Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by commercial or military air assets.				
b. OND CBS 4.1- Airlift	\$56,159	\$26,918	-\$26,918	\$0
<u>OND Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by commercial or military air assets.				
c. OEF CBS 4.2- Sealift	\$5,434	\$17,611	\$4,039	\$21,650
<u>OEF Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships.				
d. OND CBS 4.2- Sealift	\$22,377	\$7,525	-\$7,525	\$0
<u>OND Narrative Justification:</u> Includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships.				
e. OEF CBS 4.4- Port Handling/ Inland Transportation	\$20	\$66	\$16	\$82
<u>OEF Narrative Justification:</u> Includes port handling and inland transportation for overseas contingency operations (OCO).				
f. OND CBS 4.4- Port Handling/ Inland Transportation	\$82	\$28	-\$28	\$0
<u>OND Narrative Justification:</u> Includes port handling and inland transportation for overseas contingency operations (OCO).				
g. OEF CBS 4.5- Other Transportation	\$12,744	\$41,294	\$9,470	\$50,764
<u>OEF Narrative Justification:</u> Provides funding for the shipment of materials and mail in support of Navy requirements and units operating in the OEF area of operations that are not covered in other categories.				
h. OND CBS 4.5- Other Transportation	\$52,481	\$12,342	-\$12,342	\$0
<u>OND Narrative Justification:</u> Provides funding for the shipment of materials and mail in support of Navy requirements and units operating in the OND area of operations that are not covered in other categories.				
i. OEF CBS 4.6- Second Destination Transportation	\$5,115	\$49,561	-\$13,635	\$35,926
<u>OEF Narrative Justification:</u> Funding provides for a significant amount of shipments related to OEF operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user (BSO), support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities.				
j. OND CBS 4.6- Second Destination Transportation	\$21,167	\$7,084	-\$7,084	\$0
<u>OND Narrative Justification:</u> Funding provides for a significant amount of shipments related to OND operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user (BSO), support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities.				
Total	\$189,239	\$238,593	-\$53,729	\$184,864

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4BIN Servicewide Transportation

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0415	DLA Managed Supplies and Materials	20,782	312	1,322	22,416	381	-3,594	19,203
0705	AMC Channel Cargo	33,294	566	27,040	60,900	1,035	-10,035	51,900
0718	SDDC Liner Ocean Transportation	26,101	2,767	14,225	43,093	86	-6,454	36,725
0719	SDDC Cargo Operations (Port Handling)	865	264	-179	950	297	-437	810
0771	Commercial Transportation	108,197	1,948	1,089	111,234	1,891	-38,899	74,226
0920	Supplies & Materials (Non-Fund)	0	0	0	0	0	2,000	2,000
Total		189,239	5,856	43,498	238,593	3,691	-57,420	184,864

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

I. Description of Operations Financed: This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This includes the sustainment and development of physical security equipment and mishap prevention and hazard abatement programs. Also, funding for the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering is included. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all naval commands regarding energy, utilities, environmental, and shore facilities management.

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$833	\$0	\$0	\$0
2.0	Personnel Support	\$122	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$955	\$0	\$0	\$0
OND					
1.0	Personnel	\$679	\$0	\$0	\$0
2.0	Personnel Support	\$27	\$0	\$0	\$0
3.0	Operating Support	\$134	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$840	\$0	\$0	\$0
	SAG Total	\$1,795	\$0	\$0	\$0

Explanation of Change between FY 2012 and FY 2013: No funding is requested in FY 2012 or FY 2013.

A. Subactivity Group 4B2N Planning, Engineering and Design

1. Cost Breakdown Structure (CBS) 1.0

a. OEF CBS 1.2- Civilian Pay \$833 \$0 \$0 \$0

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

b. OND CBS 1.2- Civilian Pay \$679 \$0 \$0 \$0

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

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$122	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of OEF.				
b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$27	\$0	\$0	\$0
<u>OND Narrative Justification:</u> Includes the cost of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of OND.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$134	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Emergent funds received for Public Works contract support due to personnel deployed to Afganistan.				
Total	\$1,795	\$0	\$0	\$0

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

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General, and Special Schedules	1,512	0	-1,512	0	0	0	0
0308	Travel of Persons	149	3	-152	0	0	0	0
0987	Other Intra-Government Purchases	134	2	-136	0	0	0	0
Total		1,795	5	-1,800	0	0	0	0

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

I. Description of Operations Financed: This sub activity group provides for the support of various logistic and technical programs. Funding is for logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, special support operations and salaries, administrative expenses, and travel for personnel involved in program management. Requirement covers Camp Lemonnier Djibouti, Africa (CLDJ), Isa Air Base (IAB), and ongoing Overseas Contingency Operations (OCO).

Camp Lemonnier Djibouti, Africa (CLDJ): CLDJ is currently operating as an expeditionary base with no permanent billets assigned to perform logistics functions. Commander, Fleet and Industrial Supply Centers (COMFISC) mission functions and Products/Services (P/S) are performed and delivered by CLDJ personnel and the Base Operating Support (BOS) contractor. OCO funding is currently used for logistics operations in Djibouti to include logistics functions at CLDJ and delivery of contracting services to Horn of Africa (HOA)-based forces. In FY 2013, CLDJ is moved to the base budget as an enduring requirement.

Isa Air Base (IAB): This effort support s U.S. Central Command (CENTCOM) direction to plan for operations at Isa Air Base (IAB), Bahrain. IAB will operate as an expeditionary base with no permanent billets assigned to perform logistics functions. OCO funding is requested through NAVCENT to provide for postal, HAZMAT, and some transportation services at IAB starting in FY 2010. In addition, Global Logistics Husbanding Support, ATAC, and Regional Transportation services were added in FY2012. Base supply functions, managed or performed by FISC Sigonella (FISCSI), include Global Logistics Support, Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$499	\$2,014	-\$2,014	\$0
2.0	Personnel Support	\$71	\$1,589	-\$1,589	\$0
3.0	Operating Support	\$3,455	\$12,980	-\$11,736	\$1,244
4.0	Transportation	\$0	\$802	-\$20	\$782
	OEF Totals	\$4,025	\$17,385	-\$15,359	\$2,026
OND					
1.0	Personnel	\$0	\$7	-\$7	\$0
2.0	Personnel Support	\$0	\$6	-\$6	\$0
3.0	Operating Support	\$2,492	\$16	-\$16	\$0
4.0	Transportation				
	OND Totals	\$2,492	\$29	-\$29	\$0
	SAG Total	\$6,517	\$17,414	-\$15,388	\$2,026

Explanation of Change between FY 2012 and FY 2013: Changes in FY 2012 and FY 2013 is due to funds (\$6,865 K) supporting Camp Lemonnier, Djibouti moving to the base budget due to the enduring nature of efforts at Camp Lemonnier, Djibouti. Camp Lemonnier, Djibouti is designated a Forward Operating Site requiring continued support from the Navy as the Combatant Command Support Activity.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 4B3N Acquisition and Program Management</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2- Civilian Pay	\$499	\$2,014	-\$2,014	\$0
<u>OEF Narrative Justification:</u> Personnel in acquisition positions to provide government oversight, contractor quality assessment, and support of contracting Base Operating Services (BOS) and facilities sustainment and repair at Camp Lemonnier Djibouti (CLDJ).				
b. OND CBS 1.2- Civilian Pay	\$0	\$7	-\$7	\$0
<u>OND Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations for IAB and civilian deployments to Iraq.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$71	\$1,434	-\$1,434	\$0
<u>OEF Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of CLDJ. Provide contracting oversight visits of contracting field operations.				
b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$0	\$6	-\$6	\$0
<u>OND Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of IAB.				
c. OEF CBS 2.5- Other Personnel Support	\$0	\$155	-\$155	\$0
<u>OEF Narrative Justification:</u> Includes other personnel support associated with facilitating and coordination of FISCSI logistics support to NAVCENT, CTF-53, Camp Lemonnier, and CJTF-HOA.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$0	\$275	-\$275	\$0
<u>OND Narrative Justification:</u> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.				
b. OND CBS 3.1- Training	\$0	\$16	-\$16	\$0
<u>OND Narrative Justification:</u> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.				
c. OEF CBS 3.3- Other Supplies and Equipment	\$0	\$404	-\$180	\$224
<u>OEF Narrative Justification:</u> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Supplement/update mobile contingency contracting kits for our deployable contracting officers.				

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
d. OEF CBS 3.4- Facilities/Base Support	\$0	\$10,070	-\$10,058	\$12

OEF Narrative Justification: ISA and CLDJ BOS Contract, includes hazmat, inventory management, transportation, postal, warehousing, bulk and retail fuels and aircraft refueling operations.

e. OEF CBS 3.6- C4I	\$0	\$2,055	-\$2,055	\$0
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OEF Narrative Justification: Includes communication support for Logistics Support Center and communication requirements critical to sustain multiple deployed contractor teams to support contingency and mission requirements. Expenses included satellite phone activation as well as other communication devices.

f. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$3,455	\$176	\$832	\$1,008
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OEF Narrative Justification: Funds supplies and equipment in support of ongoing OCO at FISCSI in Contracting, Postal, Logistics Support, HAZMAT, and Transportation Products & Services. Increase from FY12 to FY13 budget is due to new postal support contract at ISA Airbase, increase acquisition department support; price growth of the FISC Sigonella Dubai Contracting office's increase in ICASS fees. Provides deployment of the Ordnance Information System (OIS) to partially connect components to deploying units/commands. Provides database transition and on-site support to USMC units (OEF-A). Provides a common front end that will allow all services visibility of ordnance items stored by Naval personnel and will permit other service's (Air Force/Army) personnel to use OIS to submit requisitions to their service-specific ordnance information

g. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$2,492	\$0	\$0	\$0
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OND Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Supplies and equipment in support of ongoing OCO at FISCSI in Contracting, Postal, Logistics Support, HAZMAT, and Transportation Products & Services.

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

a. OEF CBS 4.1- Airlift	\$0	\$441	-\$441	\$0
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OEF Narrative Justification: CLDJ: Contract to cover access fees by local government for all commercial inbound air and sea shipment.

b. OEF CBS 4.4- Port Handling/Inland Transportation	\$0	\$361	\$421	\$782
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OEF Narrative Justification: IAB: Provides for 6 logistics support trucks to move material to/from ISA Base; contract modification to include mail deliveries; secure vehicle to move official mail; and vehicle leases. Increase in FY13 relates to price increase and program growth requirements of the mail transportation contract in Bahrain. Program growth due to higher mail volume from ship mail support and doubling of ISA population. Mail contract price growth is related to transportation required to bring mail from the consolidated mail facility at the Aviation Unit in Bahrain to the ISA Air Base.

Total	\$6,517	\$17,414	-\$15,388	\$2,026
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B3N Acquisition and Program Management

		Changes from FY 2011 to FY 2013			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	499	0	-499	0	0	0	0
0308	Travel of Persons	71	1	-72	0	0	0	0
0920	Supplies & Materials (Non-Fund)	3,114	56	-3,170	0	0	0	0
0987	Other Intra-Government Purchases	2,833	51	14,530	17,414	296	-15,684	2,026
Total		6,517	108	10,789	17,414	296	-15,684	2,026

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B7N Space and Electronic Warfare Systems

I. Description of Operations Financed: The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems and contracted engineering support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, cover and deception, naval information programs, portable electronic support measures, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16.

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$1,075	\$0	\$0
	OEF Totals	\$0	\$1,075	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$0	\$1,075	-\$1,075	\$0

Explanation of Change between FY 2012 and FY 2013: FY 2012 is Electromagnetic Pulse (EMP) Survivability program funding. No funding requested in FY 2013.

A. Subactivity Group 4B7N Space and Electronic Warfare Systems

1. Cost Breakdown Structure (CBS) 3.0

a. OEF/OND CBS 3.6- C4I

FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
\$0	\$1,075	-\$1,075	\$0

OEF/OND Narrative Justification: FY 2012 funding also supports the Nuclear Electromagnetic Pulse (EMP) Survivability program. This program provides Force Protection for all Navy systems, ships, submarines and shore facilities directly supporting tactical network protection and reducing C4I vulnerability, thus enabling combat operations. Funding will provide reimbursement for engineering services expensed in response to Fleet requests for resolution of emergent Chemical, Biological, Radiological, and Nuclear (CBRN) threats/issues.

Total

\$0	\$1,075	-\$1,075	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4B
Detail by Subactivity Group 4B7N Space and Electronic Warfare Systems

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0611	Naval Surface Warfare Center	0	0	1,075	1,075	30	-1,105	0
Total		0	0	1,075	1,075	30	-1,105	0

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail by Subactivity Group 4C0P Classified Programs

I. **Description of Operations Financed:** Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

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

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$3,380	\$900	\$0	\$900
2.0	Personnel Support	\$3,334	\$4,795	-\$4,370	\$425
3.0	Operating Support	\$14,723	\$15,298	\$0	\$14,656
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$21,437	\$20,993	-\$4,370	\$15,981
OND					
1.0	Personnel	\$1,078	\$0	\$0	\$0
2.0	Personnel Support	\$3,012	\$2,229	-\$2,229	\$0
3.0	Operating Support	\$953	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$5,043	\$2,229	-\$2,229	\$0
	SAG Total	\$26,480	\$23,222	-\$6,599	\$15,981

Explanation of Change between FY 2012 and FY 2013: Changes between FY 2012 and FY2013 reflect the reduction in the purchase of specialized pre-deployment training and certification. This decrease corresponds to the reduced number of personnel and teams deployed in support of NSW and NECC requirements.

A. **Subactivity Group 4C0P Classified Programs**

1. **Cost Breakdown Structure (CBS) 1.0**

a. OEF CBS 1.2 Civilian Pay \$3,380 \$900 \$0 \$900

OEF Narrative Justification: Provides support for Danger Pay, overtime and Post Differential for NCIS personnel working in combat zones.

b. OND CBS 1.2 Civilian Pay \$1,078 \$0 \$0 \$0

OND Narrative Justification: Provides support for Danger Pay, overtime and Post Differential for NCIS personnel working in combat zones.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$189	\$350	\$0	\$350

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

b. OND CBS 2.1- Temporary Duty (TAD/TDY)	\$59	\$1,460	-\$1,460	\$0
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OND Narrative Justification: Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support Tactical Intelligence Support Teams (TIST) in Iraq/Afghanistan/Horn of Africa.

c. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	\$0	\$75	\$0	\$75
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OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Purchase of combat related equipment and clothing which is not normally required for NCIS Special Agents in regular duty assignments.

d. OEF CBS 2.5- Other Personnel Support	\$3,145	\$4,370	-\$4,370	\$0
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OEF Narrative Justification: Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. NCIS deployments are supported by the Contingency Response Field in Glenyco, Ga. Funds the transfer of these agents into and out of the CRFO.

e. OND CBS 2.5- Other Personnel Support	\$2,953	\$769	-\$769	\$0
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OND Narrative Justification: Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. NCIS deployments are supported by the Contingency Response Field Office in Glenyco, GA. Funds the transfer of these agents into and

3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$409	\$100	\$0	\$100

OEF Narrative Justification: Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request consists of costs generated by incremental predeployment training, such as Federal Law Enforcement Training Center programs.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
b. OND CBS 3.3- Other Supplies and Equipment	\$7	\$0	\$0	\$0

OND Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes deployable information technologies in support of Naval Special Warfare and NECC. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results.

c. OEF CBS 3.6 -C4I	\$0	\$15,198	-\$642	\$14,556
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OEF Narrative Justification: Classified intelligence programs. Details provided in separate classified justification material.

d. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$14,314	\$0	\$0	\$0
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OEF Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas; leased vehicles; imagery collection management and support services for classified requirements; informational spots and communications for the Naval Special Warfare (NSW) and Naval Expeditionary Combat Command (NECC). Contractor support for languages, Bio-Metrics and Psychological Services. Counterterrorism collection, indications and warnings contract support.

e. OND CBS 3.7 Other Services and Miscellaneous Contracts	\$946	\$0	\$0	\$0
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OND Narrative Justification: Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas; leased vehicles; imagery collection management and support services for classified requirements; informational spots and communications for the Naval Special Warfare (NSW) and Naval Expeditionary Combat Comand (NECC). Contractor support for languages, Bio-Metrics and Psychological Services.

Total	\$26,480	\$23,222	-\$7,241	\$15,981
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 04
Activity Group 4C
Detail by Subactivity Group 4C0P Classified Programs

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	4,458	0	-57	4,401	16	-1,054	3,363
0308	Travel of Persons	248	4	941	1,193	20	-476	737
0679	Cost Reimbursable Purchases	0	0	0	0	0	216	216
0771	Commercial Transportation	0	0	415	415	7	-97	325
0920	Supplies & Materials (Non-Fund)	100	2	152	254	4	-65	193
0925	Equipment Purchases (Non-Fund)	3,555	64	-1,743	1,876	32	-23	1,885
0987	Other Intra-Government Purchases	9,327	168	626	10,121	172	-2,533	7,760
0989	Other Services	8,792	158	-3,988	4,962	84	-3,544	1,502
Total		26,480	396	-3,654	23,222	336	-7,577	15,981

DEPARTMENT OF DEFENSE
FY 2013 Overseas Contingency Operations (OCO) Request



UNITED STATES COAST GUARD
February 2012

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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C3H Coast Guard Support

I. Description of Operations Financed: This sub activity group includes funds United States Coast Guard operational support. The Coast Guard will continue to provide the Department of Defense (DOD) operational support for Overseas Contingency Operations (OCO). All DOD combatant commanders' mission assignments requiring direct Coast Guard forces and support for OCO and Strategic Ports of Embarkation and Debarkation (SPOE/SPOD) security remain in effect and are not expected to decrease. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110ft Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one PSU detachment to Guantanamo Bay, Cuba maritime/counter-terrorism security, and Coast Guard Reservists providing maritime security at military strategic ports of embarkation and debarkation (SPOE/SPOD).

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$68,461	\$69,020	\$1,587	\$70,607
2.0	Personnel Support	\$36,436	\$36,983	\$628	\$37,611
3.0	Operating Support	\$134,861	\$137,352	-\$6,286	\$131,066
4.0	Transportation	\$14,703	\$14,923	\$254	\$15,177
	OEF Totals	\$254,461	\$258,278	-\$3,817	\$254,461
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$254,461	\$258,278	-\$3,817	\$254,461

Explanation of Change between FY 2012 and FY 2013: FY 2011 and FY 2012 funds were appropriated directly to the Department of Homeland Security. FY 2011-12 are shown for comparative purposes.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
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A. Subactivity Group 2C3H Coast Guard Support

1. Cost Breakdown Structure (CBS) 1.0

a. OEF CBS 1.1- Personnel Pay and Allowances	\$68,461	\$69,020	\$1,587	\$70,607
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OEF Narrative Justification: This category funds all incremental pay and allowances of Active USCG and mobilized USCG Reserve personnel participating in or supporting this contingency operation. Includes special pay (Imminent Danger Payor Hostile Fire Pay, Foreign Duty Pay), Family Separation Allowance, Hardship Duty Pay and any other entitlement above normal monthly payroll costs, including those called to Active duty to backfill for Active duty personnel directly supporting the contingency operation. Includes all Reserve Component incremental pre-deployment training, allowances, travel, and per diem for specially required training prior to activation.

2. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$16,947	\$17,202	\$291	\$17,493
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OEF Narrative Justification: Includes the cost of travel, per diem and lodging for military members that result from participation in these contingency operations. Examples include travel and lodging during predeployment training for the 110' cutter crews and extensive security and boat crew qualifications training for the Port Security Units and the security forces responsible for military outloads at Special Ports of Embarkation/Debarcation.

b. OEF CBS 2.2- Clothing and Other Personnel	\$1,726	\$1,752	\$30	\$1,782
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OEF Narrative Justification: Includes recapitalizing body armor, LE Support gear and protective equipment needed due to extensive use in harsh environments and the high tempo of operations. Additional gear is needed for predeployment training and for new issues as members report to their assignments. Includes necessary equipment for two six month PSU deployments in support of Overseas Contingency Operations (OCO).

c. OEF CBS 2.3- Medical Support/Health Services	\$4,674	\$4,744	\$81	\$4,825
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OEF Narrative Justification: Includes the medical and dental costs associated with mobilization and demobilization of reservists. Approximately 7 percent of demobilizing reservists require being placed on a medical hold while receiving needed treatments.

d. OEF CBS 2.4- Reserve Component Activation/Deactivation	\$2,024	\$2,054	\$35	\$2,089
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OEF Narrative Justification: This category funds Reserve Component Activation (mobilization) and Deactivation (demobilization) of Reserve units or individual Reservists, including transportation from home station to active duty station. Training to bring Reserve Components up to active force readiness standards are considered activation costs. This excludes costs of pay, allowances, active duty TDY/TAD, and transportation to and from the Area of Operation (AOR), training, and other costs that are reported elsewhere.

e. OEF CBS 2.5- Other Personnel Support	\$11,065	\$11,231	\$191	\$11,422
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OEF Narrative Justification: Funds other personnel support and unusual costs such as permanent change of station (PCS), end of term of service (ETS), or special actions associated with household goods or privately-owned vehicle (POV) storage for personnel associated this contingency operation. Includes funds for the Coast Guard portion of the SGLI increment due to OIP claims, all services share proportionally. This also funds Reserve Educational Benefits under Section 1607 of Title 10 U.S.C.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1- Training	\$9,077	\$9,213	\$157	\$9,370

OEF Narrative Justification: Includes costs associated with Overseas Contingency Operations (OCO) pre-deployment training of active duty and reserve Coast Guard personnel at the Special Missions Training Center (SMTTC). Includes in-theater costs associated with training Coast Gaurdsmen and personnel during the contingency operation as well as antiterrorism training. Includes costs associated with firearms proficiency training.

b. OEF CBS 3.2- Operations OPTEMPO	\$46,467	\$47,632	-\$6,260	\$41,372
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OEF Narrative Justification: Incremental operational costs for the Coast Guard to operate and support contingency operations. Includes 6 - 110FT WPBs operating at 2500-3200 hours above programmed hours in Northern Arabian Gulf and MEC/HEC/NSCs deployed for OCO mission hours. This category funds the incremental Operating Tempo (OPTEMPO) costs above peacetime levels required to operate Coast Guard units that conduct or support the contingency operation. Incremental costs to operate PSU detachment for detainee operations. Includes costs to maintain two Law Enforcement Detachments in theater at all times.

c. OEF CBS 3.3- Other Supplies and Equipment	\$5,465	\$5,547	\$95	\$5,642
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OEF Narrative Justification: This category also fund other supplies and equipment, including the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain Coast Guard forces during all phases of the contingency operation such as special protective gear for equipment or containers. Includes M14T Med Cal weapon for deployed boats and cutters, M240B MG, and replacement 9MM personal defense weapons for deployed personnel.

d. OEF CBS 3.4- Facilities/Base Support	\$10,257	\$10,411	-\$1,375	\$9,036
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OEF Narrative Justification: This category funds facilities/base support including the establishment, maintenance, and operation of billeting, camps, harbor facilities, staging areas, etc., similar to base operating support and real property maintenance. These costs include leases, rents, and utilities to operate bases, camps, relief centers, harbor facilities, and other operating and support facilities established to support the contingency operation. This category includes fortification and barriers and other physical security costs as well as the costs associated with services to protect forces at the facility. Also includes other base/center operating expenses such as food preparation and serving services, and storage and distribution warehousing.

e. OEF CBS 3.5- Equipment Maintenance	\$56,218	\$57,061	\$970	\$58,031
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OEF Narrative Justification: This category also funds reconstitution costs, including the cost to clean, inspect, maintain, replace, and restore equipment to the required condition at the conclusion of the contingency operation or unit deployment. Covers equipment organic to the participating unit and war reserve stocks prior to replacement into storage. Excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional intermediate maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets. Also includes funding for maintenance/preparation of Medium or High endurance cutter for operations in support of Overseas Contingency Operations (OCO) missions. This category also funds depot level maintenance costs associated with six (6) 110' Patrol Boats, and the depot level maintenance for the preparation of and hours associated with Medium or High endurance cutter operations in support of Overseas Contingency Operations (OCO) missions. This amount excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional depot level maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets.

f. OEF CBS 3.6- C4I	\$7,377	\$7,488	\$127	\$7,615
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OEF Narrative Justification: This category funds Command, Control, Communications, Computers and Intelligence (C4I) costs, such as the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information.

	FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
4. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.1- Airlift	\$11,231	\$11,399	\$194	\$11,593

OEF Narrative Justification: Includes the cost of airlift PSU, MSU, LEDETs, cutter crew, and support staff in to and out of overseas contingency operations (OCO) theater for scheduled rotations and transfers. Funding also includes VIP transportation for visiting deployed CG assets, and 125 C-130 flight hours for Coast Guard logistical support.

b. OEF CBS 4.2- Sealift	\$3,472	\$3,524	\$60	\$3,584
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OEF Narrative Justification: Includes the sealift costs associated with the transport equipment to and from Overseas Contingency Operations (OCO). Examples include CONEX box shipments to carry Port Security Boats and equipment. Estimate based upon previous shipment costs.

Total	\$254,461	\$258,278	-\$3,817	\$254,461
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy
Budget Activity 02
Activity Group 2C
Detail by Subactivity Group 2C3H Coast Guard Support

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0987	Other Intra-Government Purchases	254,461	4,580	-763	258,278	4,391	-8,208	254,461
Total		254,461	4,580	-763	258,278	4,391	-8,208	254,461

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DEPARTMENT OF DEFENSE
FY 2013 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, MARINE CORPS
February 2012

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
O-1 Line Item Summary
(Dollars in Thousands)

Description of Operations Financed: Operation Enduring Freedom (OEF) includes the Marine Corps' continuing support for efforts to track down terrorist and provide stability in Afghanistan. These objectives also include destroying terrorist training camp and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Marine Air-Ground Task Force (MAGTF), Marine Security Forces at Naval installations and Forces aboard Naval vessels, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support and related transportation costs.

Force Structure Summary: The OEF FY 2013 request contains 13,640 deployed personnel in Afghanistan and 4,096 mobilized reservists. One MEF (FWD) with two Regimental Combat Teams and combat enablers and support. The force structure does not support OND in FY 2013.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2011 Actual	FY2012 Total	Delta	FY2013 Total
010	01	1A1A	Operational Forces	1,726,245	2,024,297	-103,039	1,921,258
020	01	1A2A	Field Logistics	1,188,505	563,843	530,185	1,094,028
030	01	1A3A	Depot Maintenance	415,250	284,800	-61,976	222,824
070	01	BSM1	Facilities, Sustainment, Restoration, and Modernization	42,224	0	0	0
080	01	BSS1	Base Support	285,843	82,514	6,176	88,690
110	01	3B1D	Specialized Skills Training	12	0	0	0
140	03	3B4D	Training Support	270,377	200,084	15,128	215,212
150	03	3C1F	Recruiting and Advertising	10	0	0	0
170	04	4B3N	Acquisition and Program Management	4,500	0	0	0
210	04	4A3G	Service-wide Transportation	506,000	376,495	136,132	512,627
220	04	4A4G	Administration	24,457	5,989	5,712	11,701
Appropriation Totals				4,463,423	3,538,022	528,318	4,066,340

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
OP-32 Exhibit
(Dollars in Thousands)

OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	FY 2011 <u>Actuals</u>	Change from FY2011 to FY2012			FY 2012 <u>Total</u>	Change from FY2012 to FY2013			FY 2013 <u>Estimate</u>
		<u>Price Growth %</u>	<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth %</u>	<u>Price Growth</u>	<u>Program Growth</u>	
0101 Executive, General and Special Schedules	13,569	0.0%	0	-8,261	5,308	0.4%	19	-1,048	4,279
0308 Travel of Persons	122,729	1.8%	2,209	-28,013	96,925	1.7%	1,648	-18,230	80,343
0401 DLA Energy (Fuel Products)	4,147	-6.5%	-270	-489	3,388	19.6%	662	306,188	310,238
0411 Army Managed Supplies & Materials	712	1.3%	9	91,115	91,836	-1.1%	-1,010	-27,041	63,785
0412 Navy Managed Supplies & Materials	166,501	0.6%	999	45,350	212,850	1.7%	3,618	-78,109	138,359
0414 Air Force Consolidated Sustainment AG		0.0%	0	6,199	6,199	-0.2%	-12	-826	5,361
0415 DLA Managed Supplies and Materials	185,352	1.5%	2,780	47,537	235,669	1.7%	4,006	-83,868	155,807
0416 GSA Managed Supplies and Materials	10,079	1.8%	181	-2,382	7,878	1.7%	134	-1,133	6,879
0417 Locally Purchased Managed Supplies	35,869	1.8%	646	-23,599	12,916	1.7%	220	-2,347	10,789
0502 Army Fund Equipment	11,502	1.3%	150	-45	11,607	-1.1%	-128	-868	10,611
0503 Navy Fund Equipment	76,965	0.6%	462	-5,508	71,919	2.5%	1,776	-7,974	65,721
0506 DLA Fund Equipment	10,235	1.5%	154	1,181	11,570	1.7%	200	-1,198	10,572
0507 GSA Managed Equipment	13,560	1.8%	244	6,346	20,150	1.7%	343	-1,936	18,557
0601 Army Industrial Operations (Armament)		0.0%	0	17,225	17,225	5.0%	856	-2,067	16,014
0602 Army Industrial Operations (Depot Maint)	72,975	-11.7%	-8,538	-26,617	37,820	5.0%	1,880	-11,757	27,943
0610 Naval Air Warfare Center		0.0%	0	15,001	15,001	2.5%	369	-1,423	13,947
0611 Naval Surface Warfare Center	50,468	-3.6%	-1,817	9,922	58,573	2.8%	1,622	-5,953	54,242
0613 Naval Fleet Readiness Centers (Aviation)		0.0%	0	7,273	7,273	-10.3%	-749	238	6,762
0631 Navy Base Support (NFESC)		0.0%	0	3,818	3,818	1.3%	48	-316	3,550
0635 Navy Base Support (NAVFEC: Other Support Services)	278	1.8%	5	1,331	1,614	1.8%	29	-244	1,399
0640 Marine Corps Depot Maintenance	398,464	-5.4%	-21,517	-63,685	313,262	3.1%	9,680	-65,923	257,019
0647 DISA Enterprise Computing Centers		0.0%	0	391	391	1.7%	7	-34	364
0673 Defense Finance and Accounting Service	9,027	-17.7%	-1,597	-5,913	1,517	16.6%	252	4,401	6,170
0679 Cost Reimbursable Purchases	13,427	1.8%	242	-12,469	1,200	1.7%	20	-104	1,116
0705 AMC Channel Cargo	39,949	1.7%	679	-18,485	22,143	1.7%	376	16,907	39,426
0708 MSC Chartered Cargo	26,281	26.9%	7,070	-10,785	22,566	2.4%	542	29,719	52,827
0718 SDDC Liner Ocean Transportation	21,754	10.6%	2,306	-1,725	22,335	0.2%	45	71,420	93,800
0719 SDDC Cargo Operations (Port Handling)	26,281	30.5%	8,016	-6,423	27,874	31.3%	8,725	-599	36,000
0725 SDDC (Other-Non-Fund)		0.0%	0	1,893	1,893	1.7%	32	-165	1,760
0771 Commercial Transportation	419,295	1.8%	7,547	-101,649	325,193	1.7%	5,528	2,826	333,547
0912 Rental Payments to GSA (SLUC)		0.0%	0	9,680	9,680	1.7%	165	-868	8,977
0913 Purchased Utilities (Non-Fund)	22,858	1.8%	411	-11,902	11,367	1.7%	193	2,813	14,373
0914 Purchased Communications (Non-Fund)	45,323	1.8%	816	21,687	67,826	1.7%	1,153	54,224	123,203
0915 Rents (Non-GSA)	3,843	1.8%	69	41,866	45,778	1.7%	778	2,426	48,982
0917 Postal Services (U.S.P.S.)	1,403	1.8%	25	583	2,011	1.7%	34	-185	1,860

Inflation Categories	Change from FY2011 to FY2012				Change from FY2012 to FY2013				FY 2013 Estimate
	FY 2011	Price	Price	Program	FY 2012	Price	Price	Program	
	<u>Actuals</u>	<u>Growth %</u>	<u>Growth</u>	<u>Growth</u>	<u>Total</u>	<u>Growth %</u>	<u>Growth</u>	<u>Growth</u>	
0920 Supplies & Materials (Non-Fund)	589,857	1.8%	10,617	-226,982	373,492	1.7%	6,349	-135,766	244,075
0921 Printing & Reproduction	1,061	1.8%	19	7,664	8,744	1.7%	149	-477	8,416
0922 Equipment Maintenance By Contract	738,796	1.8%	13,298	-390,876	361,218	1.7%	6,141	447,488	814,847
0923 Facility Sustainment, Restoration, and Moderization by Contract	98,165	1.8%	1,767	-28,464	71,468	1.7%	1,215	-55,122	17,561
0925 Equipment Purchases (Non-Fund)	453,907	1.8%	8,170	179,702	641,779	1.7%	10,910	22	652,711
0930 Other Depot Maintenance (Non-Fund)	36,075	1.8%	649	-20,574	16,150	1.7%	275	-4,028	12,397
0932 Management & Professional Support Services	42,300	1.8%	761	-13,690	29,371	1.7%	499	-4,388	25,482
0933 Studies, Analysis, & evaluations	21,510	1.8%	387	680	22,577	1.7%	384	-3,545	19,416
0934 Engineering & Technical Services	31,081	1.8%	559	-9,961	21,679	1.7%	369	-3,152	18,896
0940 Defense Security Service	36,934	1.8%	665	-37,599	0	0.0%	0	0	0
0955 Other Costs (Medical Care)		0.0%	0	50	50	3.6%	2	31,443	31,495
0987 Other Intra-Government Purchases	206,370	1.8%	3,715	-102,235	107,850	1.7%	1,833	-8,009	101,674
0989 Other Services	404,521	1.8%	7,281	-332,733	79,069	1.7%	1,344	14,375	94,788
	4,463,423	1.1%	49,172	-974,573	3,538,022	2.1%	72,531	455,787	4,066,340

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

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

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$2,624	\$3,002	-\$373	\$2,629
2.0	Personnel Support	\$515,026	\$425,860	\$231	\$426,091
3.0	Operating Support	\$1,141,376	\$1,349,989	\$112,913	\$1,462,902
4.0	Transportation	\$66,603	\$10,000	\$19,636	\$29,636
	OEF Totals	\$1,725,629	\$1,788,851	\$132,407	\$1,921,258
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$416	\$341	-\$341	\$0
3.0	Operating Support	\$200	\$105	-\$105	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$616	\$446	-\$446	\$0
OTHER		\$0	\$235,000	-\$235,000	\$0
	SAG Total	\$1,726,245	\$2,024,297	-\$103,039	\$1,921,258

Explanation of changes between FY 2012 and FY 2013: The FY 2012 Total includes the congressional realignment of \$235,000K of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. Funding was increased in FY13 by \$309 M for fuel since FY12 is the last year that the Army provides fuel for ground forces in Afghanistan. The overall decrease is due to the reduction in ground forces in Afghanistan in

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$301K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
A. Subactivity Group 1A1A Operating Forces				
1. Cost Breakdown Structure (CBS) 1.0				
a. OEF CBS 1.2.1 - Civilian Premium Pay	\$429	\$2,135	-\$945	\$1,190
OEF Narrative Justification: Decrease in funding is attributable to a decrease in the number of Civilian Marines deploying in support of OEF. Funding provides for the following: overtime pay, hazard pay, and other required allowances for civilian employees deployed in a combat zone and/or as a result of supporting OEF operations. The funds will support the following civilian positions: Tactical Safety Specialists, Air Traffic Controllers, Visiting Aircraft line personnel, MARCENT Headquarters civilian personnel and Operations Duty Officer (ODO).				
b. OEF CBS 1.2.2 - Civilian Temporary Hires	\$2,195	\$867	\$572	\$1,439
OEF Narrative Justification: Funding required for U.S. Marine Corps Forces Central Command (MARCENT) to provide temporary civilian hires to support the MARCENT staff in providing direct support to Marine forces operationally controlled by MARCENT in support of Operation Enduring Freedom - Afghanistan (OEF-A). This funding will pay for temporary employee salaries and benefits. The positions filled by these employees are short term in duration to meet emerging, non-recurring requirements in support of OEF-A.				
2. Cost Breakdown Structure (CBS) 2.0				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$91,665	\$92,186	-\$17,250	\$74,936
OEF Narrative Justification: Decrease in FY13 funding is due to a reduction in the number of estimated Reserve Marines expected to mobilize/demobilize in FY13. Additionally, TAD requirements in support of MARCENT staff decreases in FY13 since transitional planning from OIF to OEF has been completed. Funding provides for Individual Augmentees (IAs) travel to support Operation Enduring Freedom - Afghanistan (OEF-A), U.S. Marine Corps Forces Central Command (MARCENT) Headquarters staff travel to the MARCENT forward headquarters in Bahrain to exercise command and control responsibilities over Marine forces in the U.S. Central Command Area of Operations, travel of the MARCENT Coordination Elements in Afghanistan, Kuwait and Qatar, and all other MARCENT travel in support of OEF-A and other contingency operations. Funds also required for exercises in support of mandated PTP block training, witness travel for court-martials, to deploying civilian safety personnel to work with operation forces, PDSS travel to and from theatre, planning conferences and MOS certification in skills necessary to accomplish the OEF mission. Funding supports approximately 5,841 Reserve Marines who will mobilize/demobilize in support of Operation Enduring Freedom (OEF) 12.2, 13.1 and 13.2 for the three rotations that occur in FY13. Deployment Support Teams facilitate operational support to deploying units and maintain positive control of Pre-deployment Training Program (PTP) equipment and materiel. These personnel provide support for all phases of the deployment to include Pre-activation Planning and Conferences, Activation and Reserve Training Center activities, movement to the Intermediate Location (ILOC), Redeployment Location (R-LOC), and movement to Reserve Center, Reserve Center activities and deactivation.				
b. OND CBS 2.1 - Temporary Duty (TAD/TDY)	\$416	\$341	-\$341	\$0
OND Narrative Justification: Funding supports Individual Augment (IA) TAD to Iraq for direct mission support. Funds TAD cost associated with individual personnel deploying to support OND as a Military Training Team member or staff officer. Funding is required to support U.S. Marine Corps Forces Central Command (MARCENT) Headquarters Staff's participation (TAD) in HQMC-level, combatant commander and theater command conferences in support of OND. Additionally, MARCENT will continue to maintain a coordination element in Iraq until all Marine individual augments and training teams have redeployed.				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
c. OEF CBS 2.2 - Clothing and Other Personnel Equipment & Supplies	\$231,097	\$233,605	-\$62,175	\$171,430

OEF Narrative Justification: Funding supports a 10% loss of 75K ECH helmets, helmet covers, and Night Vision Goggle brackets. This equates to approximately 7,500 helmets, 7,500 helmet covers, 7,500 NVG brackets and 37,500 repair kits. Subsequently the FY13 requirement for CLASS II supplies and materials reflects a decrease over FY12 requirements based upon a extrapolation of actual data in current year of execution (FY11) and the planned decrease in deployed USMC forces in FY13.

Funding required for Family of Flame Resistant Organizational Gear (FROG) consisting of life saving, critical Personal Protective Equipment (PPE) required to protect individual Marines from threats prevalent in the U.S. Central Command (CENTCOM) AOR. FROG PPE consisting of gloves, balaclava, long sleeve t-shirt, combat shirt and trousers, inclement weather combat shirt and related PPE designed to prevent hypothermia and cold weather related injuries. Funding required to purchase individual and organizational equipment and supplies (Class II Supply) critical to conducting combat operations in support of Operation Enduring Freedom - Afghanistan (OEF-A). Funding will support the purchase of new and/or replacement of unserviceable individual equipment, tentage, tool kits and administrative supplies needed to sustain the force and ensure Marines and sailors are properly equipped to meet the evolving the requirements of an evolving battlefield.

d. OEF CBS 2.3 - Medical Support/Health Services	\$35,183	\$18,528	\$5,101	\$23,629
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OEF Narrative Justification: Increase in funding over FY12 levels represents the sustainment of CLASS VIII medical supplies and equipment in support of OEF-A due to increased operations throughout theatre. Funding required for the incremental costs associated with purchasing medical and dental supplies to support combat elements. The funds will cover surgical and trauma support equipment for the battalion aid station supplies (BAS); Authorized Medical Allowance List (AMAL); and Authorized Dental Allowance List (ADAL). Funding required by U.S. Marine Corps Forces Central Command (MARCENT) and Marine forces operationally controlled by MARCENT to purchase required medical supplies (Class VIII) and equipment in support of Operation Enduring Freedom - Afghanistan (OEF-A). The majority of these expenses are for the Marine Expeditionary Brigade - Afghanistan (MEB-A) Class VIII supplies not provided by U.S. Forces - Afghanistan (USFOR-A) in Afghanistan.

e. OEF CBS 2.4 - Reserve Component Activation and Deactivation	\$32,380	\$62,559	\$19,329	\$81,888
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OEF Narrative Justification: The FY13 increase in funding is due to increased costs associated with the Marine Corps Reserve Activation Travel Section (MCRATS). The funding supports the Marine Corps Reserve Activation Travel Section (MCRATS), which is responsible for the funding and administration of Activated USMC Reserve Personnel to include both SMCR units and Individual Augmentees (IA's). Currently, MCRATS validates and manages the obligations and expenditures for travel. Funding is required for a steady state of 4,096 Reserve Marines who will mobilize /demobilize in support of Operation Enduring Freedom (OEF) in support of Operation Enduring Freedom (OEF) 12.2, 13.1 and 13.2 for the three rotations that occur in FY13. This funding supports the logistical requirements for mobilizing units during the phases that include Activation and Reserve Training Center activities, Intermediate Location (ILOC) Activities, Redeployment Location (R-LOC) Activities, Reserve Center activities and deactivation. Transportation, Fuel, Consumables, Materials and Services requirements during this four to five month period must be supported and funded. During ILOC period these funds support Mobilization Control Team (MCT) activities to include Pre-deployment Training Program (PTP) equipment restoration. Marine Forces Reserve exercises Administrative Control over these units and individuals and is responsible for funding, capturing, and reporting Operation and Maintenance costs in support of United States Marine Corp Reserve unit pre-deployment, deployment, and redeployment support in accordance with established financial management procedures.

f. OEF CBS 2.5 - Other Personnel Support	\$1,246	\$957	-\$449	\$508
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OEF Narrative Justification: Funding supports incremental costs associated with providing temporary storage of personal effects for single personnel deploying in support of OEF.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
g. OEF CBS 2.7 - Body Armor	\$123,455	\$18,025	\$55,675	\$73,700

OEF Narrative Justification: Increase in funding is in support of Front/Rear/Side SAPI plates available that offer greater protection than those procured in FY11. Phased replacement of current Side SAPI plates bought in FY11 and prior years will require the purchase of 40K sets plus 5% spares, for a total of 42k sets. Cost estimate for 42k sets is \$23.1M. Front/Rear sets are based on the same force assumptions, although assuming a 10% spares rate. This results in 44k sets total, estimated to cost \$51M.

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

a. OEF CBS 3.1 - Training	\$24,688	\$118,800	-\$35,648	\$83,152
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OEF Narrative Justification: Funding is required to support the Advisory Training Group (ATG) tasked with training Marine Corps Transition Teams to advise, mentor, and train foreign military, police, and border units in operational techniques and procedures to combat terrorism and counter an insurgency during OEF operations. Funding required for the installation, operation, and maintenance of Marine Combat forces critical digital backbone communications networks in the distributed tactical environment of Afghanistan. Funding required for Training and Experimentation Group (TEG) tasked with training and administering warfare simulations systems; coordinating science, experimentation, and technology requirements and requests; and managing, coordinating and assigning cross training and training exchanges.

b. OEF CBS 3.2 - Operations OPTEMPO	\$514,587	\$413,468	\$414,863	\$828,331
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OEF Narrative Justification: FY12 is the last year that the Army is the executive agent providing fuel for ground forces in Afghanistan. The funding request increases by \$309M because the Marine Corps is funding its own OEF fuel requirements. Corresponding decreases in funding are related to an increase of gravel roads, which therefore reduces the damage to deployed vehicles from the harsh environment. Further reductions are due to the majority of Class III & IV supply items being funded through the US Army. Additionally, FY13 includes \$5,900 for ISF Task Force requirements such as advanced analytics and the ability to establish a garrison reachback node to support storage and intelligence production capabilities required to support Regional Command-Southwest (RC-(SW)).

Funding required for units operationally controlled by U.S. Marine Corps Forces Central Command (MARCENT) to purchase spare and consumable parts such as repair components, assemblies, repairable and non-repairable items for equipment and batteries (Class IX), petroleum, oils & lubricants (Class III) and purchase spare and consumable parts (repair components, assemblies, repairable and non-repairable items for equipment and batteries, (Class IX) in support of Operation Enduring Freedom - Afghanistan (OEF-A). These requirements are outside of the materials provided in theater by U.S. Forces - Afghanistan (USFOR-A). Funding required for supplies and equipment required to transport weapons/gear for units deploying. Funds required to replenish and/or replace gear (parts, materials, critical low density secondary repairable, and other consumables items) and equipment made unserviceable or destroyed as a result of us during deployments. Funds required to maintain material and principle end items at the organizational level as well as preventive/general maintenance and organizational and Intermediate level maintenance funds to sustain division level end items.

c. OND CBS 3.2 - Operations OPTEMPO	\$81	\$0	\$0	\$0
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OND Narrative Justification: Funding is utilized for packing materials required to transport weapons/gear for unit detachments that are deploying ISO OND.

d. OEF CBS 3.3.1 - Mine and Ballistic Protection Kits	\$13	\$0	\$5,401	\$5,401
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OEF Narrative Justification: Funding provides for 16 Field Service Reps (FSRs) that are stationed at FOBs in Afghanistan to perform corrective maintenance on Mine Roller Systems.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
e. OEF CBS 3.3 - Other Supplies and Equipment	\$188,247	\$260,026	-\$260,026	\$0
<u>OEF Narrative Justification:</u> Funding required by U.S. Marine Corps Forces Central Command (MARCENT) and Marine Forces operationally controlled by MARCENT to purchase supplies and equipment in direct support of Operation Enduring Freedom - Afghanistan (OEF-A). Funds required to purchase embarkation gear, plotter paper, toner, maintenance and repair tools, personal combat enhancement equipment, and command element staff office supplies for use in theater. Basic admin supplies in support of WTI 1-12 & 2-12, Mohave Viper, Desert Talon, predeployment CMSC buys, supply support and support of staff personnel attached to deploying units. Funds required to purchase safety equipment and uniforms, portable office equipment, and other commercial of the shelf (COTS) equipment for deploying civilians. Change in CBS from FY12 to 3.3.2 for FY13.				
f. OEF CBS 3.3.2 - Supplies and Equipment	\$13,452	\$3,016	\$134,790	\$137,806
<u>OEF Narrative Justification:</u> Funds required for non-standard mission-essential items (items not available through the Marine Corps Supply System) that must be locally procured through contracts. These items have been battle-tested and are deemed critical by Infantry Battalion Commanders returning from Operation Enduring Freedom (OEF). Examples include, but are not limited to, Standard of Procedures/data books, field sanitation kits, portable power sources and equipment bags. Funding required for miscellaneous equipment, supplies and consumables in support of OEF pre-deployment training and post deployment training. Funding required for the Marine Air/Ground Task Force Assessment & Consequence Management (MAGTF ACM) capability set being fielded to commander's Chemical Biological Radiological Nuclear (CBRN) monitor/survey & reconnaissance capability by confirming or denying the presence of Weapons of Mass Destruction (WMD) and by permitting operations into known and unknown environments. Change in CBS from FY12 (3.3)				
g. OEF CBS 3.4 - Facilities/Base Support	\$34,970	\$57,678	-\$678	\$57,000
<u>OEF Narrative Justification:</u> Funding required by U.S. Marine Corps Forces Central Command (MARCENT) for facilities and base operating support (BOS) in support of Operation Enduring Freedom - Afghanistan (OEF-A) and other contingency operations directed by U.S. Central Command (USCENTCOM). U.S. Forces Afghanistan (USFOR-A) maintains the responsibility as Executive Agent (EA) for funding BOS functions in support of U.S. forces in Afghanistan, however, Marine forces execute funding for requirements in excess of the established EA responsibilities. This includes requirements to ensure Marines have adequate life functions at the many small combat outposts and forward operating bases. Failure to fund this requirement will limit MARCENT's ability to adequately provide life functions and all other service and lease requirements needed by the Marines on the battlefield.				
h. OEF CBS 3.5.1 - Organizational Level Maintenance	\$4,590	\$78,965	-\$70,021	\$8,944
<u>OEF Narrative Justification:</u> This funding allows the warfighter the capability to maintain equipment, weapons and vehicles in good operational condition during combat operations in order to minimize the possibility of other higher echelon maintenance activities (Intermediate and Depot Level), which allows for the continuation of OEF operations.				
i. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$25,000	\$45,850	-\$17,778	\$28,072
<u>OEF Narrative Justification:</u> Funding supports intermediate level maintenance for equipment returning from OEF operations. Fund supports repair of subassemblies, assemblies, and major end items for return to lower echelons. Funds requested provide replacement parts and labor necessary to repair critical systems.				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
j. OEF CBS 3.5.4 - Contractor Logistics Support	\$37,504	\$37,582	\$8,063	\$45,645

OEF Narrative Justification: Increase in funding over FY12 levels is due to operations of the MAP at Camp Arifjan in Kuwait. The MAP provides the heavy, armored combat equipment capability set necessary to equip a Marine Expeditionary Unit (MEU) to operate in the U. S. Central Command area of responsibility as the Theater Reserve. The purpose of this effort is to ensure maintenance of the MEU Augmentation Program in Kuwait which is designed to provide the MEU with unique theater specific equipment which is not embarked aboard amphibious shipping. Additionally, funding increases are partially due to sustaining post-OIF and OEF storage and distribution operations supporting RESET of the Marine Forces equipment.

Funding required to support Marine Corps Logistics Command (MCLC) Forward which is responsible for assuming custody of U.S. Marine Corps assets from Multi-National Force West (MNF-W) and other Operating Forces in Afghanistan. This effort funds Limited Technical Inspections on selected assets, supply chain management, preparation for shipment, and loading of assets upon Common User Land Transportation platforms for shipment to the MCLC (Fwd) facility for processing and eventual shipment by sea to CONUS. Funds required to support Logistics Command (LOGCOM) with operational level of war logistics operations in the USCENTCOM AOR in support of the OCO mission. This mission, which has been assigned to MCLC (Fwd) is an indefinite long-term effort that is being executed in Afghanistan and at Blount Island Command. The tasks associated with this mission range from the retrograde of combat equipment back into the Marine Corps enterprise for maintenance and redistribution, to the maintenance of the MEU Augmentation Program/other theater specific equipment pools, to logistics enablers in Afghanistan assisting the operating forces in the build up of forces in support of OEF. Funding is required to provide supply support to the Marine Corps wide contracted MPS Program that provides globally prepositioned, sustainable warfighting capability to the operating forces and in theater combatant commanders. Funds are required to purchase consumable and repairable spare parts utilized during the MPS maintenance cycle (consumables and repairables), shelf-life replacement, care-in-stores materials, 30 day sustainment block requirements, Supply Support Responsibility Item replacement and Using Unit Responsibility Items procured through SASSY/DoD supply system or special supply chain arrangements.

k. OEF CBS 3.6 - C4I	\$88,130	\$200,674	-\$136,268	\$64,406
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OEF Narrative Justification: FY13 Funding reflects a reduction of requirements commensurate with the reduction of forces in Afghanistan. Funding required by U.S. Marine Corps Forces Central Command (MARCENT) and Marine Forces operationally controlled by MARCENT for the purchase and lease of communication equipment, field service representatives, communication equipment maintenance parts and contracts, bandwidth charges, IRIDIUM phone charges, and INMARSAT and Broadband Global Area Network (BGAN) satellite charges in support of Operation Enduring Freedom - Afghanistan (OEF-A). Funding required for Marine Corps Intelligence Activities' (MCIA) Imagery and Geospatial Intelligence Directorates (GID) reach-back Capabilities. Funds will also provide software upgrades and licenses for the imagery and geospatial hardware, additional servers, mass storage devices, upgraded imagery workstations and geospatial servers, the Geospatial Intelligence Directorate, and support for Digital Terrain Elevation Data (DTED). Funding required for dedicated global communication capability that will provide imagery and information transmission and a "Spokes-and-hub" information marketing activity in the current USMC area of operations in Afghanistan.

l. OND CBS 3.6 - C4I	\$5	\$50	-\$50	\$0
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OND Narrative Justification: Funding required by U.S. Marine Corps Forces Central Command (MARCENT) to support MARCENT Coordination Element - OND operations in Iraq. This will pay for limited communication equipment required to provide effective oversight of Marines in Iraq as Individual Augments and training team members, as well as effective staff coordination with the MARCENT staff and Commanding General.

FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
\$105,004	\$66,687	-\$66,687	\$0

m. OEF CBS 3.7 - Other Services and Miscellaneous Contracts

OEF Narrative Justification: Funding required for Law Enforcement Professionals (LEPs). 63 LEPs are assigned to regimental and higher staffs and designated Marine Corps Forces Special Operations Command (MARSOC), Special Operations Task Forces (SOTF). The command element LEP is hired based on extensive background in senior civilian law enforcement positions where experience in counter-criminal network operations can be applied in support of operational planning as a subject matter expert (SME). Command element LEPs are required to possess a minimum of ten years of operational experience to include experience on criminal and interagency task forces. The Battalion (Bn) LEP is an advisor to the commander on all aspects related to the application of civilian law enforcement tactics, techniques, and procedures (ttps). The Bn LEP is hired based on his law enforcement background and his ability to be a trainer. The Bn LEP is required to possess a minimum of eight years of street-level operational experience and community policing. Also, Bn LEP is assigned to MARSOC SOFT and infantry/light armored reconnaissance battalions. In CONUS they are a primary resource for the commander when training Marines on Cop on the Beat (COTB)/community policing principles. They are also an additional resource for the unit to assist with/reinforce tactical questioning, site exploitation, profiling, detainee handling, and other training being provided by other USMC agencies or sources. Once deployed, the LEPs role will expand to include more operational type duties in support of the unit while continuing to mentor Marines in LEP skills covered during pre-deployment training. Marine Corps units deploying to OEF-A require the prior integration of contract linguists. This funding will provide the Marine Corps the ability to contract through the Army, the designated DoD executive agent for contract linguists, for U.S.-hired Contract Linguists at the CAT I level. The Marine Corps will deploy the contract linguists in support of Regimental Combat Teams (RCT) down to the Platoon level. The Marine Corps will pay for the contracted linguist's TAD expenses and Labor Costs for the period they are assigned to the Marine Corps unit while undergoing pre-deployment training. Funding will be provided for Contract Linguists to train with the Marine Corps infantry battalion in the U.S. 90 days prior to their deployment with a Marine Corps unit. During this timeframe, the linguists will go through unit training with Marines to generate tactical awareness and build a cohesive relationship with the Marines. Following the training, the linguists will deploy to OEF-A with the Marine Corps unit as Contract Linguists. If these funds are not provided, the Marine Corps will not be able to provide embed contract linguists the deploying Regimental Combat Teams (RCTs) prior to deployment to OEF-A. This pre-positioning facilitates the seamless incorporation of the contract linguists into rifle platoon operations, allowing the Marine Corps to make more effective use of this scarce but invaluable operational asset; thereby successfully conducting security and stability operations in theater. FY12 reflects a reduction of requirements as a result of optimizations of Combined/Joint Operations Area (CJOA) funding sources. Change in CBS for FY13 to CBS 3.7.2

n. OEF CBS 3.7.2 - Contract Services

\$76,003	\$46,756	\$107,726	\$154,482
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OEF Narrative Justification: FY13 requirements reflect an increase to FY12 due to the increase in support to other directed contingency operations. Funding required by U.S. Marine Corps Forces Central Command for contract services in direct support of combat operations in Operation Enduring Freedom - Afghanistan (OEF-A) and other contingency operations. These services include non-tactical vehicle leases for Marines conducting contingency operations, field service representatives to maintain equipment (non-C4I), and emerging requirements in Afghanistan not covered by U.S. Forces Afghanistan (USFOR-A). Failure to fund this requirement will limit MARCENT's ability to contract for capabilities not resident within the Marine Corps.

Additionally, FY13 increases are due to funds required to support Army Material Command (AMC) OEF maintenance that will provide repairs and sustainment of USMC ground weapons systems in accordance with USMC Ground Equipment Sustainment Support (GESS) working group requirements. The USMC GESS working group, consisting of MARCENT, MCLC, HQMC (I&L), MCSC and I & II MEF FWD have developed a ground equipment sustainment strategy that includes sourcing certain ground equipment to AMC on a planned schedule.

Funding required for Law Enforcement Professionals (LEPs). 63 LEPs are assigned to regimental and higher staffs and designated Marine Corps Forces Special Operations Command (MARSOC), Special Operations Task Forces (SOTF). The command element LEP is hired based on extensive background in senior civilian law enforcement positions where experience in counter-criminal network operations can be applied in support of operational planning as a subject matter expert (SME). Command element LEPs are required to possess a minimum of ten years of operational experience to include experience on criminal and interagency task forces. The Battalion (Bn) LEP is an advisor to the commander on all aspects related to the application of civilian law enforcement tactics, techniques, and procedures (ttps). The Bn LEP is hired based on his law enforcement background and his ability to be a trainer. The Bn LEP is required to possess a minimum of eight years of street-level operational experience and community policing. Also, Bn LEP is assigned to MARSOC SOFT and infantry/light armored reconnaissance battalions. In CONUS they are a primary resource for the commander when training Marines on Cop on the Beat (COTB)/community policing principles. They are also an additional resource for the unit to assist with/reinforce tactical questioning, site exploitation, profiling, detainee handling, and other training being provided by other USMC agencies or sources. Once deployed, the LEPs role will expand to include more operational type duties in support of the unit while continuing to mentor Marines in LEP skills covered during pre-deployment training. Marine Corps units deploying to OEF-A require the prior integration of contract linguists. This funding will provide the Marine Corps the ability to contract through the Army, the designated DoD executive agent for contract linguists, for U.S.-hired Contract Linguists at the CAT I level. The Marine Corps will deploy the contract linguists in support of Regimental Combat Teams (RCT) down to the Platoon level. The Marine Corps will pay for the contracted linguist's TAD expenses and Labor Costs for the period they are assigned to the Marine Corps unit while undergoing pre-deployment training. Funding will be provided for Contract Linguists to train with the Marine Corps infantry battalion in the U.S. 90 days prior to their deployment with a Marine Corps unit. During this timeframe, the linguists will go through unit training with Marines to generate tactical awareness and build a cohesive relationship with the Marines. Following the training, the linguists will deploy to OEF-A with the Marine Corps unit as Contract Linguists. If these funds are not provided, the Marine Corps will not be able to provide embed contract linguists the deploying Regimental Combat Teams (RCTs) prior to deployment to OEF-A. This pre-positioning facilitates the seamless incorporation of the contract linguists into rifle platoon operations, allowing the Marine Corps to make more effective use of this scarce but invaluable operational asset; thereby successfully conducting security and stability operations in theater. FY12 reflects a reduction of requirements as a result of optimizations of Combined/Joint Operations Area (CJOA) funding sources.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
o. OND CBS 3.7.2 - Contract Services	\$114	\$55	-\$55	\$0

OND Narrative Justification: Funding required for contract services in direct support of Operation New Dawn (OND).

p. OEF CBS 3.8 - Counter IED Operations	\$29,188	\$20,487	\$29,176	\$49,663
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OEF Narrative Justification: FY13 Funding increases are due to an increase in the number of Improvised Detector Dogs (IDD) dogs trained (+332 over FY12 levels) and additional training for 294 IDD Marine dog handlers. Additionally, funding is required for 20 Marine Kennel Supervisors during initial and integration training; supports additional and refresher training for 20 deploying BNs; provides 24 Unit Supervisors (FSRs); includes IDD logistics and exercise support, travel costs and transportation, and Deployment Kits; additional Misc/PM Costs [IDD Support Personnel, Vet Support, ATF HME Training]

Funding supports existing Improvised Detector Dogs (IDD), reassesses veteran IDs, procures and trains replacement IDs if required, and trains infantry handlers and 7 kennel supervisors in basic Improvised Explosive Devices (IED) detection. Additionally, funding for Military Working Dog (MWD) Program Support Personnel to provide oversight of the MWD program to include assisting and evaluating training of deploying handlers, dogs, etc; advanced Explosive Detector Dog trainer training; advanced Specialized Search Dog training in detecting IEDs; Combat Tracker Dog team training for the tracking of missing friendly force personnel and enemy combatants; MWD teams (IED detector dogs) to attend MWD Team Deployment Training prior to their deployment to in an operational environment; and the procurement of dog food and replacement/new MWD equipment for conducting training and use during their deployment in OEF.

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

a. OEF CBS 4.5 - Other Transportation	\$66,603	\$10,000	\$19,636	\$29,636
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OEF Narrative Justification: Increase in funding is due to a requirement to charter commercial aircraft to support deployment of 2D MARDIV forces to 29 Palms, CA via designated Aerial Ports for PTP continuum and to return units back to home station for final preps prior to OCO deployments upon conclusion of PTP.

Funding supports the Transportation Of Things/Transportation Of Personnel (TOT/TOP), includes all shipping of items, regardless of size or weight and movement of Marines for pre-deployment exercises such as Mojave Viper, National Training Center, and individual unit exercises in preparation for deployment in support of OEF.

5. The FY 2012 Total includes the congressional realignment of \$235,000K of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74,

	\$0	\$235,000	-\$235,000	\$0
Total	\$1,726,245	\$2,024,297	-\$103,039	\$1,921,258

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	2,623	0	379	3,002	11	-384	2,629
0308	Travel of Persons	92,081	1,657	-1,211	92,527	1,573	-19,164	74,936
0401	DLA Energy (Fuel Products)	4,147	-270	-2,589	1,288	252	307,778	309,318
0411	Army Managed Supplies & Materials	653	8	89,760	90,421	-995	-26,934	62,492
0412	Navy Managed Supplies & Materials	166,501	999	31,844	199,344	3,389	-76,713	126,020
0414	Air Force Consolidated Sustainment AG		0	3,851	3,851	-7	-628	3,216
0415	DLA Managed Supplies and Materials	181,659	2,725	51,178	235,562	4,005	-83,857	155,710
0416	GSA Managed Supplies and Materials	3,613	65	399	4,077	69	-740	3,406
0417	Locally Purchased Managed Supplies	35,187	633	-22,913	12,907	219	-2,345	10,781
0502	Army Fund Equipment	11,251	146	-120	11,277	-124	-849	10,304
0503	Navy Fund Equipment	76,542	459	-5,609	71,392	1,763	-7,924	65,231
0506	DLA Fund Equipment	10,235	154	1,181	11,570	200	-1,198	10,572
0507	GSA Managed Equipment	11,546	208	-732	11,022	187	-1,138	10,071
0611	Naval Surface Warfare Center	2,852	-103	668	3,417	95	-548	2,964
0635	Navy Base Support (NAVFEC: Other Support Services)	150	3	1,461	1,614	29	-244	1,399
0640	Marine Corps Depot Maintenance	22,979	-1,241	9,617	31,355	969	-5,127	27,197
0705	AMC Channel Cargo	3,111	53	-176	2,988	51	387	3,426
0771	Commercial Transportation	24,449	440	15,731	40,620	691	-1,771	39,540
0912	Rental Payments to GSA (SLUC)		0	9,658	9,658	164	-865	8,957
0913	Purchased Utilities (Non-Fund)	1,561	28	42	1,631	28	-210	1,449
0914	Purchased Communications (Non-Fund)	9,825	177	3,020	13,022	221	-1,679	11,564
0915	Rents (Non-GSA)	3,843	69	41,866	45,778	778	-4,099	42,457
0917	Postal Services (U.S.P.S.)	1,401	25	26	1,452	25	-187	1,290
0920	Supplies & Materials (Non-Fund)	420,268	7,565	-134,327	293,506	4,990	-137,664	160,832
0921	Printing & Reproduction		0	6,712	6,712	114	-1,003	5,823
0922	Equipment Maintenance By Contract	110,231	1,984	37,246	149,461	2,541	-18,798	133,204
0925	Equipment Purchases (Non-Fund)	432,569	7,786	170,953	611,308	10,392	-43,936	577,764
0932	Management & Professional Support Services	2,909	52	349	3,310	56	-296	3,070
0934	Engineering & Technical Services	6,838	123	-3,225	3,736	64	-335	3,465
0940	Defense Security Service	36,934	665	-37,599	0	0	0	0
0987	Other Intra-Government Purchases	7,397	133	23,087	30,617	520	-4,580	26,557

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)							
0989 Other Services	42,890	772	-17,790	25,872	440	-698	25,614
Total	1,726,245	25,318	272,734	2,024,297	32,710	-135,749	1,921,258

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$301K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A2A - Field Logistics

I. Description of Operations Financed: The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and the logistics support required to meet operational needs of the Marine Corps. This sub-activity group 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. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Financial Summary (\$ in Thousand)

		FY 2011	FY2012	Delta	FY 2013
		Actual	Total		Total
OEF	CBS Title				
1.0	Personnel	\$825	\$0	\$0	\$0
2.0	Personnel Support	\$574	\$252	-\$252	\$0
3.0	Operating Support	\$1,187,106	\$563,591	\$530,437	\$1,094,028
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,188,505	\$563,843	\$530,185	\$1,094,028
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$1,188,505	\$563,843	\$530,185	\$1,094,028

Explanation of changes between FY 2012 and FY 2013: Increase in FY13 over FY12 represents an enhanced reliability on Intelligence, Surveillance and Reconnaissance (ISR) capabilities in OEF. Additionally the increase in funding represents accelerated deployment of Global Combat Support System - Marine Corps (GCSS-MC) to OEF and post deployment support while in country. FY13 includes \$480,813K to support sustainment of MRAP vehicles in support of OEF operations since the MRAP Transfer Fund concludes in FY12.

Funding was reduced respectively in FY12 and FY13 by \$12,000K and \$24,125K in accordance with planned 2012/2013 OEF troop levels.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1A2A Field Logistics</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2.1 - Civilian Premium Pay	\$825	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding is required to reimburse labor for Marine Corps Logistics Command (MCLC) employees in support of OEF. MCLC centrally manages several efforts such as the in-theater repair and rotation of stock that are primary elements of operations to support contingencies. Due to the significant time lag between CONUS standard times and OEF supported countries, some overtime is required to fulfill customer requirements. Customer requirements include emergency and planned call meetings, logistics planning, working out strategies for deficient stock, rotation of equipment necessary for replenishment and sustainment, providing technical assistance, and trouble shooting. MCLC deploys liaisons to each of the Marine Expeditionary Forces in support of OEF. Funding is also required to support OEF asset availability: supportability, reset surge and a requirement for serialization accountability of all principal end items.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$574	\$252	-\$252	\$0
<u>OEF Narrative Justification:</u> Funding is required to execute full range of Division duties/responsibilities/requirements in support of OEF. This primarily includes travel to Bahrain, Qatar, Kuwait, Afghanistan and select CONUS OpFor locations. Supports site visits to MEB-A AOR (Afg) as part of the MAGTF Material Accountability Assist Team to MARCENT program. During this trip, the Assist Team will be examining equipment accountability procedures and processes, making a review of inventories and supply and maintenance records, analyzing equipment management in theater, and providing a comprehensive type evaluation, training, and mentoring capability.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$2,675	\$0	\$1,062	\$1,062
<u>OEF Narrative Justification:</u> Funding is required to support Expeditionary Logistics War Game (ExLog War Game) which provides dual purpose capability of testing emerging technologies and capabilities against parameters consistent with the current operating environment. This will validate the provision of more effective capabilities to the warfighter in theater. Secondly, the war game is used to concurrently train Logistics Command Element Staffs in preparation for deployment to OEF. These capabilities enable an integrated supply and distribution capability while deployed with the Army to ensure greater supply response and material availability to the warfighter.				
b. OEF CBS 3.1.1 - MRAP Vehicles Training	\$0	\$0	\$0	\$1,298
<u>OEF Narrative Justification:</u> Funds the costs incurred to provide the necessary training required in CONUS for units/personnel preparing to deploy in support of OEF.				
c. OEF CBS 3.2 - Operations OPTEMPO	\$78,269	\$127,640	-\$16,769	\$110,871
<u>OEF Narrative Justification:</u> Funds requested for Operation Tempo (OPTEMPO) supports: USMC Counter RCIED (Remote Control Improvised Explosive Device) Electronic Warfare (CREW) Systems, radio-frequency jammers designed to deny enemy use of selected portions of the radio frequency spectrum to counter the threat. FY13 request for CREW Systems is approximately -\$6M less than FY12 due to utilization of existing purchases. FY13 excludes a one-time request (\$10M) submitted in the FY12 request to support of Storage and Distribution operations for receipt, storage, Care-of-Supplies-in-Storage (COSIS), preparation for shipment and issue of Marine Corps Principle End Items and associated collateral material.				
FY13 request maintains funding in support of the following programs, but not limited to: Joint Surveillance Target Attach Radar Systems (JSTARS) (field service rep support); Tactical Remote Sensor System (TRSS) (SATCOM support); Ground Based Operational Surveillance System (G-BOSS) (System sustainment for approximately 271 systems) and provides network services and enterprise agreement C2 networks and reach back; provide software maintenance for networking equipment (routers, switches, voice over internet protocol).				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
d. OEF CBS 3.2.1 - MRAP Vehicles Operation	\$338,119	\$0	\$441,679	\$441,679
<u>OEF Narrative Justification:</u> Funds the costs incurred to provide operation and maintenance of MRAPs in OEF.				
e. OEF CBS 3.3 - Other Supplies and Equipment	\$13,182	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding requested supports: Forward-in-Stores, a forward located supply chain management storage activity in support of the Marine Expeditionary Forces and Marine Central Command in operating theatre. Forward-in-Stores provides critical Principle End Items combat replacement requirements while decreasing customer wait time for essential combat equipment. The Forward-in-Stores is an extension of Marine Corps Logistic Commands support capability, which supports a Density List consisting of twenty-five Table of Authorized Material Control Numbers (TAMCN) with a total requirement of 142 items. These items have been sourced from in-theatre as well as globally to ensure the ability to support the operating forces. Funding also provides contracts for vehicle leases.				
f. OEF CBS 3.4 - Facilities/Base Support	\$1	\$0	\$4,000	\$4,000
<u>OEF Narrative Justification:</u> Funding supports the Marine Expeditionary Forces by providing a deployable, four shelter system capable of testing, repairing, and calibrating Test Instruments used during maintenance actions to restore combat essential and mission critical equipment to service. It supports 30 measurement areas both electronic and mechanical.				
g. OEF CBS 3.4.1 - MRAP Vehicles Facilities/Base Support	\$11,550	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funds the costs incurred to provide MRAP vehicle facilities and base support requirements in support of MRAPs in OEF.				
h. OEF CBS 3.5 - Equipment Maintenance	\$0	\$2,500	-\$2,500	\$0
<u>OEF Narrative Justification:</u> Reset, Reconstitution, Readiness, and Resources (R4) Project Funding requested supports: The Office (R4) which serves as an integrator for ground equipment reset to plan, monitor, coordinate, analyze, and adjust USMC ground equipment reset actions across the operational and strategic levels of logistics. Functionalities of R4 are (1) Reset Cost Model (RCM): document, track cost projections and changes over time in order to provide enterprise-level visibility on USMC reset projections and ongoing activities. (2) Ground Equipment Reset Strategies (GERS): cost projection incorporated into the RCM. Each Product Group has a separate reset strategy for each Table of Authorized Material Control Number (TAMCN). Capturing and disseminating this information enables more detailed maintenance, procurement, and disposal planning. (3) MARCENT retrograde and redeployment planning & execution: providing analytical support to simulate and analyze the logistical chain supporting the withdrawal of forces from OEF, allowing proper sequencing of O&M (OCO) funds in support of OND reset execution. (4) Development and Maintenance of a Strategic Equipment Plan: The ACMC directed procurement and sourcing strategy to improve T/E Ground Equipment readiness. Equipment sourcing solutions will be developed based on priorities established in the Marine Corps Service Campaign Plan (MCSCP) to reset and reconstitute the force. (5) Logistics Lessons Learned and Process Improvement: Analysis of logistics efforts in support of deployed operations including equipment accountability, equipment visibility, and equipment sourcing issues across the strategic, operational, and tactical levels, the linkages between them and the systems, procedures, and policies that form frameworks and business processes.				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
i. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$3,712	-\$1,452	\$2,260

OEF Narrative Justification: Funding is required for the Defense Messaging System (DMS) Area Control Centers to support the deployed DMS operational capability by providing secure certificate management and OM exchange. Further, engineering support is required for Tactical DMS to upgrade and maintain the hardware/software suites per the Defense Information Systems Agency (DISA) policies and regulations.

j. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$29,286	\$0	\$0	\$0
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OEF Narrative Justification: Funds requested supports the cost of equipment maintenance activities performed at the intermediate level: provides for OEF operations and sustainment of Small Multi-purpose Assault Weapon (SMAW), Javelin and TOW Anti-Armor systems. The Anti-Armor Screening Program (AASP) is used to evaluate and determine if complete depot repairs are required when actually less than depot rebuild problems existed. The AASP program was established to reduce Depot Level Maintenance costs associated with Principle End Items improperly diagnosed and going through the complete rebuild process. A second goal was to reduce the extensive lead times (sometimes exceeding two years) associated with the rebuild process thereby reducing equipment down time and increasing fleet Operational Readiness capabilities. This program is the Marine Corps' primary means of keeping Anti-Armor equipment readiness consistently above 90%.

k. OEF CBS 3.5.4 - Contractor Logistics Support	\$254,926	\$39,126	-\$4,229	\$34,897
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OEF Narrative Justification: Decrease in funding represents a reduction in support of storage and distribution funding requirements related to Retrograde/RESET of Marine Forces (MARFORS) .

Funds requested support the cost of required material and maintenance of end item/system, work is performed by contract support: provides for contractor logistics support of the Combat Operations Center, replenishments of spare parts and Field Service Representatives (FSR) providing the maintenance and corrective actions to deployed systems; supports incremental cost of Common Logistics Command and Control, FSRs to train and prepare units for deployment to combat theater; provides for FSRs to support Battle Command Sustainment Support System (BCS3), this incremental cost supports training and preparing units for deployment to combat theater, supports the replacement of hardware that exceeded their warranty maintenance periods, provides for the maintenance of hardware and software and conduct continuous formal and refresh training for the operating forces within their geographical location. Funding provides continuity support to OEF deployed forces via contractor support, allowing the active duty Marines to deploy to OEF without direct impact to the support for their home station.

l. OEF CBS 3.5.6 - MRAP Vehicles Equipment Maintenance	\$210,000	\$0	\$0	\$37,836
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OEF Narrative Justification: Funds the costs incurred to provide equipment maintenance as required to MRAPs in OEF.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
m. OEF CBS 3.6 - C4I	\$140,410	\$257,305	\$74,473	\$331,778

OEF Narrative Justification: Increase in funding over FY12 represents an increase to airborne ISR (+\$20M, \$158M total) to provide: 1) Intelligence, Surveillance, and Reconnaissance (ISR) via an ISR Services Contract in support of USMC OEF forces, 2) pre-deployment training for OEF Marines, and 3) airborne ISR contract services to three MEUs. The ISR Services Contract supplements organic UAS/ISR capability within the OEF MAGTF.

FY13 request includes (+\$42M) (no request in FY12) to support accelerated deployment of GCSS-MC to OEF which provides the actual fielding of a state of the art enterprise information technology architecture designed to support the Marine Air Ground Task Force (MAGTF) logistics functions and MAGTF Commander and Combatant Commanders/Joint Task Force (CC/JTF) combat support information requirements. This request provides the necessary planning to support the fit-gap analysis, systems integrator support to accommodate the actual deployment of GCSS-MC system to units deployed to OEF, and operations support once deployed in country.

FY13 request includes (+\$8M over FY12 levels, \$33M total) to fund required annual renewal of enterprise software agreements for Microsoft (\$24.2M) and COGNOS (\$1.1M) covering deployable units in support of OEF. Additionally, funding is required to support the annual renewal of enterprise software agreements such as RedHat, Circadence, Microsoft Premiere Support, VMware, and BelArc BelManage that provide maintenance and support for the operating forces through 2013.

Funding will support C4I systems: Iridium Enhanced Mobile Satellite Service for secure voice/data connectivity; automated logistics decision support tools for MAGTF operations; ICE2 supply & maintenance support; sustainment of Blue Force Tracker; sustainment of Theater Battle Management Core System for Air Command & Control; support to maintain Support Wide Area Network satellite communications terminal; support for the Secure Mobile Anti-Jam Reliable Tactical Terminal; support for several MIP programs providing imagery and topographic intelligence, geospatial analysis, Intelligence Analysis System Family of Systems support, and support for Radio Battalions and Marine Corps Forces Special Operations; sustainment of Intelligence, Surveillance, and Reconnaissance; sustainment of CAV II is a Web-based system that supports the inventory management; provides for Ground Sensor Platoons utilize this non-line of sight communications.

n. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$51,198	\$71,550	-\$71,550	\$0
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OEF Narrative Justification: Funds requested support services and miscellaneous contracts: provides for Defense Logistics Agency services; supports services from Naval Logistics Integration Common Sourcing and Expediting of High Priority Material expedites and tracks high priority requisitions; provides for Total Force Structure Management System for Equipment Receiving and Distribution; supports the Anti-Armor Weapon System Heavy (AAWS-H), increasing ability to hit precision targets in combat operations in OEF; supports sustainment of forensic capability in OEF which was met through the Joint Expeditionary Forensic Facility (JEFF) program; supports the Serialized Small Arms Program managing/monitoring of all infantry weapon shipments & receipts; funds for operation & sustainment mandated Marine Corps Class II consolidation initiative; supports the Consolidated Storage Program (CSP); and provides for Short/Medium Range Radar Mods (SHORAD) which provides on-call technical support and on-site support to AN/TPS-59 and TPS-63B radar systems. (FY13 funding realigned to CBS 3.7.2)

o. OEF CBS 3.7.2 - Contract Services	\$600	\$0	\$82,014	\$82,014
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OEF Narrative Justification: Increase in funding over FY12 levels (see CBS 3.7) funds sustainment of fielded Tactical Collaborative Work Suite (TWCS) in support of OEF enterprise services at the tactical node to include platform hosting, collaboration, and information collection and storage. Funds requested support services and miscellaneous contracts: provides for Defense Logistics Agency services; supports services from Naval Logistics Integration Common Sourcing and Expediting of High Priority Material expedites and tracks high priority requisitions; provides for Total Force Structure Management System for Equipment Receiving and Distribution; supports the Anti-Armor Weapon System Heavy (AAWS-H), increasing ability to hit precision targets in combat operations in OEF; supports the Serialized Small Arms Program managing/monitoring of all infantry weapon shipments & receipts; funds for operation & sustainment mandated Marine Corps Class II consolidation initiative; supports the Consolidated Storage Program (CSP). (Change in FY12 CBS from CBS 3.7 to CBS 3.7.2)

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
p. OEF CBS 3.7.3 - General Support and Administrative Equipment	\$6,700	\$11,450	-\$11,450	\$0

OEF Narrative Justification: Funds requested supports the costs of general support and administrative equipment: provides funds to support the Tactical Collaborative Work Suite (TCWS), includes CM/IA/Trouble shooting/new application verification, help desk Support and Enterprise license maintenance support and Pre-Deployment Training to 1st and 2nd Marine Expeditionary Brigades (MEBs). Funding supports the current (interim) SharePoint Portal Services (SPS) environment in Afghanistan, which has become a critical element in providing direct support to the OpFors providing a collaborative means to coordinate activities and the dissemination of information. Established UUNS site in Afghanistan will support the submission and processing of urgent requests by the OpFors for critical new technologies and equipment. FY12 to 13 decrease is partially attributable to a reduction in advisory and assistance contract services.

q. OEF CBS 3.8 - Joint Counter IED Operations	\$50,190	\$50,308	-\$3,975	\$46,333
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OEF Narrative Justification: Funds requested support operation or repair of equipment to defeat or counter the use of Improvised Explosive Devices: supports Contractor Logistics Support (CLS) and Field Service Representatives for the compact & ruggedized thermal imaging camera/night vision sight used in standoff and detection of suicide bombers; provides CLS support for Gyrocam camera used to identify Improvised Explosive Devices (IED) threats at over 1,000 meters, day or night; provides for CLS support for Rapiscan S-1000 personnel imaging systems provide the capability to scan personnel for threat material (i.e., weapons & explosives); and supports CLS services for Z Backscatter imaging systems to scan vehicles for organic threat material (i.e., explosives).

Total	\$1,188,505	\$563,843	\$491,051	\$1,094,028
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A2A - Field Logistics

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
OP 32 Line Items as Applicable (\$ in Thousands)								
0101	Executive, General and Special Schedules	825	0	-825	0	0	0	
0308	Travel of Persons	574	10	-332	252	4	-256	
0411	Army Managed Supplies & Materials	59	1	1,355	1,415	-16	-106	
0412	Navy Managed Supplies & Materials		0	13,506	13,506	230	-1,397	
0414	Air Force Consolidated Sustainment AG		0	2,348	2,348	-4	-199	
0415	DLA Managed Supplies and Materials	3,693	55	-3,641	107	2	-12	
0416	GSA Managed Supplies and Materials	6,466	116	-2,781	3,801	65	-393	
0417	Locally Purchased Managed Supplies	682	12	-685	9	0	-1	
0502	Army Fund Equipment	251	3	76	330	-4	-19	
0503	Navy Fund Equipment	423	3	101	527	13	-50	
0507	GSA Managed Equipment	2,014	36	7,078	9,128	155	-797	
0601	Army Industrial Operations (Armament)		0	17,225	17,225	856	-2,067	
0602	Army Industrial Operations (Depot Maint)		0	2,137	2,137	106	-256	
0610	Naval Air Warfare Center		0	15,001	15,001	369	-1,423	
0611	Naval Surface Warfare Center	47,616	-1,714	9,254	55,156	1,528	-5,406	
0613	Naval Fleet Readiness Centers (Aviation)		0	7,273	7,273	-749	238	
0631	Navy Base Support (NFESC)		0	3,818	3,818	48	-316	
0640	Marine Corps Depot Maintenance	41,937	-2,265	5,851	45,523	1,407	-4,607	
0647	DISA Enterprise Computing Centers		0	391	391	7	-34	
0673	Defense Finance and Accounting Service		0	1,517	1,517	252	-359	
0679	Cost Reimbursable Purchases	1,089	20	91	1,200	20	-104	
0725	SDDC (Other-Non-Fund)		0	1,893	1,893	32	-165	
0771	Commercial Transportation		0	8	8	0	-1	
0912	Rental Payments to GSA (SLUC)		0	22	22	0	-2	
0913	Purchased Utilities (Non-Fund)	6,743	121	2,872	9,736	166	1,034	
0914	Purchased Communications (Non-Fund)	35,404	637	7,998	44,039	749	60,708	
0917	Postal Services (U.S.P.S.)	2	0	46	48	1	-4	
0920	Supplies & Materials (Non-Fund)	122,905	2,212	-82,973	42,144	716	1,980	
0921	Printing & Reproduction		0	2,032	2,032	35	526	
0922	Equipment Maintenance By Contract	514,363	9,259	-423,203	100,419	1,707	450,687	
0923	Facility Sustainment, Restoration, and Moderization by Contract		0	7,562	7,562	129	-661	
0925	Equipment Purchases (Non-Fund)	1,854	33	2,502	4,389	75	37,452	
0930	Other Depot Maintenance (Non-Fund)	27,348	492	-24,423	3,417	58	-447	
0932	Management & Professional Support Services	22,677	408	2,976	26,061	443	-4,092	
0933	Studies, Analysis, & evaluations	19,645	354	2,578	22,577	384	-3,545	
0934	Engineering & Technical Services	15,613	281	2,049	17,943	305	-2,817	
0987	Other Intra-Government Purchases	65,040	1,171	11,022	77,233	1,313	-3,429	
0989	Other Services	251,282	4,523	-232,149	23,656	402	-279	
Total		1,188,505	15,770	-640,432	563,843	10,802	519,383	1,094,028

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A3A - Depot Maintenance

I. Description of Operations Financed: This sub-activity group funds the depot level maintenance (major repair/rebuild) of Marine Corps ground equipment during Overseas Contingency Operations (OCO). Repair/rebuild is accomplished based on availability of assets to maintain the materiel readiness of the equipment inventory necessary to support the needs of the Operating Forces during OCO. Items are screen/programmed for repair to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying requirements. This program is closely coordinated with the Procurement, Marine Corps appropriation OCO and Baseline requests to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. Rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Financial Summary (\$ in Thousand)

		<u>FY 2011</u>	<u>FY2012</u>	<u>Delta</u>	<u>FY 2013</u>
		Actual	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$415,250	\$172,800	\$50,024	\$222,824
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$415,250	\$172,800	\$50,024	\$222,824
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
OTHER		\$0	\$112,000	-\$112,000	\$0
	SAG Total	\$415,250	\$284,800	-\$61,976	\$222,824

Explanation of changes between FY 2012 and FY 2013: The FY 2012 total includes the congressional realignment of \$112,000K of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012. Since the MRAP Transfer Fund concludes in FY12, the FY13 request includes \$33,850K for MRAP requirements. Funding was reduced in FY12 by \$78,300K and increased by \$16,174K in FY13 in accordance with planned 2012/2013 OEF troop levels.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1A3A Depot Maintenance</u>				
1. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.5.3 - Depot Level Maintenance	\$415,250	\$172,800	\$50,024	\$222,824

OEF Narrative Justification: Funding requested supports the Marine Corps wide Enterprise Level Maintenance Program (ELMP), including repairs of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces assigned to OEF. PEIs being repaired and maintained under this program include critical and low density war fighting items such as: Automotive, Combat Vehicles, Electronic Items, Engineering Equipment, Missiles and Ordnance equipment which were damaged as a result of deployment and engagement to the designated areas of ensuing warfare. The ELMP is the primary method of returning serviceable ground combat equipment to the operating forces commodity group in support of OEF operations (sustainment and war fighting) as well as combatant commanders' requests.

2. The FY 2012 total includes the congressional realignment of \$112,000K of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

	\$0	\$112,000	-\$112,000	\$0
Total	\$415,250	\$284,800	-\$61,976	\$222,824

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1A
1A3A - Depot Maintenance

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0602	Army Industrial Operations (Depot Maint)	72,975	-8,538	-28,754	35,683	1,773	-11,500	25,956
0640	Marine Corps Depot Maintenance	333,548	-18,012	-79,152	236,384	7,304	-56,189	187,499
0930	Other Depot Maintenance (Non-Fund)	8,727	157	3,849	12,733	216	-3,580	9,369
	Total	415,250	-26,393	-104,057	284,800	9,294	-71,270	222,824

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group BS
BSM1 - Sustainment, Restoration and Modernization

I. Description of Operations Financed: This sub-activity group funds all Marine Corps Facilities Sustainment, Restoration, and Modernization (FSRM). 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 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 work. Restoration includes repair and replacement work to restore facilities damaged by excessive age, natural disaster, fire, accident, inadequate sustainment, or other causes. Modernization includes facility alteration 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).

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$42,224	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$42,224	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$42,224	\$0	\$0	\$0

Explanation of changes between FY 2012 and FY 2013: No Change

A. Subactivity Group BSM1 Sustainment, Restoration and Modernization

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.4 - Facilities/Base Support	\$42,224	\$0	\$0	\$0
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OEF Narrative Justification: Funding supports Facilities, Restoration and Modernization projects in support of OEF.

Total	\$42,224	\$0	\$0	\$0
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group BS
BSM1 - Sustainment, Restoration and Modernization

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0635	Navy Base Support (NAVFEC: Other Support Services)	128	2	-130	0	0	0	0
0923	Facility Sustainment, Restoration, and Moderization by Cont	39,089	704	-39,793	0	0	0	0
0989	Other Services	3,007	54	-3,061	0	0	0	0
Total		42,224	760	-42,984	0	0	0	0

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group 1B
BSS1 - Base Support

I. Description of Operations Financed: This sub-activity group funds base support for the Expeditionary Forces Activity Group in support of Overseas Contingency Operations (OCO) on CONUS, OCONUS and established OCO bases. Administrative services finance such functions as installation financial and military/civilian manpower management, base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of critical infrastructure, including data communications, and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, coastal zone management, and hazardous waste handling and disposal.

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$763	\$2,306	-\$656	\$1,650
2.0	Personnel Support	\$20,681	\$43,920	-\$3,931	\$39,989
3.0	Operating Support	\$264,212	\$36,239	\$10,748	\$46,987
4.0	Transportation	\$186	\$39	\$25	\$64
	OEF Totals	\$285,842	\$82,504	\$6,186	\$88,690
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$10	-\$10	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$10	-\$10	\$0
	SAG Total	\$285,842	\$82,514	\$6,176	\$88,690

Explanation of changes between FY 2012 and FY 2013: The FY13 increase in funding is due to increased requirements related to MCCS programs such as recreational deployment support in the form of MWR Deployable Electronic Game Kits and fitness equipment. Additionally, the funding increase in FY13 is due to an increase in contracted costs required to support pre-deployment OEF training requirements and costs associated with the replenishment and replacement of Marine Expeditionary Unit (MEU) ground based assets that as required to support OEF predeployment training.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$491K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group BSS1 Base Support</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2.1 - Civilian Premium Pay	\$439	\$1,440	-\$745	\$695
<u>OEF Narrative Justification:</u> Funding is required to support overtime pay for Tactical Safety Specialists, Air Traffic Controllers, training personnel, visiting aircraft line freight loaders, and personnel de-milling ordnance who are working extended hours due to deployments and increased training requirements in support of OEF operations.				
b. OEF CBS 1.2.2 - Civilian Temporary Hires	\$324	\$866	\$89	\$955
<u>OEF Narrative Justification:</u> Funding is required to hire temporary personnel to support OEF operations. Funding will support training at the ranges with the addition of a second sweep team to clean the ranges of ordnance and residue, and processing the residue for sale through the Qualified Recycling Program, as well as an ordnance material handler. As a result of the increased workload at Marine Corps Installations West Regional Contracting Office, funding supports the hiring of term hires to support the increased workload related to I MEF contracting requirements in support of predeployment training.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)	\$2,444	\$1,374	\$333	\$1,707
<u>OEF Narrative Justification:</u> Funding supports TAD costs for Individual Augmentees (IA) for pre-deployment training and travel to theater in support of OEF. Funding also supports TAD/TDY and all travel costs associated with the recall of retired Marines to active duty. Funding supports the HQMC Security Conference in which attendees are educated on the newest approaches to combating terrorism. Additionally, funding supports travel and other costs in support of Marines injured during combat operations.				
b. OND CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)	\$0	\$10	-\$10	\$0
<u>OND Narrative Justification:</u> Provides funding for travel costs related to Individual Augments (IAs) (advisors/advisory support staff) to support transitional elements of OND.				
c. OEF CBS 2.2 - Clothing and Other Personnel Equipment and Supplies	\$181	\$0	\$70	\$70
<u>OEF Narrative Justification:</u> Funding supports uniform and other personnel equipment and supplies that Marines must be provided with prior to deployment. Requirements in direct support of deploying Marines/Units are covered within this request.				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
d. OEF CBS 2.3 - Medical Support/Health Services	\$0	\$50	\$2	\$52
<u>OEF Narrative Justification:</u> Funding is required to purchase medical and dental supplies to support combat elements that will deploy in support of OEF.				
e. OEF CBS 2.4 - Reserve Component Activation/Deactivation	\$45	\$140	\$0	\$140
<u>OEF Narrative Justification:</u> Funding supports reservists attaching to the 1st Marine Expeditionary Force (MEF) in support of OEF operations.				
f. OEF CBS 2.5 - Other Personnel Support	\$18,011	\$42,356	-\$4,336	\$38,020
<u>OEF Narrative Justification:</u> Funding supports temporary storage of household goods and privately owned vehicles, packing and shipping of material and equipment for units deploying to OEF. Additionally, funding supports Behavioral Health programs that are essential for taking care of Marines and families due to the current operation tempo and challenges associated with the Marine Corps. Funding is required to meet on-going overseas operations within a number of programmatic areas including; contracted Subject Matter Experts to advise and update programs, Marine and family prevention/cross discipline training, materials production (e.g. graphic novels, curriculums), screening tools, Heroes and Healthy Families events, and travel tied to quality assurance. Funding maintains current levels of staff support for: Family Advocacy, Sexual Assault Prevention and Response, Substance Abuse, Combat Operational Stress Control (COSC), and Suicide Prevention. Funds DSTRESSline.com (counseling available for all Marines). Contracts support for 16 resiliency trainers to support combat stress and suicide prevention programs for Marines. Develops new COSC curriculum/training programs to address combat stress. FY13 funding decreases due to a movement of funding from OCO to baseline requirements related to Children and Youth programs.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$17,441	\$16,984	\$3,120	\$20,104
<u>OEF Narrative Justification:</u> Funding supports pre-deployment OEF training events that are executed and designed to significantly enhance training through the employment of Arab-American role players to act as Iraqi/Afghan civilians on the battlefield (COBs), insurgents, terrorists, and other personnel encountered in the current theaters of operation. Training includes basic cultural awareness and opportunities to interact with Arab-Americans. Additionally, funding supports EOD training and law enforcement training in interrogation and behavioral analysis.				
b. OEF CBS 3.2 - Operations OPTEMPO	\$17,997	\$6,409	\$6,837	\$13,246
<u>OEF Narrative Justification:</u> The increase in FY13 funding is attributable to costs associated with the replenishment and replacement of Marine Expeditionary Unit (MEU) ground based assets as a result of OEF predeployment training. Additionally, funding is required for the maintenance of training ranges, EOD equipment, and flight line equipment in support of OEF operations. Funding request supports incremental range consumables, range safety technicians contract, satellite dining facilities at training ranges, and miscellaneous maintenance and support related to incremental operational costs.				
c. OEF CBS 3.3 - Other Supplies and Equipment	\$0	\$349	-\$349	\$0
<u>OEF Narrative Justification:</u> Funding requested for tough book laptops to carry out the mission for disbursing deployments in support of OEF operations.				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
d. OEF CBS 3.3.2 - Supplies and Equipment	\$75,053	\$61	\$2,210	\$2,271
<u>OEF Narrative Justification:</u> Funding requested supports recreational deployment support. Initiative includes the purchase of 50 MWR Deployable Electronic Game Kits and reading titles in Playaway format and movie sticks for deployed Marines. Additionally, funding supports deployment support in the form of fitness equipment, which includes the purchase 2,000 sets of equipment to support the fitness needs of Marines in theater. FY11 Actuals support general supplies and materials that are required to support Marine Corps Community Service (MCCS) programs such as Exceptional Family Member Program (EFMP), Child Care Services, Behavioral Health and Semper Fit Programs. Consumables include, but not limited to, pamphlets, brochures, and other items to be distributed at MCCS facilities across USMC Installations. Behavioral Health programs are essential for taking care of Marines and families due to the current operation tempo and challenges associated with the Marine Corps. Funding is required to meet on-going overseas operations within a number of programmatic areas including, materials production (e.g. graphic novels, curriculums), screening tools, Heroes and Healthy Families events.				
e. OEF CBS 3.4 - Facilities/Base Support	\$18,831	\$777	\$3,351	\$4,128
<u>OEF Narrative Justification:</u> Funding requested supports low level radio communications systems (LARCS) maintenance contract at Chocolate and Barry M. Goldwater bombing ranges. Ranges are used to train and prepare units for deployment to combat theater. Funding is required to replace and repair equipment and procurement of operational consumables required to provide timely, safe and efficient service to the operating forces, such as support for over 1,000 chemical toilets near training areas, ranges. FY13 Funding provides for temporary trailer leases required to house temporary government personnel hired to support the increased workload at Marine Corps Installations West Regional Contracting Office, due to the increase in contracting and logistics purchasing requirements as a result of training operations increased due to OEF.				
f. OEF CBS 3.6 - C4I	\$11,965	\$8,049	-\$4,622	\$3,427
<u>OEF Narrative Justification:</u> Funding provides information technology services to troops while deployed to OEF, as well as command and control communications for activation/mobilization of Marines in support of OEF.				
g. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$3,610	-\$3,610	\$0
<u>OEF Narrative Justification:</u> Funding requested supports Civilian Air Ambulance Services. Services are required from a commercial air ambulance to provide advanced life support to training incident victims as a first response and relieve high op tempo operating forces from MEDEVAC duty so they can focus on PTP. Change in CBS in FY13 to CBS 3.7.2.				
h. OEF CBS 3.7.2 - Contract Services	\$122,925	\$0	\$3,811	\$3,811
<u>OEF Narrative Justification:</u> Funding requested supports Civilian Air Ambulance Services. Services are required from a commercial air ambulance to provide advanced life support to training incident victims as a first response and relieve high op tempo operating forces from MEDEVAC duty so they can focus on PTP. Change in CBS for FY12 from CBS 3.7 to CBS 3.7.2. for FY13. FY11 actuals fund contracted costs primarily associated with MCCS programs such as Exceptional Family Member Program (EFMP), Child Care Services, Behavioral Health and Semper Fit Programs. Funding is required to meet on-going overseas operations within a number of programmatic areas including; contracted Subject Matter Experts to advise and update programs, Marine and family prevention/cross discipline training, screening tools, Heroes and Healthy Families events. Funding provides staff support for: Family Advocacy, Sexual Assault Prevention and Response, Substance Abuse, Combat Operational Stress Control (COSC), and Suicide Prevention. Funds DSTRESSline.com (counseling available for all Marines). Contracts support for resiliency trainers to support combat stress and suicide prevention programs for Marines.				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
4. Cost Breakdown Structure (CBS) 4.0				
a. OEF CBS 4.5 - Other Transportation	\$186	\$39	\$25	\$64

OEF Narrative Justification: Funding supports transportation requirements for Marines, training teams and cargo to training (deployment specific and mission preparation) at MCB Quantico, training sites outside MCBQ, and air embarkation sites. Additionally, funding supports shipments of weapons and gear to and from theater. Funding supports cost of maintenance and increased fuel requirements above what would be considered normal operational tempo.

Total	\$285,842	\$82,514	\$6,176	\$88,690
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 01
Activity Group BS
BSS1 - Base Support

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)							
0101 Executive, General and Special Schedules	763	0	1,543	2,306	8	-664	1,650
0308 Travel of Persons	2,444	44	-1,104	1,384	24	299	1,707
0401 DLA Energy (Fuel Products)		0	2,100	2,100	411	-1,591	920
0679 Cost Reimbursable Purchases	12,338	222	-12,560	0	0	0	0
0913 Purchased Utilities (Non-Fund)	14,554	262	-14,816		0	1,988	1,988
0914 Purchased Communications (Non-Fund)	94	2	7,953	8,049	137	-4,759	3,427
0915 Rents (Non-GSA)		0	0		0	6,525	6,525
0920 Supplies & Materials (Non-Fund)		0	410	410	7	3,990	4,407
0922 Equipment Maintenance By Contract	10,020	180	-5,891	4,309	73	4,038	8,420
0923 Facility Sustainment, Restoration, and Moderization by Cont	48,900	880	14,126	63,906	1,086	-54,461	10,531
0925 Equipment Purchases (Non-Fund)		0	0		0	662	662
0955 Other Costs (Medical Care)		0	50	50	2	31,443	31,495
0987 Other Intra-Government Purchases	129,433	2,330	-131,763	0	0	0	0
0989 Other Services	67,297	1,211	-68,508		0	16,958	16,958
Total	285,843	5,131	-208,460	82,514	1,748	4,428	88,690

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$491K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B1D - Specialized Skills Training

I. Description of Operations Financed: Upon completion of Officer Acquisition Training or Recruit Training, Marines are 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 Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and follow-on MOS qualifying courses such as the Infantry Officer's Course or Command and Control Systems School. Marines complete specialized skill training at Marine Corps Service Support Schools (MCSSS) or schools of other Services, depending on their 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. This sub-activity finances routine administrative services, office machine maintenance, civilian labor, staff training, minor property, and limited travel for specialized skills training staff. Additionally, the Marine Corps provides limited operation and maintenance support for its personnel at U.S. Naval Air Station, Pensacola, Florida and U.S. Naval Air Station, Corpus Christi, Texas for Flight Training (the majority of flight training costs are incurred by the U.S. Navy).

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$12	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$12	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$12	\$0	\$0	\$0

Explanation of changes between FY 2012 and FY 2013: No Change

A. Subactivity Group 3B1D Specialized Skills Training

2. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - TAD/TDY

\$12	\$0	\$0	\$0
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OEF Narrative Justification: Funds TAD costs required to support Marines attending specialized skills training in support of OEF deployments.

Total	\$12	\$0	\$0	\$0
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B1D - Specialized Skills Training

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	12	0	-12	0	0	0	0
Total		12	0	-12	0	0	0	0

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B4D - Training Support

I. Description of Operations Financed: This sub-activity group funds Mojave Viper Pre-Deployment training program for role players, support personnel, and training for Operation Enduring Freedom (OEF) to include Afghan culture and language subject matter experts. Funds training support for various programs and subject matter experts. Also, supports on-going training systems operations / sustainment of Improvised Explosive Devices home station training lanes aboard Marine Corps ranges as well as minor training devices.

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$22,597	\$0	\$0	\$0
3.0	Operating Support	\$247,780	\$200,084	\$15,128	\$215,212
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$270,377	\$200,084	\$15,128	\$215,212
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$270,377	\$200,084	\$15,128	\$215,212

Explanation of changes between FY 2012 and FY 2013: Increase in funding supports the costs associated with the transportation and per diem of Marines based on an increase in specific training events in direct support of OEF. Additionally, FY13 funding increases due to requirements related to Commercial Close Air Support (CCAS) for USMC Tactical Air Control Party Fire Exercises at Expeditionary Training Group Atlantic and Pacific (EWTG).

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 3B4D Training Support</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - TAD/TDY	\$22,597	\$0	\$0	\$0

OEF Narrative Justification: Includes the TAD/TDY costs associated with predeployment training of units and personnel participating in or supporting OEF operations to include but not limited to travel, per diem, and lodging for troops, civilians, and training support personnel.

2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training Support	\$247,780	\$200,084	\$15,128	\$215,212

OEF Narrative Justification: Increase in funding supports travel for Marines in direct support of OEF related training requirements. Established courses attributable to the increase in funding are as follows; Joint Fires Observer (JFO) EWTG Atlantic, Joint Fires Observer (JFO) EWTG Pacific, Tactical Air Control party (JTACs & FACs) EWTG Atlantic, Tactical Air Control party (JTACs & FACs) EWTG Pacific, - Combat Hunter School of Infantry East (SOI-E), Combat Hunter School of Infantry West (SOI-W), Enhanced Combat Hunter Leaders Course SOI-E, MAGTF Tactical Debriefing Course (Marine Corps Intelligence Training Center, Dam Neck, VA), CI HUMINT Managers Course (Marine Corps Intelligence Training Center, Dam Neck, VA), Summer Mountain Leaders Course (MWTC), Winter Mountain Leaders Course (MWTC), Mountain Operations Staff Planners Course (MWTC), and Mountain Scout Sniper Course (MWTC). Additionally, this request includes funding to support Commercial Close Air Support (CCAS) for USMC Tactical Air Control Party Fire Exercises at Expeditionary Training Group Atlantic and Pacific.

Funding supports advanced pre-deployment training programs such as Enhanced Mojave Viper (EMV) which is designed to serve as the culminating mission rehearsal exercise (MRX) for all units that attend. EMV training involves reality and cultural based training scenarios which include Mojave Viper Role Player Support, Mojave Viper Support Detachment, and Exercise Support Detachment. Also included are the Virtual, Live, and Constructive simulations designed to prevent individual fatalities; Improvised Explosive Device-Defeat (IED-D) Mobile Training Support which provides individual and collective skills to mitigate IED threats; Combat Hunter training initiative to improve observing, profiling, and tracking skills; Aviation Training System (ATS) provides operational commanders tools to achieve operational excellence through the use of a current, responsive, and relevant training systems for aircrew, maintenance, ground support, and Command and Control; and Range Clearance and Range Training Systems Operations/Sustainment support of the Infantry Immersion Trainer (IIT) and IED home station training lanes aboard Marine Corps ranges.

Additionally, funds support on-going training operations including Afghan Culture & Language Subject Matter Experts (SME) which provides Afghan cultural and regional expertise; HMMWV Egress Assistance Training (HEAT) provides simulation training for Marines and sailors on procedures to recognize and egress a vehicle after roll-over; Electronic Courseware Development provides the development of electronic courseware in support of lessons learned; Civil Affairs and Civil Military Operations (CMO) training which provide required Civil Affairs training needed for Civil Military Operations and Ground Combat Element Civil Affairs detachments and teams. Language Learning Resource Centers (LLRC) facilitates language learning, at home station and at advanced bases, to learn Pashto, Dari, Farsi and Urdu languages; School of Infantry West (SOI-W) Advanced Infantry Training Battalion Requirements which provide support to Programs of Instruction (POI) which have increased in both depth of material as well as the number due to lessons learned from After Action Reports within OCO theaters.

Total	\$270,377	\$200,084	\$15,128	\$215,212
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3B
3B4D - Training Support

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	22,597	407	-23,004	0	0	0	0
0920	Supplies & Materials (Non-Fund)	46,684	840	-10,092	37,432	636	-4,072	33,996
0922	Equipment Maintenance By Contract	104,182	1,875	972	107,029	1,819	11,562	120,410
0923	Facility Sustainment, Restoration, and Moderization by Cont	10,176	183	-10,359	0	0	0	0
0925	Equipment Purchases (Non-Fund)	19,484	351	6,247	26,082	443	5,844	32,369
0932	Management & Professional Support Services	16,714	301	-17,015	0	0	0	0
0933	Studies, Analysis, & evaluations	1,865	34	-1,899	0	0	0	0
0934	Engineering & Technical Services	8,630	155	-8,785	0	0	0	0
0989	Other Services	40,045	721	-11,225	29,541	502	-1,606	28,437
Total		270,377	4,867	-75,160	200,084	3,401	11,727	215,212

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3C
3C1F - Recruiting and Advertising

I. Description of Operations Financed: Recruiting: Operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, civilian labor 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 supports all recruiting missions, including enlisted and officer, active duty and reserve. Advertising programs and tactics are grouped into three primary and complementary categories: Awareness (broadcast TV, PSA, online, print, outdoor, etc.); Lead Generation (direct mail, database, call centers, prospect websites, etc.); and Recruiter Support (collateral materials, incentive items, online applications, etc).

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$10	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$10	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$10	\$0	\$0	\$0

Explanation of changes between FY 2012 and FY 2013: No Change

A. Subactivity Group 3C1F Recruiting and Advertising

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - TAD/TDY

\$10	\$0	\$0	\$0
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OEF Narrative Justification: Includes the TAD/TDY costs associated with predeployment training of personnel to participate in or support of OEF operations to include but not limited to travel, per diem, and lodging for troops, civilians, and training support personnel that result from participation in or support OEF operations.

Total	\$10	\$0	\$0	\$0
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 03
Activity Group 3C
3C1F - Recruiting and Advertising

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	10	0	-10	0	0	0	0
Total		10	0	-10	0	0	0	0

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A3G - Servicewide Transportation

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

I.

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 Thousand)

		FY 2011	FY2012	Delta	FY 2013
		Actual	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$506,000	\$376,495	\$136,132	\$512,627
	OEF Totals	\$506,000	\$376,495	\$136,132	\$512,627
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$506,000	\$376,495	\$136,132	\$512,627

Explanation of changes between FY 2012 and FY 2013: The increase in FY13 funding is primarily attributable to the use of the Northern Distribution Network (NDN) for surface shipments. Use of the NDN is 2.8 times more expensive than the use of transporting through Pakistan. Since the MRAP Transfer Fund concludes in FY12, the FY13 request includes \$31,000K to support MRAP OEF transportation requirements not previously budgeted in the Service budget requests.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 4A3G Servicewide Transportation</u>				
1. <u>Cost Breakdown Structure (CBS) 4.0</u>				
a. OEF CBS 4.6 - Second Destination Transportation (SDT)	\$452,712	\$376,495	\$105,132	\$481,627
<u>OEF Narrative Justification:</u> Funding supports Marine Corps' Second Destination Transportation program. Funds enable transportation of USMC cargo worldwide, required for movement of cargo (non-unit moves) from CONUS-OEF. These estimates are based on current OPTempo. Funding supports the shipment of approximately 43,000 short tons via AIR while estimating an increase of 3,900 tons shipped over FY12 levels. Metric Ton (OCEAN) FY13 Estimates show an increase of approximately 17,000 metric tons over FY12 levels. Per CENTCOM direction, USMC will utilize the Northern Distribution Network (NDN) via surface transportation vice use of the PAKLOG for the majority shipments. Utilization of the NDN is approximately 2.8 times more expensive than PAKLOG .				
b. OEF CBS 4.7 - MRAP Vehicles Transportation	\$53,288	\$0	\$31,000	\$31,000
<u>OEF Narrative Justification:</u> Funds costs required to support the transportation of MRAP vehicles to and from OEF.				
Total	\$506,000	\$376,495	\$136,132	\$512,627

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A3G - Servicewide Transportation

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0705	AMC Channel Cargo	36,838	626	-18,309	19,155	326	16,519	36,000
0708	MSC Chartered Cargo	26,281	7,070	-10,785	22,566	542	29,719	52,827
0718	SDDC Liner Ocean Transportation	21,754	2,306	-1,725	22,335	45	71,420	93,800
0719	SDDC Cargo Operations (Port Handling)	26,281	8,016	-6,423	27,874	8,725	-599	36,000
0771	Commercial Transportation	394,846	7,107	-117,388	284,565	4,838	4,597	294,000
Total		506,000	25,125	-154,630	376,495	14,474	121,658	512,627

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A4G - Administration

I. Description of Operations Financed: The cost of operations financed by this sub-activity group includes automated data processing, printing and reproduction, travel expenses for military and civilian personnel related to Next of Kin/Family Member travel, expenses for Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$9,385	\$0	\$0	\$0
2.0	Personnel Support	\$5,011	\$2,762	\$938	\$3,700
3.0	Operating Support	\$10,061	\$2,955	\$5,046	\$8,001
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$24,457	\$5,717	\$5,984	\$11,701
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$272	-\$272	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$272	-\$272	\$0
	SAG Total	\$24,457	\$5,989	\$5,712	\$11,701

Explanation of changes between FY 2012 and FY 2013: The increase in funding supports an increased workload for DFAS pay personnel related to the processing of military payroll and contingency entitlement expenses. The increase in travel funding is attributable to Next of Kin/Family Member travel supporting wounded, injured or ill Marines for a longer duration of time. Advances in technology related to the treatment of wounded Servicemen/Women, as well as on the battlefield have helped to mitigate fatalities. These advancements have resulted in less loss of life on the battlefield, resulting in an increased requirement for family to support Marines at various medical facilities for a longer period of time during recovery.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 4A4G Administration</u>				
1. <u>Cost Breakdown Structure (CBS) 1.0</u>				
a. OEF CBS 1.2.1 - Civilian Permium Pay	\$9,385	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Provides funds to support premium pay associated with deployed Civilians in support of OEF operations.				
2. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - TAD/TDY	\$5,011	\$2,762	\$938	\$3,700
<u>OEF Narrative Justification:</u> Provides funding for TAD costs for Next of Kin/Family Member travel to bedside or burial site of Marines as a result of OCO related injuries or casualties. Funds provide TAD for force augmentation staff to Individual Ready Reserve muster locations for purposes of training OCO personnel, force management conferences, and joint meetings when Joint Manning Documents are identified. Additionally, funding supports TAD for retention assist visits to the OEF theater of operations.				
3. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.2 - Operations (OPTEMPO)	\$62	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding provides for custodial and maintenance contracts located at the Wounded Warrior Headquarters, located in Quantico, Virginia.				
b. OEF CBS 3.3.2 - Supplies and Equipment	\$1,059	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Provides funds to print and publish two critical handbooks to be used in theatre. The Tactical Handbook Unit Leader Small handbook enhances Commander and Platoon leaders combat effectiveness by providing a rewritable surface for recording data and situational information in FMFM standardized format to support calls for air and artillery fire support, medivacs, and INTEL reports during combat operations. The MNC-I Counter IED SMART BOOK provides a compilation of specific counter measures for identifying and defeating IEDs; it is updated annually and printed and distributed to all Marines in theater and those preparing for deployment to theater.				
c. OEF CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$2,444	\$272	\$2,716
<u>OEF Narrative Justification:</u> Funding will provide logistical C4I systems support for the National Intelligence Program in support of the Marine Corps in order to support Operation Enduring Freedom in Afghanistan.				
d. OND CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$0	\$272	-\$272	\$0
<u>OND Narrative Justification:</u> Funding will provide logistical C4I systems support for the National Intelligence Program in support of the Marine Corps in order to support the remaining Marine Forces in Iraq in support of Operation New Dawn (OND).				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
e. OEF CBS 3.7.1 - Miscellaneous Supplies	\$500	\$511	-\$511	\$0
<u>OEF Narrative Justification:</u> Funding supports the Motivational Mail program in support of OEF deployed Marines. Motivational Mail provides one-way communication from Stateside to deployed Marines via discrete, secure transmission of letters sent via internet.				
f. OEF CBS 3.7.2 - Contract Services	\$8,440	\$0	\$5,285	\$5,285
<u>OEF Narrative Justification:</u> Funding supports the Defense Finance and Accounting Service (DFAS) incremental costs associated with the processing of entitlements as related to OEF Marines.				
Total	\$24,457	\$5,989	\$5,712	\$11,701

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4A
4A4G - Administration

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate	
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth		
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0101	Executive, General and Special Schedules	9,358	0	-9,358	0	0	0	0
0308	Travel of Persons	5,011	90	-2,339	2,762	47	891	3,700
0673	Defense Finance and Accounting Service	9,027	-1,597	-7,430		0	4,760	4,760
0914	Purchased Communications (Non-Fund)		0	2,716	2,716	46	-46	2,716
0917	Postal Services (U.S.P.S.)		0	511	511	9	5	525
0921	Printing & Reproduction	1,061	19	-1,080	0	0	0	0
	Total	24,457	-1,488	-16,980	5,989	102	5,610	11,701

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4B
4B3N - Acquisition and Program Management

I. Description of Operations Financed: Acquisition and Program Management provides leadership, management and resources necessary to operate Marine Corps Systems Command. This sub-activity group provides funding for salaries and administrative expenses for personnel supporting acquisition, program management, and logistics support associated with Marine Corps weapons, supply, and IT systems. Over 60 percent of budgeted resource pay salaries and benefits for personnel who oversee and manage our acquisition programs. Remaining resource enables operating support to civilian personnel for mission travel, training, supplies, and enterprise operating costs such as common command Information Technology (IT) not encompassed by Next Generation Enterprise Network (NGEN), Total Force Readiness, and Electronic Acquisition support.

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$4,500	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$4,500	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$4,500	\$0	\$0	\$0

Explanation of changes between FY 2012 and FY 2013: No Change

A. Subactivity Group 4B3N Acquisition and Program Management

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.2 - Supplies and Equipment	\$4,500	\$0	\$0	\$0
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OEF Narrative Justification: Funding supports expenditures required to support an increase in acquisition transactions as a result of OEF procurement requirements.

Total	\$4,500	\$0	\$0	\$0
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps
Budget Activity 04
Activity Group 4B
4B3N - Acquisition and Program Management

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
0987 Other Intra-Government Purchases	4,500	81	-4,581	0	0	0	0
Total	4,500	81	-4,581	0	0	0	0

DEPARTMENT OF DEFENSE
FY 2013 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, NAVY RESERVE
February 2012

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

I. Description of Operations Financed: Operation Enduring Freedom (OEF) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in Afghanistan and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IAs), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. Operation New Dawn (OND) concluded in 2012. No funds are requested for OND in FY 2013.

II. Force Structure Summary: DoN reservists deploy in support of the Overseas Contingency Operations (OCO) serving as members of provincial reconstruction teams (PRT), Special Operating Forces, Seabee units, Security forces, Marine forces, medical units, IAs and other units critical to success in OEF. Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. Currently, over 100,000 Ready reserve force members, of which approximately 6,000 will be mobilized in FY 2013 to support OEF objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port security, and maritime interception operations.

III. O-1 Line Item Summary:

O-1 Line Item	Budget	Sub-	Sub-Activity Group Name	FY 2011	FY 2012	FY 2013
010	01	1A1A	Mission and Other Flight Operations	\$43,307	\$38,402	\$24,834
020	01	1A3A	Intermediate Maintenance	\$150	\$400	\$300
040	01	1A5A	Aircraft Depot Maintenance	\$17,541	\$11,330	\$13,364
060	01	1B1B	Mission & Other Ship Operations	\$13,043	\$10,137	\$8,213
080	01	1B4B	Ship Depot Maintenance	\$2,600	\$0	\$929
090	01	1C1C	Combat Communications	\$1,830	\$0	\$0
100	01	1C6C	Combat Support Forces	\$8,275	\$13,827	\$8,244
140	01	BSSR	Base Operating Support (BOS)	\$0	\$52	\$40
160	04	4A4M	Military Manpower and Personnel Management	\$1,064	\$0	\$0
Appropriation Totals				\$87,810	\$74,148	\$55,924

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

IV. OP-32 Summary:

		Changes from FY 2011 to FY 2012				Changes from FY 2012 to FY 2013				
		FY 2011	Price	Price	Program	FY 2012 Total	Price	Price	Program	FY 2013
		Total	Growth %	Growth	Growth		Growth %	Growth	Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>										
0308	Travel of Persons	15,816	1.8%	285	-6,665	9,436	1.7%	160	802	10,398
0401	DLA Energy (Fuel Products)	25,160	-6.3%	-1,582	-6,473	17,105	19.6%	3,344	-8,226	12,223
0411	Army Managed Supplies & Materials	0	0.0%	0	0	0	0.0%	0	126	126
0412	Navy Managed Supplies & Materials	3,794	0.6%	23	-1,040	2,777	1.7%	47	63	2,887
0415	DLA Managed Supplies and Materials	1,584	1.5%	24	-397	1,211	1.7%	21	-626	606
0416	GSA Managed Supplies and Materials	911	1.8%	16	-639	288	1.7%	5	262	555
0417	Locally Purchased Managed Supplies	0	0.0%	0	7,561	7,561	1.7%	129	-7,690	0
0503	Navy Fund Equipment	4,065	0.6%	24	662	4,751	2.5%	117	188	5,056
0613	Naval Fleet Readiness Centers (Aviation)	5,043	-20.9%	-1,054	-554	3,435	-10.3%	-354	1,107	4,188
0661	Air Force Consolidated Sustainment AG (Maint)	7,010	-3.3%	-231	-4,414	2,365	5.2%	122	1	2,488
0771	Commercial Transportation	5,340	1.8%	96	1,198	6,634	1.7%	113	-3,038	3,709
0913	Purchased Utilities (Non-Fund)	252	1.8%	5	-257	0	0.0%	0	419	419
0914	Purchased Communications (Non-Fund)	97	1.8%	2	846	945	1.7%	16	-412	549
0920	Supplies & Materials (Non-Fund)	2,263	1.8%	41	-1,686	618	1.7%	11	1,600	2,229
0922	Equipment Maintenance By Contract	4,002	1.8%	72	5,231	9,305	1.7%	158	-8,666	797
0925	Equipment Purchases (Non-Fund)	0	0.0%	0	0	0	0.0%	0	200	200
0926	Other Overseas Purchases	0	0.0%	0	37	37	1.7%	1	-13	25
0928	Ship Maintenance by Contract	2,600	1.8%	47	-2,647	0	0.0%	0	929	929
0929	Aircraft Rework By Contract	5,488	1.8%	99	-57	5,530	1.7%	94	1,064	6,688
0964	Other Costs (Subsistence and Support of Persons)	1,107	1.8%	20	623	1,750	1.7%	30	-263	1,517
0987	Other Intra-Government Purchases	3,128	1.8%	56	-3,184	0	0.0%	0	30	30
0989	Other Services	150	1.8%	3	247	400	1.7%	7	-102	305
Total		87,810	-2.3%	-2,056	-11,606	74,148	5.4%	4,020	-22,244	55,924

NAVY
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve (OMNR)
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BSSR	Base Operating Support (BOS)	25
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

I. Description of Operations Financed: Mission and Other Flight Operations includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, unit operational activities, maintenance services and support. Provides contracted aviation maintenance services, engineering and logistic support, travel and administrative support critical to maintaining operational readiness. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps Reserve aviation forces to perform their primary mission as required in support of national objectives.

II. Financial Summary (\$ in Thousand)

		FY 2011	FY 2012	Delta	FY 2013
		Actual	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$13,455	\$4,612	\$3,186	\$7,798
3.0	Operating Support	\$14,592	\$19,705	-\$5,751	\$13,954
4.0	Transportation	\$2,978	\$1,889	\$1,193	\$3,082
	OEF Totals	\$31,025	\$26,206	-\$1,372	\$24,834
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$2,271	\$3,797	-\$3,797	\$0
3.0	Operating Support	\$8,449	\$4,674	-\$4,674	\$0
4.0	Transportation	\$1,562	\$3,725	-\$3,725	\$0
	OND Totals	\$12,282	\$12,196	-\$12,196	\$0
	SAG Total	\$43,307	\$38,402	-\$13,568	\$24,834

Explanation of Change between FY 2012 and FY 2013: Reserve Forces air operations in support of Operation New Dawn (OND) have concluded.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1,734K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

A. Subactivity Group 1A1A Mission and Other Flight Operations

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$13,455	\$4,612	\$3,186	\$7,798
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OEF Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation or in direct support of contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.

b. OND CBS 2.1 - Temporary Duty (TAD/TDY)	\$2,271	\$3,797	-\$3,797	\$0
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OND Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation in or direct support of contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.2 - Operations OPTEMPO	\$14,592	\$19,705	-\$5,751	\$13,954
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OEF Narrative Justification: Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component C-130T and C-9B detachments providing airlift and logistic support and deployed Reserve Component HH-60H and EA-6B Prowler squadrons in direct support of OEF-A in FY2013. Marine Corps Reserve 4th Marine Aircraft Wing UH-1N, AH-1W and F/A-18 aircraft incremental costs for urban warfare training support to exercise Mojave Viper is also provided. Mojave Viper is deployment-specific training for units deploying into the OEF-A theater of operations.

b. OND CBS 3.2 - Operations OPTEMPO	\$8,449	\$4,674	-\$4,674	\$0
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OND Narrative Justification: Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component C-130T detachments providing airlift and logistics support. Marine Corps Reserve 4th Marine Aircraft Wing UH-1N, AH-1W and F/A-18 aircraft incremental costs for urban warfare training support to exercise Mojave Viper is also provided. Mojave Viper is deployment-specific training for units deploying into the OND theater of operations.

3. Cost Breakdown Structure (CBS) 4.0

a. OEF CBS 4.1 - Airlift	\$2,978	\$1,889	\$1,193	\$3,082
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OEF Narrative Justification: Includes transportation of Navy personnel, equipment, and material by either commercial or military air assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.

b. OND CBS 4.1 - Airlift	\$1,562	\$3,725	-\$3,725	\$0
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OND Narrative Justification: Includes transportation of Navy personnel, equipment, and material by either commercial or military air assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.

Total	\$43,307	\$38,402	-\$13,568	\$24,834
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0308	Travel of Persons	15,726	283	-7,600	8,409	143	-754	7,798
0401	DLA Energy (Fuel Products)	13,020	-846	-4,714	7,460	1,458	-1,386	7,532
0412	Navy Managed Supplies & Materials	2,165	13	85	2,263	38	-641	1,660
0415	DLA Managed Supplies and Materials	853	13	54	920	16	-521	415
0503	Navy Fund Equipment	4,065	24	342	4,431	109	-990	3,550
0771	Commercial Transportation	4,540	82	992	5,614	95	-2,627	3,082
0922	Equipment Maintenance By Contract	2,938	53	6,314	9,305	158	-8,666	797
Total		43,307	-378	-4,527	38,402	2,019	-15,587	24,834

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$1,734K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

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

II. Financial Summary (\$ in Thousand)

		FY 2011	FY 2012	Delta	FY 2013
		Actual	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$150	\$300	\$0	\$300
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$150	\$300	\$0	\$300
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$100	-\$100	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$100	-\$100	\$0
	SAG Total	\$150	\$400	-\$100	\$300

Explanation of Change between FY 2012 and FY 2013: No change in OEF from FY 2012 to FY 2013. Eliminated OND requirement for Naval Air Technical Data and Engineering Command (NATEC) Reserve Engineering Technical Service (ETS) in Iraq.

A. Subactivity Group 1A3A Aviation Technical Data & Engineering Services

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.7 - Other Services & Miscellaneous Contracts	\$150	\$300	\$0	\$300
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OEF Narrative Justification: Funds Naval Air Technical Data and Engineering Services Command (NATEC), Navy Engineering Technical Service (NETS) and Contractor Engineering Technical Service (CETS) personnel costs for all current mission funding levels, i.e., overtime, overtime benefits, danger pay, travel costs, post differential, night differential, and travel per diem. NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain operationally ready aircraft and facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability.

b. OND CBS 3.7 - Other Services & Miscellaneous Contracts	\$0	\$100	-\$100	\$0
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OND Narrative Justification: Funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel costs for all current mission funding levels, i.e., overtime, fringe benefits on OT, danger pays ,travel costs, post differential, night differential, and travel per diem, which are currently unfunded. NETS and CETS are forward deployed to OCO locations in order to provide maintenance support to help maintain operationally ready aircraft and facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability.

Total	\$150	\$400	-\$100	\$300
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0989	Other Services	150	3	247	400	7	-107	300
Total		150	3	247	400	7	-107	300

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

I. Description of Operations Financed: The Aircraft Depot Maintenance program provides for Airframe and Engine Rework to meet established Chief of Naval Operations (CNO) aviation readiness goals. Aircraft Rework program provides inspection, rework and emergent repairs of Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flying condition. Engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Reserve aircraft and Reserve engine pool requirements. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the C-130, C-20, C-37, C-40, C-9, FA-18 and HH-60 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12 month tour are inducted in the depot for SDLM. Depot Maintenance funding for engines is necessary to return depot-repairable engines/modules to Ready-for-Issue (RFI) status. To meet the integrated engine budget objective and be consistent with the Defense Planning Guidance the engine reliability accounts (i.e., Component Improvement Program (CIP), Power Plant Change (PPC) and Program Related Logistics (PRL) need to be properly financed.

II. Financial Summary (\$ in Thousand)

		FY 2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$6,769	\$11,000	\$2,364	\$13,364
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$6,769	\$11,000	\$2,364	\$13,364
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$10,772	\$330	-\$330	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$10,772	\$330	-\$330	\$0
	SAG Total	\$17,541	\$11,330	\$2,034	\$13,364

Explanation of Change between FY 2012 and FY 2013: Requirements increased for Reserve Airframes support costs of the C-130, C-20, C-37, C-40, C-9, FA-18 and HH-60 aircraft programs.

A. Subactivity Group 1A5A Aircraft Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5 - Equipment Maintenance	\$6,769	\$11,000	\$2,364	\$13,364
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OEF Narrative Justification: Provide maintenance to enhance airframe readiness on critical platforms in order to provided sufficient aircraft to source OCO requirements. C130T, C20A/G, C37B, C40A, C9B, FA18A, and HH60H aircraft have been used extensively. This estimate covers the first depot events that are occurring since the aircraft were deployed.

b. OND CBS 3.5 - Equipment Maintenance	\$10,772	\$330	-\$330	\$0
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OND Narrative Justification: Funds the reset of Marine UC-35D aircraft after they have completed OND deployment. The aircraft's primary mission is short-notice air transportation of high-valued cargo and passengers in and around the CENTCOM AOR. Since funding is not available to place the aircraft in depot availability upon return from OND deployment, site mechanics are depended to clean the aircraft as best as possible. On-site cleaning often results in dust/sand penetration into aircraft interior panels, instrument and equipment spaces, and landing gear not being adequately removed, risking potential for long-term damage to the aircraft caused by abrasion and corrosion. Damaged side windows and windshields must be repaired or replaced and the paint, engines, and metal leading edges must be repaired. A complete reset of the aircraft upon return from OND deployment will result in lower long-term maintenance costs and minimize sand and heat damage to the aircraft.

Total	\$17,541	\$11,330	\$2,034	\$13,364
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1A
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0613	Naval Fleet Readiness Centers (Aviation)	5,043	-1,054	-554	3,435	-354	1,107	4,188
0661	Air Force Consolidated Sustainment AG (Maint)	7,010	-231	-4,414	2,365	122	1	2,488
0929	Aircraft Rework By Contract	5,488	99	-57	5,530	94	1,064	6,688
Total		17,541	-1,187	-5,024	11,330	-138	2,172	13,364

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

I. Description of Operations Financed: This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and forces in support of national objectives. Support costs include activation of Reserve personnel and units, fuel consumption, equipment parts and maintenance, fleet and unit training, port services, extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement caused by "wear and tear" from increased operating tempo (OPTEMPO), organizational level repairs, supplies and equipage (S&E), utilities costs, and Temporary Assigned Duty (TAD) for shipboard and afloat staff personnel.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$63	\$0	\$0	\$0
3.0	Operating Support	\$12,980	\$10,137	-\$1,924	\$8,213
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$13,043	\$10,137	-\$1,924	\$8,213
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$13,043	\$10,137	-\$1,924	\$8,213

Explanation of Change between FY 2012 and FY 2013: Since the demand for naval presence remains very high for the foreseeable future, a portion of ship operations funding was moved from the OCO budget to the base budget. Total underway days per quarter per ship remains consistent with FY2012 at 58/24 (deployed/non-deployed), but the base portion has increased from 45/20 to 51/24. This new posture is consistent with funding profiles prior to FY 2006.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,222K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

A. Subactivity Group 1B1B Mission and Other Ship Operations

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$63	\$0	\$0	\$0
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OEF Narrative Justification: Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation or in direct support of contingency operations.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.2 - Operations OPTEMPO	\$12,980	\$10,137	-\$1,924	\$8,213
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OEF Narrative Justification: Includes the costs to operate units that support Commander U.S. Fifth Fleet (C5F) operations in OEF such as materials, services, petroleum, oils and lubricants (POL) and spare and consumable parts. Includes costs associated with readiness requirements needed to support a deployment ready/surge capable force. Includes the costs to operate and maintain units that conduct missions in support of CENTCOM Combatant Commander objectives and associated costs to support readiness requirements for deployment ready/surge capability.

Total	\$13,043	\$10,137	-\$1,924	\$8,213
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1B
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)								
0308	Travel of Persons	63	1	-64	0	0	0	0
0401	DLA Energy (Fuel Products)	12,140	-736	-1,779	9,625	1,882	-6,816	4,691
0412	Navy Managed Supplies & Materials	588	4	-400	192	3	0	195
0503	Navy Fund Equipment	0	0	320	320	8	1,178	1,506
0913	Purchased Utilities (Non-Fund)	252	5	-257	0	0	419	419
0920	Supplies & Materials (Non-Fund)	0	0	0	0	0	1,402	1,402
Total		13,043	-726	-2,180	10,137	1,893	-3,817	8,213

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,222K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,600	\$0	\$929	\$929
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$2,600	\$0	\$929	\$929
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$2,600	\$0	\$929	\$929

Explanation of Change between FY 2012 and FY 2013: Increase from FY 2012-2013 is due to CNO availabilities for frigates used in OEF at COMPACFLT shipyards and Regional Maintenance Centers.

A. Subactivity Group 1B4B Ship Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5 - Equipment Maintenance

\$2,600 \$0 \$929 \$929

OEF Narrative Justification: The cost of equipment maintenance activities performed at the depot level facility include costs to overhaul, clean, inspect, and maintain organic equipment in working condition at the conclusion of the operation or unit deployment. Costs include additional work for ships preparing for Commander U.S. Fifth Fleet (C5F) deployment in anticipation of higher operating tempo and for possible longer deployments, as well as additional work above normal peacetime levels for ships returning from deployment based on those higher operating tempo.

Total

\$2,600 \$0 \$929 \$929

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

<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
0928	Ship Maintenance by Contract	2,600	47	-2,647	0	0	929	929
Total		2,600	47	-2,647	0	0	929	929

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

I. Description of Operations Financed: This line item provides communications support for the Navy Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

II. Financial Summary (\$ in Thousand)

		FY2011 Total	FY 2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,830	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$1,830	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$1,830	\$0	\$0	\$0

Explanation of Change between FY 2012 and FY 2013: No funding is requested in 2013.

A. Subactivity Group 1C1C Combat Communications

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1 - Training	\$1,830	\$0	\$0	\$0
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OEF Narrative Justification: Funds Active Duty for Training (ADT) for SELRES personnel to attend core intelligence field's training courses at the Center for Naval Intelligence schoolhouse. Requested OCO dollars will fund ADT (pay, allowances and travel), for SELRES personnel to train in one of four core intelligence fields: Imagery, Operations Intelligence (OPINTEL), Ground Analysis, and Strike Warfare. Additionally, provides ADT funding for Officer personnel to attend training for Navy Special Warfare, Joint Targeting, and Collection Management. Provides critical C-school Intel specialty training in one of five core intelligence fields.

Total	\$1,830	\$0	\$0	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C
Detail by Subactivity Group 1C1C Combat Communications

<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
0987	Other Intra-Government Purchases	1,830	33	-1,863	0	0	0	0
Total		1,830	33	-1,863	0	0	0	0

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

I. Description of Operations Financed: This subactivity group includes funding to support fleet commands and staffs, and operations of Navy Expeditionary Combat Command (NECC). Provides education opportunities to Reserve Forces sailors and their families/significant others on nationally available pre-deployment, deployment, and post-deployment and reintegration support services and resources that provide a myriad of support structures during phases of deployment. The Yellow Ribbon Program (YRP) is a DoD-wide effort to help National Guard and Reserve Service members and their families connect with local resources before, during, and after deployments, especially during the reintegration phase. Reserve Service members and their families attend Yellow Ribbon Events where they can access information on health care, education/training opportunities, financial, and legal benefits. Reserve members have a unique challenge relative to their active duty counterparts, since many will return to full-time civilian employment following their military duties. Additionally, without the support of an active duty installation, many encounter difficulty finding or getting access to the care that they need for any injuries, illnesses, or conditions incurred as a result of their deployment.

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$4,725	\$3,669	\$2,675	\$6,344
3.0	Operating Support	\$2,750	\$9,208	-\$7,308	\$1,900
4.0	Transportation	\$800	\$950	-\$950	\$0
	OEF Totals	\$8,275	\$13,827	-\$5,583	\$8,244
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$8,275	\$13,827	-\$5,583	\$8,244

Explanation of Change between FY 2012 and FY 2013: Funding reductions from FY 2012 to FY 2013 are due to lower requirements for phased replacement of organizational clothing for deploying Reserve Naval Mobile Construction Battalions (NMCB), for phased replacement of dive gear and EOD equipment used for ATRP mission, and reduced equipment and repair part requirements for deployed Naval Expeditionary Security Force boat detachments.

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$5K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

A. Subactivity Group 1C6C Combat Support Forces

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$27	\$1,027	\$1,573	\$2,600
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OEF Narrative Justification: Includes travel, per diem, and lodging costs for military and civilian personnel in support of contingency operations in Iraq/Afghanistan/Horn of Africa. Also funds aircrew, aviation maintenance, and flight operations personnel. Travel to three deployment locations for turnover assessment and operational assistance. Individual travel authorizations for Yellow Ribbon events. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for CENTCOM personnel. Funds training for EOD platoon Selected Reserve (SELRES) members, and ATRP mission in support of OEF area of operations. Increased funds from FY12 to FY13 is due to the conversion of 2 Maritime Expeditionary Security Squadron from A/C to R/C and 3 Naval Mobility Construction Battalion from A/C to R/C.

b. OEF CBS 2.2 - Clothing and Other Equipment and Supplies	\$946	\$2,578	-\$2,578	\$0
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OEF Narrative Justification: Includes the cost of individual and organizational clothing and equipment for military personnel and civilian personnel deploying to, participating in, or supporting OEF operations. Funds personnel gear for Reserve Naval Mobile Construction Battalions (NMCB) scheduled to mobilize and deploy in support of NMCB Force Flow mission. Clothing examples include: Includes: chemical defense uniforms (CDUs); anti-flash hoods & gloves; fire fighting suits; inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing); life preservers, tactical vests.

c. OEF CBS 2.4 - Reserve Component Activation/Deactivation	\$3,052	\$0	\$2,697	\$2,697
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OEF Narrative Justification: Funds the Yellow Ribbon Reintegration Program directed by the FY 2008 Defense Authorization, providing sailors and their families/significant others education on nationally available pre-deployment, deployment, and post-deployment/reintegration support services and resources. Yellow Ribbon executed in new CBS 2.4.1 for the first time in FY2011. FY 2012 funded appropriated in CBS 3.7.

d. OEF CBS 2.7 - Body Armor	\$700	\$64	\$983	\$1,047
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OEF Narrative Justification: Provides economies of repair and/or body armor replacement ability for detachments on deployment and in process of mobilization. FY 2013 provides phased replacement of X-Small Arms Protective Inserts (X-SAPI); X-Side Ballistic Inserts (X-SBI), and Improved Outer Tactical Vest (IOTV) with cut-away components. The IBA is also required to be replaced or X-Rayed for damage at post deployment.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1 - Training	\$0	\$291	-\$291	\$0
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OEF Narrative Justification: Includes the costs associated with pre-deployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the operation.

b. OEF CBS 3.2 - Operations OPTEMPO	\$0	\$20	-\$20	\$0
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OEF Narrative Justification: Includes the costs of corrective maintenance and fuel in support of C5F deployments, force protection, and convoy security tactical movement teams.

c. OEF CBS 3.3 - Other Supplies and Equipment	\$2,620	\$3,803	-\$1,903	\$1,900
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OEF Narrative Justification: Includes acquisition (via lease, rental, or purchase) of supplies and equipment necessary to sustain Naval Expeditionary Combatant Command (NECC) forces during all phases of contingency operations. Supports watercraft repairs for boats supporting ATFP mission/Prep ATFP missions for three detachments. Also includes Replacement of Table of Allowance equipment and supplies for Naval Expeditionary Security forces.

d. OEF CBS 3.4 - Facilities/Base Support	\$0	\$1,562	-\$1,562	\$0
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OEF Narrative Justification: Provides for phased replacement of dive gear and EOD equipment used for ATFP missions. Maintains support services for reservists and families of reservists supporting OEF. Provides for security assessments, outsourcing surveys, waiver requests, exercises, and evaluations. Funds airtime for SATCOM phones/DISA iridium phones. Secure VTC for NCF Reserve Readiness Support Sites (12).

e. OEF CBS 3.6- C4I	\$97	\$0	\$0	\$0
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OEF Narrative Justification: Funds iridium phones and service, tactical headsets, satellite and other communication service, High Frequency Manpack blade and broadband antennas, rechargeable batteries & speakers.

f. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$33	\$3,532	-\$3,532	\$0
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OEF Narrative Justification: Funds the Yellow Ribbon Reintegration Program directed by the FY 2008 Defense Authorization, providing sailors and their families/significant others education on nationally available pre-deployment, deployment, and post-deployment/reintegration support services and resources. Moved to CBS 2.4.1 in FY 2013. Pays for vehicle leases, cell phones, utilities for AOR, Public Works, crane services and contractor support.

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

a. OEF CBS 4.5 - Other Transportation	\$0	\$950	-\$950	\$0
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OEF Narrative Justification: Provides transportation for the shipment of repair parts, documentation, and support equipment. Shipment of repair parts documentation and support equipment.

b. OEF CBS 4.6 - Second Destination Transportation	\$800	\$0	\$0	\$0
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OEF Narrative Justification: Provides transportation for the shipment of repair parts, documentation, and support equipment. Shipment of repair parts documentation and support equipment.

Total	\$8,275	\$13,827	-\$5,583	\$8,244
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**Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 1C**

**Detail by Subactivity Group 1C6C Combat Support Forces
Changes from FY 2011 to FY 2012**

Changes from FY 2012 to FY 2013

		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	FY 2013 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)								
0308	Travel of Persons	27	0	1,000	1,027	17	1,556	2,600
0401	DLA Energy (Fuel Products)	0	0	20	20	4	-24	0
0411	Army Managed Supplies & Materials	0	0	0	0	0	126	126
0412	Navy Managed Supplies & Materials	1,041	6	-725	322	5	705	1,032
0415	DLA Managed Supplies and Materials	731	11	-451	291	5	-105	191
0416	GSA Managed Supplies and Materials	911	16	-639	288	5	262	555
0417	Locally Purchased Managed Supplies	0	0	7,561	7,561	129	-7,690	0
0771	Commercial Transportation	800	14	206	1,020	17	-410	627
0914	Purchased Communications (Non-Fund)	97	2	846	945	16	-412	549
0920	Supplies & Materials (Non-Fund)	2,263	41	-1,701	603	10	199	812
0925	Equipment Purchases (Non-Fund)	0	0	0	0	0	200	200
0964	Other Costs (Subsistence and Support of Persons)	1,107	20	623	1,750	30	-263	1,517
0987	Other Intra-Government Purchases	1,298	23	-1,321	0	0	30	30
0989	Other Services	0	0	0	0	0	5	5
Total		8,275	134	5,418	13,827	239	-5,821	8,244

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$5K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSSR Base Operating Support (BOS)

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

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

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$15	\$0	\$15
3.0	Operating Support	\$0	\$37	-\$12	\$25
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$52	-\$12	\$40
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$0	\$52	-\$12	\$40

Explanation of Change between FY 2012 and FY 2013: Funding decreases due to reduced training requirements on small arms ranges.

A. Subactivity Group BSSR Base Operating Support (BOS)

1. Cost Breakdown Structure (CBS) 2.0

a. OEF CBS 2.2 - Clothing and Other Equipment and Supplies	\$0	\$15	\$0	\$15
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OEF Narrative Justification: Funds support Navy Mobilization Processing Site. Funds are required for Detachment mission readiness and is for deployment-specific outfitting and mission essential equipment for units and personnel (military and civilian) to assume their directed missions as defined in the orders for deployment into the theater of operations.

2. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.1 - Training	\$0	\$37	-\$12	\$25
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OEF Narrative Justification: Funding supports the replacement and re-supply of expended small arms range supplies (i.e., targets, flags, catches). Funds are for deployment specific training and preparation for units and personnel (military and civilian) to assume their directed missions as defined in the orders for deployment into theater of operations.

Total	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$52	-\$12	\$40

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group BS
Detail by Subactivity Group BSSR Base Operating Support

<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
0920	Supplies & Materials (Non-Fund)	0	0	15	15	0	0	15
0926	Other Overseas Purchases	0	0	37	37	1	-13	25
Total		0	0	52	52	1	-13	40

NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 01
Activity Group 4A
Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

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

II. Financial Summary (\$ in Thousand)

		FY2011	FY 2012	Delta	FY 2013
		Total	Total		Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$0	\$0	\$0	\$0
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,064	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$1,064	\$0	\$0	\$0
	SAG Total	\$1,064	\$0	\$0	\$0

Explanation of Change between FY 2011 and FY 2012: No funding is requested in FY2012 or FY 2013.

A. Subactivity Group 4A4M Military Manpower and Personnel Management

1. Cost Breakdown Structure (CBS) 2.1

a. OEF CBS 2.5 - Other Personnel Support	\$1,064	\$0	\$0	\$0
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OND Narrative Justification: As a result of OCO operations, additional support is required for the following manpower and personnel systems: Reserve Headquarters System (RHS), Navy Reserve Order Writing System (NROWS) and the Inactive Manpower and Personnel Management Information System (IMAPMIS). Funding is required for increased software sustainment work in FY11.

Total	\$1,064	\$0	\$0	\$0
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NAVY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Navy Reserve
Budget Activity 04
Activity Group 4A
Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
0922	Equipment Maintenance by Contract	1,064	19	-1,083	0	0	0	0
Total		1,064	19	-1,083	0	0	0	0

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DEPARTMENT OF DEFENSE
FY 2013 Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
February 2012

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UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
O-1 Line Item Summary
(Dollars in Thousands)

- I. Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Marine Corps' continuing support for efforts to track down terrorist and provide stability in Afghanistan. These objectives also include destroying terrorist training camp and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Marine Air-Ground Task Force (MAGTF), Marine Security Forces at Naval installations and Forces aboard Naval vessels, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of extended communications and intelligence support and related transportation costs.
- II. Force Structure Summary:** The OEF FY 2013 request contains 13,640 deployed personnel and 4,096 mobilized reservists. One MEF (FWD) with two Regimental Combat Teams and combat enablers and support. The force structure does not support OND in FY 2013.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2011 Actual	FY2012 Total	Delta	FY2013 Total
010	01	1A1A	Operational Forces	22,857	31,284	-8,627	22,657
080	01	BSS1	Base Support	6,143	4,800	-1,980	2,820
Appropriation Totals				29,000	36,084	-10,607	25,477

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
OP-32 Exhibit
(Dollars in Thousands)

OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	FY 2011 <u>Actuals</u>	Change from FY2011 to FY2012			FY 2012 <u>Estimate</u>	Change from FY2012 to FY2013			FY 2013 <u>Estimate</u>
		Price <u>Growth %</u>	Price <u>Growth</u>	Program <u>Growth</u>		Price <u>Growth %</u>	Price <u>Growth</u>	Program <u>Growth</u>	
0308 Travel of Persons	11,523	1.8%	207	-8,018	3,712	1.7%	63	-378	3,397
0401 DLA Energy (Fuel Products)	113	-6.5%	-7	-106	0	0.0%	0	0	0
0411 Army Managed Supplies & Materials	294	1.3%	4	405	703	-1.1%	-8	-320	375
0412 Navy Managed Supplies & Materials	254	0.6%	2	346	602	1.7%	10	-291	321
0414 Air Force Consolidated Sustainment AG	3	5.4%	0	3	6	-0.2%	0	-3	3
0415 DLA Managed Supplies and Materials	663	1.5%	10	900	1,573	1.7%	27	-761	839
0416 GSA Managed Supplies and Materials	262	1.8%	5	353	620	1.7%	11	-300	331
0417 Locally Purchased Managed Supplies	859	1.8%	15	1,165	2,039	1.7%	35	-987	1,087
0502 Army Fund Equipment	394	1.3%	5	537	936	-1.1%	-10	-427	499
0503 Navy Fund Equipment	617	0.6%	4	844	1,465	2.5%	36	-720	781
0505 Air Force Fund Equipment	107	-1.0%	-1	148	254	4.0%	10	-129	135
0507 GSA Managed Equipment	44	1.8%	1	59	104	1.7%	2	-51	55
0602 Army Industrial Operations (Depot Maint)	208	-11.7%	-24	309	493	5.0%	25	-67	451
0640 Marine Corps Depot Maintenance	480	-5.4%	-26	683	1,137	3.1%	35	-132	1,040
0771 Commercial Transportation	844	1.8%	15	1,141	2,000	1.7%	34	-204	1,830
0912 Rental Payments to GSA (SLUC)	326	1.8%	6	442	774	1.7%	13	-79	708
0920 Supplies & Materials (Non-Fund)	6,767	1.8%	122	-608	6,281	1.7%	107	-2,778	3,610
0921 Printing & Reproduction	128	1.8%	2	173	303	1.7%	5	-31	277
0922 Equipment Maintenance By Contract	1,648	1.8%	30	3,176	4,854	1.7%	83	-487	4,450
0923 Facility Sustainment, Restoration, and Moderization by Contract	169	1.8%	3	229	401	1.7%	7	-41	367
0925 Equipment Purchases (Non-Fund)	2,561	1.8%	46	3,469	6,076	1.7%	103	-2,853	3,326
0932 Management & Professional Support Services	50	1.8%	1	68	119	1.7%	2	-19	102
0964 Other Costs (Subsistence and Support of Persons)	156	1.8%	3	215	374	1.7%	6	-38	342
0989 Other Services	530	1.8%	10	718	1,258	1.7%	21	-128	1,151
TOTAL OMMCR	29,000	1.5%	431	6,653	36,084	1.7%	616	-11,223	25,477

UNITED STATES MARINE CORPS
Contingency Operation(s): Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserves
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OP-5/OP-32 Exhibits by BA/SAG

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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

I. Description of Operations Financed: This sub-activity group provides day-to-day funding for Marine Forces Reserve training and operational support. Funding enables materiel readiness, purchase and replacement of expense type items authorized by unit training allowances, local equipment repair, training centers, and materials for training and preparation for mobilization.

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$12,205	\$20,556	-\$7,401	\$13,155
3.0	Operating Support	\$10,652	\$10,728	-\$1,226	\$9,502
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$22,857	\$31,284	-\$8,627	\$22,657
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$22,857	\$31,284	-\$8,627	\$22,657

Explanation of changes between FY 2012 and FY 2013: Decrease in FY13 funding is based on Force Generation Model and Force flow assumptions that approximately 4,096 Selected Marine Corps Reserve (SMCR) Marines will mobilize/demobilize in support of Operation Enduring Freedom 12.2, 13.1 and 13.2 for the three rotations and other operational requirements that are expected to occur in FY13. The FY12 funding request was based on force flow assumptions of approximately 5,984 Marines receiving pre-mobilization training before activation.

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
A. <u>Subactivity Group 1A1A Operating Forces</u>				
1. <u>Cost Breakdown Structure (CBS) 2.0</u>				
a. OEF CBS 2.1 - TDY/TAD	\$11,523	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Funding supports the TAD/TDY costs associated with mobilization/demobilization costs of SMCR Marines in support of OEF.				
b. OEF CBS 2.2 - Clothing and Other Personal Equipment & Supplies	\$682	\$20,556	-\$7,401	\$13,155
<u>OEF Narrative Justification:</u> Per the Force Generation Model and Force flow assumptions approximately 4,276 Selected Marine Corps Reserve (SMCR) Marines will mobilize/demobilize in support of Operation Enduring Freedom 12.2, 13.1 and 13.2 for the three rotations and other operational requirements that we expect to occur in FY13. Marines deploying with 4th MARDIV, 4th MLG, 4th MAW, Marine Forces Reserve (MarForRes) Command Element units and as Individual Augmentees require to be outfitted with Store Account Code (SAC) 1 items, Individual Combat Clothing and Equipment (ICCE). MarForRes will need to replenish and replace this essential equipment. By maintaining these items at their Critical Asset Rapid Redistribution Facility, MarForRes is able to issue ICCE/ SAC1 equipment within deadlines by shipping the equipment to these deploying units.				
2. <u>Cost Breakdown Structure (CBS) 3.0</u>				
a. OEF CBS 3.1 - Training	\$22	\$10,728	-\$1,483	\$9,245
<u>OEF Narrative Justification:</u> During FY2013, Marine Forces Reserve (MarForRes) is expected to send units and personnel to support Operation Enduring Freedom (OEF) 12.2 , 13.1 and 13.2. MarForRes will conduct pre-mobilization training to prepare units ready for activation and mobilization. Based on the Force Generation Data and Force flow assumptions more than 4,276 Marines will receive pre-mobilization training before activation. These funds will pay for travel, bill of material costs, transportation of things, equipment maintenance, replenishment and replacement and special training contracts expressly used to support pre-mobilization training requirements.				
b. OEF CBS 3.2 - Operations (OPTEMPO)	\$33	\$0	\$0	\$0
<u>OEF Narrative Justification:</u> Includes funding for incremental costs to operate units that conduct or support OEF operations such as materials and services used during operations to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, repairable and nonrepairable items for equipment maintenance support.				

	FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
c. OEF CBS 3.6 - C4I	\$902	\$0	\$0	\$0

OEF Narrative Justification: Funding provides Marine Forces Reserve the ability to purchase and lease communication equipment, bandwidth charges, IRIDIUM phone charges, and INMARSAT and Broadband Global Area Network (BGAN) satellite charges in support of OEF.

d. OEF CBS 3.3.2 - Supplies and Equipment	\$0	\$0	\$257	\$257
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OEF Narrative Justification: Funding provides for the Arctic Shelter System and Modular General Purpose Tent Systems which will replace current systems in support of Reserve Marines deployed in support of OEF.

e. OEF CBS 3.7.2 - Contract Services	\$9,695	\$0	\$0	\$0
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OEF Narrative Justification: Includes funding to provide for incremental costs associated with the premobilization requirements of SMCR Marines. Specifically funds requirements related to equipment maintenance, replenishment and replacement and special training contracts expressly used to support pre-mobilization training requirements.

Totals	\$22,857	\$31,284	-\$8,627	\$22,657
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group 1A
1A1A - Operating Forces

	Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
	FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
OP 32 Line Items as Applicable (\$ in Thousands)							
0308 Travel of Persons	11,523	207	-8,018	3,712	63	-378	3,397
0401 DLA Energy (Fuel Products)	113	-7	-106	0	0	0	0
0411 Army Managed Supplies & Materials	294	4	405	703	-8	-320	375
0412 Navy Managed Supplies & Materials	254	2	346	602	10	-291	321
0414 Air Force Consolidated Sustainment AG	3	0	3	6	0	-3	3
0415 DLA Managed Supplies and Materials	663	10	900	1,573	27	-761	839
0416 GSA Managed Supplies and Materials	262	5	353	620	11	-300	331
0417 Locally Purchased Managed Supplies	859	15	1,165	2,039	35	-987	1,087
0502 Army Fund Equipment	394	5	537	936	-10	-427	499
0503 Navy Fund Equipment	617	4	844	1,465	36	-720	781
0505 Air Force Fund Equipment	107	-1	148	254	10	-129	135
0507 GSA Managed Equipment	44	1	59	104	2	-51	55
0602 Army Industrial Operations (Depot Maint)	208	-24	309	493	25	-67	451
0640 Marine Corps Depot Maintenance	480	-26	683	1,137	35	-132	1,040
0771 Commercial Transportation	844	15	1,141	2,000	34	-204	1,830
0912 Rental Payments to GSA (SLUC)	326	6	442	774	13	-79	708
0920 Supplies & Materials (Non-Fund)	624	11	846	1,481	25	-716	790
0921 Printing & Reproduction	128	2	173	303	5	-31	277
0922 Equipment Maintenance By Contract	1,648	30	3,176	4,854	83	-487	4,450
0923 Facility Sustainment, Restoration, and Moderization by Cont	169	3	229	401	7	-41	367
0925 Equipment Purchases (Non-Fund)	2,561	46	3,469	6,076	103	-2,853	3,326
0932 Management & Professional Support Services	50	1	68	119	2	-19	102
0964 Other Costs (Subsistence and Support of Persons)	156	3	215	374	6	-38	342
0989 Other Services	530	10	718	1,258	21	-128	1,151
Total	22,857	321	8,106	31,284	535	-9,162	22,657

UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group BS
BSS1 - Base Support

I. Description of Operations Financed: Base Operations Support funding provides for administrative services and family support for Base Support services for the Marine Forces Reserve. Funding is also provided for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs in support of Overseas Contingency Operations (OCO).

II. Financial Summary (\$ in Thousand)

		FY 2011 Actual	FY2012 Total	Delta	FY 2013 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$6,142	\$4,800	-\$1,980	\$2,820
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$6,142	\$4,800	-\$1,980	\$2,820
OND					
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OND Totals	\$0	\$0	\$0	\$0
	SAG Total	\$6,142	\$4,800	-\$1,980	\$2,820

Explanation of changes between FY 2012 and FY 2013: The FY13 funding decrease is based on expected demand/participation in the Yellow Ribbon Reintegration Program (YRRP) as a result of a reduction in mobilized Reserve Marines supporting OEF.

A. Subactivity Group BSS1 Base Support

1. Cost Breakdown Structure (CBS) 2.0

a.	OEF CBS 2.6 - Rest & Recreation - 2.4.1 Yellow Ribbon	\$6,142	\$4,800	-\$1,980	\$2,820
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OEF Narrative Justification: Yellow Ribbon Reintegration Program (YRRP) is mandated by section 582 of Public Law 120-181 (NDAA FY-08), and OSD Directive Type Memorandum (DTM) 08-029. It provides information and education to service and family members on challenges presented during mobilization and deployment cycle, and mitigating resources to meet those challenges. YRRP was incorporated within the unit family readiness programs. YRRP requires at least 1 pre-deployment event for service members and at least one family member/support agent who will be attending to the service member's issues at home. YRRP requires at least 1 during deployment event to assess the welfare of the support agent and introduce resources and education on Combat Operational Stress Control. YRRP requires 3 post-deployment events at approximately 30-, 60-, and 90-days post deployment to assess the reintegration progress of the service member and family/employer/civilian life, and to introduce resources to assist in that reintegration. It is conceivable that a unit could conduct all five events within the span of an FY.

Force Mobilization data has more than 4,276 Mobilized Marines to be deployed during FY-13 and serves as an indication of how many and the size of events needed, and how big they will need to be. Operation & Maintenance Marine Corps Reserve funding is required to support travel, contracting for venues and event support. Additionally, there will be Reserve Marines who were mobilized or deployed in FY12 whose mobilization or deployment will cross FY's and terminate in FY13, making them eligible to attend these post-deployment events. As the program has continued to mature and leaderships familiarity with it has increased, the number of Marine Forces Reserve (MARFORRES) Marines participating in YRRP events has increased each year. In FY 09, MARFORRES had 1,285

Total	\$6,142	\$4,800	-\$1,980	\$2,820
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UNITED STATES MARINE CORPS
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Marine Corps Reserve
Budget Activity 01
Activity Group BS
BSS1 - Base Support

		Changes from FY 2011 to FY 2012			Changes from FY 2012 to FY 2013			FY 2013 Estimate
		FY 2011 Estimate	Price Growth	Program Growth	FY 2012 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0920	Supplies & Materials (Non-Fund)	6,143	111	-1,454	4,800	82	-2,062	2,820
	Total	6,143	111	-1,454	4,800	82	-2,062	2,820

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