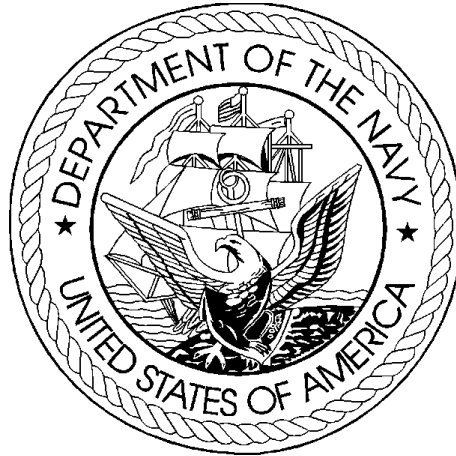


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2011  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2010

FY 2010 AND FY 2011  
Overseas Contingency Operations Request

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**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL**  
**February 2010**

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**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, NAVY**  
**February 2010**

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## MILITARY PERSONNEL OVERVIEW

The FY 2011 OCO requests funding so that the United States may continue security stabilization efforts in Iraq and Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military operations around the globe. Without additional funds in FY 2011, 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 **\$1,254 million** for Navy military personnel costs as shown in the following tables:

			(\$ in thousands)			
	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	FY 2011
	<u>Actual</u>	<u>Total</u>	<u>Enacted</u>	<u>Afghanistan</u>	<u>Total</u>	<u>Request</u>
<b>Summary by Appropriation</b>		<u>Enacted</u>	<u>for Base</u>	<u>Supplemental</u>		
Military Personnel, Navy	1,411,093	1,388,601	(213,000)	40,478	1,216,079	1,178,719
Medicare-Eligible Retiree Health Care Fund						26,378
Reserve Personnel, Navy	83,618	37,040		2,637	39,677	48,912
<b>Total</b>	<b>1,494,711</b>	<b>1,425,641</b>	<b>(213,000)</b>	<b>43,115</b>	<b>1,255,756</b>	<b>1,254,009</b>

(\$ in Thousands)

<b><u>FY 2009 Actuals</u></b>	<b><u>Active Navy</u></b>	<b><u>Navy Reserve</u></b>	<b><u>Total</u></b>
Reserve and Guard Mobilization	561,535		561,535
AC Deployment Costs	148,852		148,852
Active Overstrength	547,646	-	547,646
Subsistence-In-Kind (SIK)	11,833		11,833
Recruiting and Retention	5,735	-	5,735
Permanent Change of Station	62,931		62,931
Casualty and Disability	72,561		72,561
Pre and Post Mobilization Training		83,618	83,618
<b>Total Military Personnel</b>	<b>1,411,093</b>	<b>83,618</b>	<b>1,494,711</b>

(\$ in Thousands)

<b><u>FY 2010 Enacted for OCO</u></b>	<b><u>Active Navy /1</u></b>	<b><u>Navy Reserve</u></b>	<b><u>Total</u></b>
Reserve and Guard Mobilization	555,494	-	555,494
AC Deployment Costs	126,300		126,300
Active Overstrength	364,480	-	364,480
Subsistence-In-Kind (SIK)	13,021	-	13,021
Recruiting and Retention		-	-
Permanent Change of Station	59,288		59,288
Casualty and Disability	57,018	-	57,018
Pre and Post Mobilization Training		37,040	37,040
<b>Total Military Personnel</b>	<b>1,175,601</b>	<b>37,040</b>	<b>1,212,641</b>

<sup>1</sup> Excludes \$213 million enacted for baseline requirements

(\$ in Thousands)

<b><u>FY 2010 Afghanistan Supplemental</u></b>	<b><u>Active Navy</u></b>	<b><u>Navy Reserve</u></b>	<b><u>Total</u></b>
Reserve and Guard Mobilization	34,140	-	34,140
AC Deployment Costs	4,061		4,061
Active Overstrength		-	-
Subsistence-In-Kind (SIK)		-	-
Recruiting and Retention		-	-
Permanent Change of Station	1,167		1,167
Casualty and Disability	1,110	-	1,110
Pre and Post Mobilization Training		2,637	2,637
<b>Total Military Personnel</b>	<b>40,478</b>	<b>2,637</b>	<b>43,115</b>

(\$ in Thousands)

	Active	Navy	
<b><u>FY 2010 Total for OCO</u></b>	<b><u>Navy/1</u></b>	<b><u>Reserve</u></b>	<b><u>Total</u></b>
Reserve and Guard Mobilization	589,634	-	589,634
AC Deployment Costs	130,361	-	130,361
Active Overstrength	364,480	-	364,480
Subsistence-In-Kind (SIK)	13,021	-	13,021
Recruiting and Retention	-	-	-
Permanent Change of Station	60,455	-	60,455
Casualty and Disability	58,128	-	58,128
Pre and Post Mobilization Training	-	39,677	39,677
<b>Total Military Personnel</b>	<b>1,216,079</b>	<b>39,677</b>	<b>1,255,756</b>

<sup>1</sup> Excludes \$213 million enacted for baseline requirements

(\$ in Thousands)

	Active	Navy	
<b><u>FY 2011 OCO Request</u></b>	<b><u>Navy</u></b>	<b><u>Reserve</u></b>	<b><u>Total</u></b>
Reserve and Guard Mobilization	541,660	-	541,660
AC Deployment Costs	110,165	-	110,165
Active Overstrength	421,456	-	421,456
Subsistence-In-Kind (SIK)	14,546	-	14,546
Recruiting and Retention	-	-	-
Permanent Change of Station	62,359	-	62,359
Casualty and Disability	54,911	-	54,911
Pre and Post Mobilization Training	-	48,912	48,912
<b>Total Military Personnel</b>	<b>1,205,097</b>	<b>48,912</b>	<b>1,254,009</b>

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

	<b>Average Strength</b>		
	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
	<b><u>Actuals</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
Active Navy Deployment by IDP Payment	31,712	34,015	28,642
Navy Reserve Mobilization	6,047	6,033	5,451
Active Navy Overstrength	6,685	4,400	4,400
<b>Total</b>	<b>44,444</b>	<b>44,448</b>	<b>38,493</b>

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

The Navy's current military personnel request of **\$1,254 million** is comprised of the following major costs:

**Reserve & Guard Mobilization/AC Deployment Costs (\$651.8 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 OIF and OEF. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve and Active Component Personnel, primarily:
  - Hostile Fire Pay (HFP) (\$225 per month)
  - Family Separation Allowance (FSA) (\$250 per month)
  - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
  - Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months

- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OIF and OEF.
- Additional Mobilization/Deployment Benefits for unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); and Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C.

#### **Active Overstrength Costs (\$421.5 million)**

- Funds personnel-related costs for an additional 4,400 (man years) Navy Active Individual Augmentees who are performing OCO missions. These personnel are being retained above the normal strength levels of 324,300 to provide augmentation support in capabilities such as Detainee Operations, Civil Affairs, Military Police, Intelligence, Medical Support and Combat Air Support. The Navy anticipates ending FY 2011 with end strength of 328,700. Without additional funding it will be difficult to provide sufficient forces for the full range and duration of the current operations and future contingencies.

#### **Subsistence-In-Kind (SIK) Costs (\$14.5 million)**

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Sailors while deployed in support of both OEF and OIF. 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 Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

#### **Permanent Change of Station (Active Component) \$62.4 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 OIF and OEF. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

#### **Casualty and Disability Benefits (\$54.9 million)**

- Casualty Benefits for the following benefits associated with the death and traumatic injury of service members (T-SGLI) costs.
- Death Gratuity payments to survivors of members dying on active duty (**\$3.8 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 (**\$47.0 million**).
- Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$4.1 million**).

**Pre and Post Mobilization Training (\$48.9 million)**

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

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

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Afghanistan</u></b>	<b><u>Total</u></b>	<b><u>Total</u></b>
			<b><u>Supplemental</u></b>		<b><u>Requested</u></b>
<b>MILITARY PERSONNEL, NAVY</b>					
<b>BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS</b>					
BASIC PAY	245,948	215,202	8,704	223,906	213,340
RETIRED PAY ACCRUAL	61,633	59,329	2,133	61,462	59,067
BASIC ALLOWANCE FOR HOUSING	76,073	66,622	2,572	69,194	67,023
BASIC ALLOWANCE FOR SUBSISTENCE	8,378	7,559	291	7,850	7,315
INCENTIVE PAYS	3,367	999		999	1,543
SPECIAL PAYS	25,974	17,584	364	17,948	16,667
ALLOWANCES	15,182	15,301	650	15,951	16,754
SEPARATION PAY	-	7		7	14
SOCIAL SECURITY TAX	18,823	16,463	666	17,129	16,320
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>455,378</b>	<b>399,066</b>	<b>15,380</b>	<b>414,446</b>	<b>398,043</b>
<b>BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED</b>					
BASIC PAY	324,668	248,916	9,437	258,353	262,656
RETIRED PAY ACCRUAL	83,218	69,363	2,312	71,675	74,338
BASIC ALLOWANCE FOR HOUSING	147,215	118,130	4,454	122,584	121,913
INCENTIVE PAYS	529	360		360	325
SPECIAL PAYS	92,674	92,218	2,415	94,633	80,007
ALLOWANCES	48,163	29,292	1,671	30,963	27,692
SEPARATION PAY		3,690		3,690	3,535
SOCIAL SECURITY TAX	24,832	19,042	722	19,764	20,093
<b>TOTAL BUDGET ACTIVITY 2</b>	<b>721,299</b>	<b>581,011</b>	<b>21,011</b>	<b>602,022</b>	<b>590,559</b>
<b>BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
BASIC ALLOWANCE FOR SUBSISTENCE	35,535	29,573	1,097	30,670	28,639
SUBSISTENCE-IN-KIND	11,833	13,021		13,021	14,546
<b>TOTAL BUDGET ACTIVITY 4</b>	<b>47,368</b>	<b>42,594</b>	<b>1,097</b>	<b>43,691</b>	<b>43,185</b>

	<b>FY 2009</b>	<b>Total</b>	<b>Afghanistan</b>	<b>FY 2010</b>	<b>Total</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>Requested</u></b>
<b>BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL</b>					
ACCESSION TRAVEL	4,513	4,951	96	5,047	5,214
OPERATIONAL TRAVEL	16,016	22,700	442	23,142	23,903
ROTATIONAL TRAVEL	39,527	28,660	571	29,231	30,110
SEPARATION TRAVEL	2,875	2,977	58	3,035	3,132
<b>TOTAL BUDGET ACTIVITY 5</b>	<b>62,931</b>	<b>59,288</b>	<b>1,167</b>	<b>60,455</b>	<b>62,359</b>
<b>BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS</b>					
RESERVE INCOME REPLACEMENT PROGRAM	-	-		-	-
UNEMPLOYMENT COMPENSATION	51,556	36,624	713	37,337	29,662
DEATH GRATUITIES	3,800	3,800	74	3,874	3,800
SGLI EXTRA HAZARD PAYMENTS	54,728	42,370	1,036	43,406	40,263
TRAUMATIC SGLI	14,033	10,848		10,848	10,848
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>124,117</b>	<b>93,642</b>	<b>1,823</b>	<b>95,465</b>	<b>84,573</b>
<b>TOTAL MILITARY PERSONNEL, NAVY</b>	<b>1,411,093</b>	<b>1,175,601</b>	<b>40,478</b>	<b>1,216,079</b>	<b>1,178,719</b>
<b>MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND</b>	<b>-</b>	<b>-</b>			<b>26,378</b>
<b>RESERVE PERSONNEL, NAVY</b>					
<b>BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT</b>					
SPECIAL TRAINING (PRE/POST MOB TRAINING)	26,924	31,400	2,637	34,037	38,683
SCHOOL TRAINING (PRE/POST MOB TRAINING)	18,507	5,000		5,000	7,019
ADMINISTRATION AND SUPPORT (PERMANENT CHANGE OF STATION TRA	948	640		640	650
ADMINISTRATION AND SUPPORT (OTHER)	37,239	-		-	2,560
<b>TOTAL RESERVE PERSONNEL, NAVY</b>	<b>83,618</b>	<b>37,040</b>	<b>2,637</b>	<b>39,677</b>	<b>48,912</b>
<b>GRAND TOTAL NAVY MILITARY PERSONNEL</b>	<b>1,494,711</b>	<b>1,212,641</b>	<b>43,115</b>	<b>1,255,756</b>	<b>1,254,009</b>



**RESERVE MOBILIZATION/  
ACTIVE DEPLOYMENT COSTS  
ACTIVE OVERSTRENGTH  
RECRUITING & RETENTION**

**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Basic Pay**

**FY 2011**

**(Amounts in Thousands)**

**\$213,340**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Required**

The request provides the basic compensation for mobilized Reserve and Active Component overstrength officer personnel. The FY 2011 military pay raise reflects a 1.4 percent across-the-board pay raise effective January 1, 2011.

Detailed cost computations are provided in the following table:

	FY 2009 Actual			FY 2010 Estimate			FY 2011 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>
<b><u>Total</u></b>									
Reserve Mobilization	1,614	\$79,847	\$128,873	1,674	\$83,173	\$139,231	1,512	\$85,221	\$128,854
Active Component Overstrength	1,674	\$69,937	\$117,075	1,153	\$73,439	\$84,675	1,153	\$73,275	\$84,486
<b>Total</b>	<b>3,288</b>		<b>\$245,948</b>	<b>2,827</b>		<b>\$223,906</b>	<b>2,665</b>		<b>\$213,340</b>

**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Retired Pay Accrual**

**FY 2011**

**(Amounts in Thousands)**

**\$59,067**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.4 percent of basic pay for FY 2011 for part time (mobilized reserves) and 32.7 percent of basic pay for full time (active component overstrength); (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component overstrength officer personnel. The summary cost computations are provided in the following table:

	FY 2009 Actual			FY 2010 Estimate			FY 2011 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>
<b><u>Total</u></b>									
Reserve Mobilization	1,614	\$16,848	\$27,193	1,674	\$20,378	\$34,112	1,512	\$20,794	\$31,440
Active Component Overstrength	1,674	\$20,573	\$34,440	1,153	\$23,721	\$27,350	1,153	\$23,961	\$27,627
<b>Total</b>	<b>3,288</b>		<b>\$61,633</b>	<b>2,827</b>		<b>\$61,462</b>	<b>2,665</b>		<b>\$59,067</b>

**Appropriation: Military Personnel, Navy**

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

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

	FY 2009 Actual			FY 2010 Estimate			FY 2011 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>
<b><u>Total</u></b>									
SGLI			\$44,904			\$36,160			\$36,160
T-SGLI Prospective			\$2,807			\$10,848			\$10,848
T-SGLI Retroactive			\$11,226			\$0			\$0
SGLI/T-SGLI Insurance Premium	28,229	\$348	\$9,824	20,821	\$348	\$7,246	11,790	\$348	\$4,103
Death Gratuity (Combat Deaths)	38	\$100,000	\$3,800	39	\$100,000	\$3,874	38	\$100,000	\$3,800
<b>Total</b>			<b>\$72,561</b>			<b>\$58,128</b>			<b>\$54,911</b>

**Appropriation: Military Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$67,023**

### **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:

	<b>FY 2009 Actual</b>			<b>FY 2010 Estimate</b>			<b>FY 2011 Estimate</b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Total</u></b>									
Reserve Mobilization	1,614	\$22,787	\$36,779	1,674	\$24,585	\$41,155	1,512	\$25,065	\$37,898
Active Component Overstrength	1,674	\$23,473	\$39,294	1,153	\$24,318	\$28,039	1,153	\$25,260	\$29,125
<b>Total</b>	<b>3,288</b>		<b>\$76,073</b>	<b>2,827</b>		<b>\$69,194</b>	<b>2,665</b>		<b>\$67,023</b>

**Appropriation: Military Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$7,315**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

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

	<b>FY 2009 Actual</b>			<b>FY 2010 Estimate</b>			<b>FY 2011 Estimate</b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Total</u></b>									
Reserve Mobilization	1,614	\$2,553	\$4,121	1,674	\$2,777	\$4,648	1,512	\$2,745	\$4,150
Active Component Overstrength	1,674	\$2,543	\$4,257	1,153	\$2,777	\$3,202	1,153	\$2,745	\$3,165
<b>Total</b>	<b>3,288</b>		<b>\$8,378</b>	<b>2,827</b>		<b>\$7,850</b>	<b>2,665</b>		<b>\$7,315</b>

**Appropriation: Military Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$34,978**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Medical/Dental: (37 U.S.C. 302) –

- (a) Medical Variable Special Pay (sec 302(a)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from \$1,200 to \$12,000 per year.
- (b) Medical Board Certified Pay (sec 302 (a)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from \$2,500 to \$6,000 per year.
- (c) Medical Incentive Pay (sec 302 (b)) – Up to \$50,000 for medical corps officers below the grade of O7 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.
- (d) Dental Variable (sec 302(b)) – Monthly payment to dental corps officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from \$3,000 to \$12,000 per year.
- (e) Psychologist diplomate/non-physician (sec 302(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomate in psychology. Payment ranges from \$2,000 to \$5,000 dependent upon years of creditable service.

Nuclear Officer Incentive Pay: (37 U.S.C. 312, 312b and 312c) - an annual bonus paid to officers below the grade of 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 spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

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

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

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

## Appropriation: Military Personnel, Navy

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

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

<u>Mobilized Reserve</u>	<u>FY 2009 Actual</u>			<u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	737	\$3,000	\$2,210	750	\$3,000	\$2,250	1,211	\$3,000	\$3,633
Hostile Fire/Imminent Danger Pay	601	\$2,700	\$1,624	620	\$2,700	\$1,674	966	\$2,700	\$2,608
Hardship Duty Pay	337	\$1,800	\$607	330	\$1,800	\$594	514	\$1,800	\$925
Foreign Language Proficiency Pay	4	\$3,600	\$16	5	\$3,600	\$18	8	\$3,600	\$29
Parachute	12	\$2,336	\$28	16	\$2,336	\$37	25	\$2,336	\$58
Dive	19	\$2,665	\$51	22	\$2,665	\$59	34	\$2,665	\$91
Career Sea Pay	380	\$2,051	\$780	117	\$2,051	\$240	182	\$2,051	\$373
Demolition	15	\$1,800	\$27	19	\$1,800	\$34	30	\$1,800	\$54
Medical/Dental Pay	86	\$6,256	\$541	80	\$6,256	\$500	86	\$6,256	\$538
Nuclear Officer Incentive Pay	2	\$11,000	\$22	2	\$11,000	\$22	3	\$11,000	\$33
Separation Pay		\$6,207	\$0	1	\$6,646	\$7	2	\$6,863	\$14
Overseas Station Allowance	247	\$12,297	\$3,044	282	\$12,794	\$3,604	324	\$12,973	\$4,203
Aviation Career Incentive Pay	159	\$5,693	\$905	158	\$5,693	\$899	247	\$5,693	\$1,406
Uniform Allowance	352	\$329	\$116	280	\$342	\$96	438	\$347	\$152
CONUS COLA	183	\$1,211	\$222	228	\$1,260	\$287	355	\$1,278	\$454
<b>Total</b>			<b>\$10,193</b>			<b>\$10,321</b>			<b>\$14,571</b>

<u>Active Component Deployed</u>	<u>FY 2009 Actual</u>			<u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	2,566	\$3,000	\$7,700	3,238	\$3,000	\$9,714	2,718	\$3,000	\$8,154
Hostile Fire/Imminent Danger Pay	3,942	\$2,700	\$10,643	4,453	\$2,700	\$12,023	3,723	\$2,700	\$10,052
Hardship Duty Pay	766	\$1,800	\$1,379	924	\$1,800	\$1,664	736	\$1,800	\$1,325
Assignment Incentive Pay		\$6,000	\$0	110	\$6,000	\$660	94	\$6,000	\$564
Parachute	8	\$2,336	\$19	7	\$2,336	\$16	6	\$2,336	\$14
Dive	20	\$2,665	\$53	19	\$2,665	\$51	16	\$2,665	\$43
Career Sea Pay	24	\$2,051	\$50	48	\$2,051	\$98	41	\$2,051	\$84
Combat Related Injury Pay		\$2,000	\$0	0	\$2,000	\$0	1	\$2,000	\$2
Demolition	9	\$1,800	\$16	7	\$1,800	\$13	6	\$1,800	\$11
Aviation Career Incentive Pay	417	\$5,693	\$2,372	0	\$5,693	\$0	0	\$5,693	\$0
Medical/Dental Pay	462	\$6,256	\$2,887	0	\$6,256	\$0	0	\$6,256	\$0
Nuclear Officer Incentive Pay	144	\$11,000	\$1,586	0	\$11,000	\$0	0	\$11,000	\$0
Overseas Station Allowance	147	\$12,297	\$1,813	0	\$12,297	\$0	0	\$12,297	\$0
CONUS COLA	63	\$1,211	\$77	0	\$1,211	\$0	130	\$1,211	\$158
SPECWAR Critical Skills Retention Bonus		\$28,729	\$0	12	\$28,729	\$345	0	\$28,729	\$0
<b>Total</b>			<b>\$28,595</b>			<b>\$24,584</b>			<b>\$20,407</b>
<b>Total Special and Incentive Pays and Allowances</b>			<b>\$38,788</b>			<b>\$34,905</b>			<b>\$34,978</b>

Appropriation: Military Personnel, Navy

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

**Budget Line Item: Social Security Tax**

**FY 2011**

**(Amounts in Thousands)**

**\$16,320**

**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>
2009	\$106,800	No upper limit
2010	\$106,800	No upper limit
2011	\$106,800	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 2009 Actual</u>			<u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Total</u></b>									
Reserve Mobilization	1,614	\$6,111	\$9,863	1,674	\$6,363	\$10,651	1,512	\$6,519	\$9,857
Active Component Overstrength	1,674	\$5,352	\$8,960	1,153	\$5,618	\$6,478	1,153	\$5,605	\$6,463
<b>Total</b>	<b>3,288</b>		<b>\$18,823</b>	<b>2,827</b>		<b>\$17,129</b>	<b>2,665</b>		<b>\$16,320</b>

**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Recruiting and Retention**

**FY 2011**

**(Amounts in Thousands)**

**\$0**

**Part I - Purpose and Scope**

The funds provide for recruiting initiatives for specific medical specialties required to treat military personnel, in theater and in the United States, who have suffered traumatic injury during combat operations or who require mental health services as a result of combat operations.

**Part II - Justification of Funds Requested**

Estimates are based on the number of one time, targeted recruitment incentives for medical specialties required to increase manning in the medical community to provide the needed health care to military personnel who have been wounded during on-going combat operations or required mental health services as a result of combat operations.

	<b>FY 2009 Actual</b>			<b>FY 2010 Estimate</b>			<b>FY 2011 Estimate</b>		
<b><u>Total</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Medical Critical Skills Retention Bonus			\$5,735			0			
<b>Total</b>			<b>\$5,735</b>			<b>0</b>			<b>0</b>

**Appropriation: Medicare-Eligible Retiree Health Care Fund**

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

**Budget Line Item: Medicare-Eligible Retiree Health Care Fund**

**FY 2011**

**(Amounts in Thousands)**

**\$6,912**

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

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

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

The Medicare Eligible Retiree Health Care Fund is an accrual account to pay for future Medicare-eligible retiree health care. The Fund covers Medicare-eligible beneficiaries, regardless of age, to include retirees as well as their dependents and survivors. The DoD Board of Actuaries determines the Per Capita Accrual Rates. The FY 2011 Per Capita Accrual Rate is \$5,995 per active average strength. Summary cost computations are provided in the following table:

	FY 2009 Actual			FY 2010 Estimate			FY 2011 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>
<b><u>Total</u></b>									
Reserve Mobilization									
Active Component Overstrength							1,153	\$5,995	\$6,912
<b>Total</b>							<b>1,153</b>		<b>\$6,912</b>

**Appropriation: Military Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: Basic Pay**

**\$262,656**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The funds provide the basic compensation for mobilized Reserve and Active Component overstrength enlisted personnel. The FY 2011 military pay raise reflects a 1.4 percent across-the-board pay raise effective January 1, 2011. Summary cost computations are provided in the following table:

	FY 2009 Actual			FY 2010 Estimate			FY 2011 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>
<b><u>Total</u></b>									
Reserve Mobilization	4,433	\$33,251	\$147,403	4,359	\$34,627	\$150,938	3,939	\$35,327	\$139,153
Active Component Overstrength	5,011	\$35,375	\$177,265	3,247	\$33,081	\$107,415	3,247	\$38,036	\$123,503
<b>Total</b>	<b>9,444</b>		<b>\$324,668</b>	<b>7,606</b>		<b>\$258,353</b>	<b>7,186</b>		<b>\$262,656</b>

**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Retired Pay Accrual**

**FY 2011**

**(Amounts in Thousands)**

**\$74,338**

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

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

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

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.4 percent of basic pay for FY 2011 for part time (mobilized reserves) and 32.7 percent of basic pay for full time (active component overstrength); (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve and Active Component overstrength enlisted personnel. The summary cost computations are provided in the following table:

	FY 2009 Actual			FY 2010 Estimate			FY 2011 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>
<b><u>Total</u></b>									
Reserve Mobilization	4,433	\$7,017	\$31,106	4,359	\$8,484	\$36,980	3,939	\$8,619	\$33,953
Active Component Overstrength	5,011	\$10,400	\$52,112	3,247	\$10,685	\$34,695	3,247	\$12,438	\$40,385
<b>Total</b>	<b>9,444</b>		<b>\$83,218</b>	<b>7,606</b>		<b>\$71,675</b>	<b>7,186</b>		<b>\$74,338</b>

**Appropriation: Military Personnel, Navy**

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

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

**FY 2011**

**(Amounts in Thousands)**

**\$121,913**

### **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:

	<b>FY 2009 Actual</b>			<b>FY 2010 Estimate</b>			<b>FY 2011 Estimate</b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Total</u></b>									
Reserve Mobilization	4,433	\$14,842	\$65,793	4,359	\$16,350	\$71,268	3,939	\$16,242	\$63,977
Active Component Overstrength	5,011	\$16,249	\$81,422	3,247	\$15,804	\$51,316	3,247	\$17,843	\$57,936
<b>Total</b>	<b>9,444</b>		<b>\$147,215</b>	<b>7,606</b>		<b>\$122,584</b>	<b>7,186</b>		<b>\$121,913</b>



**Appropriation: Military Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$111,559**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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**

<b><u>Mobilized Reserve</u></b>	<b><u>FY 2009 Actual</u></b>			<b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
<b><u>Total</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Family Separation Allowance	2,085	\$3,000	\$6,257	2,145	\$3,000	\$6,435	1,991	\$3,000	\$5,973
Hostile Fire/Imminent Danger Pay	2,330	\$2,700	\$6,292	2,676	\$2,700	\$7,225	2,483	\$2,700	\$6,704
Hardship Duty Pay	1,376	\$1,800	\$2,476	727	\$1,800	\$1,309	674	\$1,800	\$1,214
Assignment Incentive Pay		\$0	\$0		\$0	\$0	0	\$0	\$0
Foreign Language Proficiency Pay	20	\$3,600	\$72	13	\$3,600	\$47	13	\$3,600	\$47
Parachute	27	\$2,211	\$59	26	\$2,211	\$57	24	\$2,211	\$53
Dive	33	\$2,626	\$87	33	\$2,626	\$87	31	\$2,626	\$81
Career Sea Pay	10	\$2,374	\$24	62	\$2,374	\$147	58	\$2,374	\$138
Demolition	36	\$1,800	\$64	39	\$1,800	\$70	36	\$1,800	\$65
Uniform	4,913	\$526	\$2,584	3,160	\$548	\$1,732	2,932	\$556	\$1,630
Flying Duty	55	\$2,999	\$165	43	\$2,999	\$129	40	\$2,999	\$120
Special Duty Assignment Pay	76	\$3,337	\$252	61	\$3,337	\$204	57	\$3,337	\$190
CONUS COLA	529	\$815	\$431	845	\$848	\$717	784	\$860	\$674
Overseas Station Allowance	369	\$6,361	\$2,346	305	\$6,618	\$2,020	205	\$6,715	\$1,377
Separation Pay		\$3,000	\$0	496	\$7,440	\$3,690	460	\$7,684	\$3,535
<b>Total</b>			<b>\$21,109</b>			<b>\$23,869</b>			<b>\$21,801</b>

**Appropriation: Military Personnel, Navy**

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

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

<b>Active Component Deployed</b>	<b>FY 2009 Actual</b>			<b>FY 2010 Estimate</b>			<b>FY 2011 Estimate</b>		
<b>Total</b>	<b>Strength</b>	<b>Rate</b>	<b>Amount</b>	<b>Strength</b>	<b>Rate</b>	<b>Amount</b>	<b>Strength</b>	<b>Rate</b>	<b>Amount</b>
Family Separation Allowance	10,184	\$3,000	\$30,553	6,686	\$3,000	\$20,059	5,438	\$3,000	\$16,314
Hostile Fire/Imminent Danger Pay	27,770	\$2,700	\$74,980	29,562	\$2,700	\$79,817	24,919	\$2,700	\$67,281
Hardship Duty Pay	2,604	\$1,800	\$4,686	1,766	\$1,800	\$3,178	1,165	\$1,800	\$2,097
Assignment Incentive Pay	535	\$3,185	\$1,704	611	\$3,185	\$1,946	526	\$3,185	\$1,675
Foreign Language Proficiency Pay	46	\$3,600	\$166		\$3,600	\$0	0	\$3,600	\$0
Career Sea Pay	611	\$2,374	\$1,452	269	\$2,374	\$639	232	\$2,374	\$551
Parachute	17	\$2,211	\$38	19	\$2,211	\$42	16	\$2,211	\$35
Dive	18	\$2,626	\$47	13	\$2,626	\$34	11	\$2,626	\$29
Demolition	18	\$1,800	\$32	11	\$1,800	\$20	9	\$1,800	\$16
Flying	57	\$2,999	\$171	14	\$2,999	\$42	12	\$2,999	\$36
Special Duty Assignment Pay	131	\$3,337	\$436		\$3,337	\$0	0	\$3,337	\$0
Overseas Station Allowance	399	\$6,361	\$2,541		\$6,361	\$0	271	\$6,361	\$1,724
Uniform	6,260	\$526	\$3,293		\$526	\$0	0	\$526	\$0
CONUS COLA	194	\$815	\$158		\$815	\$0	0	\$815	\$0
Combat Related Injury Pay		\$2,000	\$0	0	\$2,000	\$0	0	\$2,000	\$0
<b>Total</b>			<b>\$120,257</b>			<b>\$105,777</b>			<b>\$89,758</b>
<b>Total Special and Incentive Pays and Allowances</b>			<b>\$141,366</b>			<b>\$129,646</b>			<b>\$111,559</b>

**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Social Security Tax**

**FY 2011**

**(Amounts in Thousands)**

**\$20,093**

**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>
2009	\$106,800	No upper limit
2010	\$106,800	No upper limit
2011	\$106,800	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 2009 Actual</u>			<u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b>Total</b>									
Reserve Mobilization	4,433	\$2,541	\$11,266	4,359	\$2,649	\$11,547	3,939	\$2,702	\$10,645
Active Component Overstrength	5,011	\$2,707	\$13,566	3,247	\$2,531	\$8,217	3,247	\$2,910	\$9,448
<b>Total</b>	<b>9,444</b>		<b>\$24,832</b>	<b>7,606</b>		<b>\$19,764</b>	<b>7,186</b>		<b>\$20,093</b>

**Appropriation: Medicare-Eligible Retiree Health Care Fund**

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

**Budget Line Item: Medicare-Eligible Retiree Health Care Fund**

**FY 2011**

**(Amounts in Thousands)**

**\$19,466**

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

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

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

The Medicare Eligible Retiree Health Care Fund is an accrual account to pay for future Medicare-eligible retiree health care. The Fund covers Medicare-eligible beneficiaries, regardless of age, to include retirees as well as their dependents and survivors. The DoD Board of Actuaries determines the Per Capita Accrual Rates. The FY 2011 Per Capita Accrual Rate is \$5,673 per active average strength. Summary cost computations are provided in the following table:

	<b>FY 2009 (Estimated Actuals)</b>			<b>FY 2010 Estimate</b>			<b>FY 2011 Estimate</b>		
<b><u>Total</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Reserve Mobilization									
Active Component Overstrength							3,247	5,995	19,466
<b>Total</b>							<b>3,247</b>		<b>19,466</b>

**Appropriation: Military Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$43,185**

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

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

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

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

**Operational Rations** are rations used for field subsistence. Operational rations include the Meal-Ready-to Eat (MRE), Unitized Group Rations (UGR) that include “heat and serve” and A-ration varieties, and other operational rations, such as Cold Weather Rations. The SIK funds the cost of operational rations for both officers and enlisted 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/OIF. Summary cost computations are provided in the following table:

Enlisted BAS <u>Total</u>	FY 2009 Actual			FY 2010 Estimate			FY 2011 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	4,433	\$3,672	\$16,280	4,359	\$4,032	\$17,577	3,939	\$3,986	\$15,699
Active Component Overstrength	5,011	\$3,843	\$19,255	3,247	\$4,032	\$13,093	3,247	\$3,986	\$12,940
<b>Total</b>	<b>9,444</b>		<b>\$35,535</b>	<b>7,606</b>		<b>\$30,670</b>	<b>7,186</b>		<b>\$28,639</b>



**Appropriation: Military Personnel, Navy**

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

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

	FY 2009 Actual			FY 2010 Estimate			FY 2011 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Subsistence-In-Kind (SIK)									
Subsistence in Messes	3,050	\$3,879	\$11,833	3,291	\$3,957	\$13,021	3,625	\$4,012	\$14,546
<b>Total</b>	<b>3,050</b>		<b>\$11,833</b>	<b>3,291</b>		<b>\$13,021</b>	<b>3,625</b>		<b>\$14,546</b>

## **PERMANENT CHANGE OF STATION**

**Appropriation: Military Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$62,359**

### **Part I – Purpose and Scope**

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

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

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

**Appropriation: Military Personnel, Navy**

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

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

	FY 2009 Actual			FY 2010 Estimate			FY 2011 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>
<b><u>Total</u></b>									
Accession Moves	2,738	\$1,648	\$4,513	2,791	\$1,808	\$5,047	2,827	\$1,844	\$5,214
Operational Moves	4,154	\$3,856	\$16,016	3,595	\$6,438	\$23,142	3,640	\$6,567	\$23,903
Rotational Moves	2,379	\$16,615	\$39,527	2,285	\$12,795	\$29,231	2,312	\$13,023	\$30,110
Separation Moves	1,179	\$2,439	\$2,875	1,201	\$2,527	\$3,035	1,215	\$2,578	\$3,132
Total	<b>10,450</b>		<b>\$62,931</b>	<b>9,872</b>		<b>\$60,455</b>	<b>9,994</b>		<b>\$62,359</b>

## **CASUALTY AND DISABILITY BENEFITS**

**Appropriation: Military Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$54,911**

### **Part I – Purpose and Scope**

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

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

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for of policy year 2011, which is not on a fiscal year (policy year based on July 1 – June 30). The average claim in policy year 2009 is \$385,609 and is expected to remain at that level for policy years 2010 and 2011. Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). This amount the Department pays is \$29.00 per month for each member.

## **ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS**

**Appropriation: Military Personnel, Navy**

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

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

**FY 2011**

**(Amounts in Thousands)**

**\$29,662**

### **Part I – Purpose and Scope**

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

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

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month.

		FY 2009 Actual			FY 2010 Estimate			FY 2011 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>
BA 6	<u>Total</u>									
Other	Unemployment Benefits			\$51,556			\$37,337			\$29,662
	<u>Total</u>			<u>\$51,556</u>			<u>\$37,337</u>			<u>\$29,662</u>



# **PRE AND POST MOBILIZATION TRAINING**

**Appropriation: Reserve Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: Special Training**

**\$38,683**

### **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 Iraqi Freedom (OIF). The increase in ADT mandays between FY10 and FY11 is attributed to the OEF Surge, an increase in OCO specific training directly tied to OCO deployment, the Full Operational Capacity of Seal Teams 17 and 18 (and their additional OCO related non-baseline training), medical backfill during anticipated deployment, and additional funds to address medical screening for mobilization.

Yellow Ribbon Reintegration Program: Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. In addition, combat stress and transition and how members and their families can address these issues is also integral to this post-deployment phase through the psychological health outreach program. Due to FY09 actual execution and the expected maturation of the program, the FY11 Yellow Ribbon request has been reduced by \$4.2M from the FY10 requested amount.

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

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

The FY 2011 OCO request supports the members' pay and allowance and travel costs for reintegration training through pre and post deployment phases. The rates are composite officer/enlisted daily costs per person per manday. The summary cost computations are provided in the following table:

	<b>FY 2009 Actuals</b>			<b>FY 2010 Estimate</b>			<b>FY 2011 Estimate</b>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Total</u></b>									
Active Duty for Training (Special Training)	60,206	\$423	\$25,467	58,002	\$442	\$25,637	76,799	\$449	\$34,483
Yellow Ribbon Reintegration Program	4,311	\$338	\$1,457	23,932	\$351	\$8,400	11,634	\$362	\$4,200
<b>Total</b>	64,517		\$26,924	81,934		\$34,037	88,433		\$38,683

**Appropriation: Reserve Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: School Training**

**\$7,019**

### **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 Recruiting Selective Conversion and Retention - Reserve (RESCORE-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. This critical training provides a better FIT (personnel fully qualified for the billet they are filling) in OCO ratings for units that have high OPTEMPO mission and training requirements. The increase between FY10 and FY11 is based on the latest FY09 execution and trends that are expected to continue.

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

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

	<b>FY 2009 Actuals</b>			<b>FY 2010 Estimate</b>			<b>FY 2011 Estimate</b>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Total</u></b>									
Active Duty for Training (Schools)	1,431	\$12,932	\$18,507	371	\$13,470	\$5,000	513	\$13,680	\$7,019
<b>Total</b>	1,431		\$18,507	371		\$5,000	513		\$7,019

**Appropriation: Reserve Personnel, Navy**

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: Administration and Support**

**\$3,210**

### **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 Iraqi Freedom (OIF).

### **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:

<b><u>Total</u></b>	<b><u>FY 2009 Actuals</u></b>			<b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
FTS Permanent Change of Station (PCS) Benefits	105	\$9,028	\$948	69	\$9,299	\$640	68	\$9,578	\$650
Imminent Danger Pay	605	\$2,700	\$1,634				790	\$2,700	\$2,135
Hardship Duty Pay	252	\$1,180	\$298				354	\$1,200	\$425
Assignment Incentive Pay	9	\$7,200	\$65						
Reserve Incentives	2,176	\$16,196	\$35,242						
<b>Total</b>	3,147		\$38,187	69		\$640	1,212		\$3,210

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**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**MILITARY PERSONNEL, MARINE CORPS**  
**February 2010**

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## MILITARY PERSONNEL OVERVIEW

The FY 2011 Supplemental requests funds so that the United States Marine Corps may continue its security stabilization efforts in Iraq and Afghanistan. These deployments are in addition to the daily military operations around the globe. Without additional funds in FY 2011, the Marine Corps would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2011, Marine Corps military personnel costs are expected to average about \$7 million per month for Operation Iraqi Freedom (OIF) and \$49.28 million per month for Operation Enduring Freedom (OEF).

This request includes \$675.4 million for Marine Corps military personnel costs as shown in the following tables:

Summary by Appropriation	(In Thousands)					
	FY 2009 <u>Actuals</u>	FY 2010 <u>Total Enacted</u>	FY2010 <u>Enacted for Base</u>	FY 2010 <u>Afghanistan Supplement</u>	FY 2010 <u>Total Requested</u>	FY 2011 <u>Total Request</u>
Military Personnel, Marine Corps	\$1,489,734	\$778,722	(\$108,000)	\$83,399	\$754,121	\$644,775
Reserve Personnel, Marine Corps	\$29,179	\$31,337	\$0	\$1,258	\$32,595	\$30,637
<b>Total</b>	<u>\$1,518,913</u>	<u>\$810,059</u>	<u>(\$108,000)</u>	<u>\$84,657</u>	<u>\$786,716</u>	<u>\$675,412</u>

**(\$ in Thousands)**

	<b><u>Active Marine Corps</u></b>	<b><u>Marine Corps Reserve</u></b>	<b><u>Total</u></b>
<b><u>FY 2009 Actuals</u></b>			
Reserve Mobilization	\$595,082	\$0	\$595,082
Active Component Deployment Costs	\$236,913	\$0	\$236,913
Active Overstrength	\$404,913	\$0	\$404,913
Recruiting and Retention	\$79,401	\$0	\$79,401
Permanent Change of Station	\$123,248	\$0	\$123,248
Casualty and Disability Benefits	\$50,177	\$0	\$50,177
Pre and Post Mobilization Training	\$0	\$29,179	\$29,179
<b>Total Military Personnel</b>	<b>\$1,489,734</b>	<b>\$29,179</b>	<b>\$1,518,913</b>

**(\$ in Thousands)**

	<b><u>Active Marine Corps*</u></b>	<b><u>Marine Corps Reserve</u></b>	<b><u>Total</u></b>
<b><u>FY 2010 Enacted for OCO</u></b>			
Reserve Mobilization	\$500,748	\$0	\$500,748
Active Component Deployment Costs	\$111,897	\$0	\$111,897
Permanent Change of Station	\$3,451	\$0	\$3,451
Casualty and Disability Benefits	\$54,626	\$0	\$54,626
Pre and Post Mobilization Training	\$0	\$31,337	\$31,337
<b>Total Military Personnel</b>	<b>\$670,722</b>	<b>\$31,337</b>	<b>\$702,059</b>

\*Excludes \$108M enacted for baseline requirements.

**(\$ in Thousands)**

	<b><u>Active Marine Corps</u></b>	<b><u>Marine Corps Reserve</u></b>	<b><u>Total</u></b>
<b><u>FY 2010 Afghanistan Supplemental</u></b>			
Reserve Mobilization	\$33,195	\$0	\$33,195
Active Component Deployment Costs	\$34,706		\$34,706
Permanent Change of Station	\$0	\$0	\$0
Casualty and Disability Benefits	\$15,498	\$0	\$15,498
Pre and Post Mobilization Training	\$0	\$1,258	\$1,258
<b>Total Military Personnel</b>	<b>\$83,399</b>	<b>\$1,258</b>	<b>\$84,657</b>

	<u>(\$ in Thousands)</u>		
	Active Marine Corps*	Marine Corps Reserve	Total
<b><u>FY 2010 Total Request for OCO</u></b>			
Reserve Mobilization	\$533,943	\$0	\$533,943
Active Component Deployment Costs	\$146,603	\$0	\$146,603
Permanent Change of Station	\$3,451	\$0	\$3,451
Casualty and Disability Benefits	\$70,124	\$0	\$70,124
Pre and Post Mobilization Training	\$0	\$32,595	\$32,595
<b>Total Military Personnel</b>	<b>\$754,121</b>	<b>\$32,595</b>	<b>\$786,716</b>

\*Excludes \$108M enacted for baseline requirements.

	<u>(\$ in Thousands)</u>		
	Active Marine Corps	Marine Corps Reserve	Total
<b><u>FY 2011 Total Request</u></b>			
Reserve Mobilization	\$435,454	\$0	\$435,454
Active Component Deployment Costs	\$130,706	\$0	\$130,706
Permanent Change of Station	\$3,270	\$0	\$3,270
Casualty and Disability Benefits	\$75,345	\$0	\$75,345
Pre and Post Mobilization Training	\$0	\$30,637	\$30,637
<b>Total Military Personnel</b>	<b>\$644,775</b>	<b>\$30,637</b>	<b>\$675,412</b>

The following table reflects mobilization and deployment assumptions as well as active overstrength estimates. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF and OIF. There are no Overstrength costs requested in the FY2011 OCO request.

	Average strength FY 2009 Total	Average strength FY 2010 Total	Average strength FY 2011 Total
Active Marine Corps Deployment	36,906	26,807	23,869
Marine Corps Reserve Mobilization	7,921	7,332	6,032
Active Marine Corps Overstrength	11,211	0	0
<b>Total</b>	<b>56,038</b>	<b>34,139</b>	<b>29,901</b>

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

The Marine Corps's military personnel requirement of \$675.4 million is comprised of the following major costs:

**Reserve Mobilization/Active Deployment Costs (\$566.2 million)**

- Basic military pay and entitlements (e.g., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions and incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OIF and OEF.
- Special Pays for Mobilized Reserve and Active Component personnel, primarily:
  - 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).
- Basic Allowance for Subsistence (BAS) for Reserve Component members in support of OIF and OEF.
- Additional Mobilization/Deployment Benefits for unemployment benefits to ex-service members who are discharged or released under honorable conditions.

**Permanent Change of Station (\$3.3 million)**

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

#### **Other Military Personnel Costs (\$75.3 million)**

- Casualty Benefits: The Marine Corps requires \$75.3 million for the following benefits associated with the death or traumatic injury of service members:
  - Reimbursement to the Department of Veterans Affairs for Service members' Group Life Insurance (SGLI) claims in excess of the projected level which is largely based on prior year execution. **(\$31.8 million)**.
  - Reimbursement to the Department of Veterans Affairs for Traumatic Injury Protection claims under the Service members' Group Life Insurance (T-SGLI) **(\$10.4 million)**.
  - Death Gratuity payments to survivors of members dying on active duty **(\$27.0 million)**.
  - Insurance Premiums **(\$6.1 million)**.

#### **Pre and Post Mobilization Training (\$30.6 million)**

- Basic pay and allowances costs for pre and post mobilization preparation and support that are above the baseline Special Training budget, along with post-PMOS training active duty of recently commissioned Reserve Officers from the Officer Candidate Course-Reserve (OCC-R) program into SMCR units scheduled to mobilize and deploy.
- Basic pay and allowance costs for school training programs for Reservists preparing for deployment in order to properly integrate with their units.

The following tables reflect the amounts requested for military personnel by appropriation and by M-1 line item:

	(Amounts in Thousands)				
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b><u>Actuals</u></b>	<b><u>Total Enacted</u></b>	<b><u>Afghanistan Supplemental</u></b>	<b><u>Total Request</u></b>	<b><u>Total Request</u></b>
<b><u>MILITARY PERSONNEL, MARINE CORPS</u></b>					
<b>BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS</b>					
BASIC PAY	\$110,256	\$60,845	\$0	\$60,845	\$40,079
RETIRED PAY ACCRUAL	\$25,625	\$14,907	\$0	\$14,907	\$13,308
BASIC ALLOWANCE FOR HOUSING	\$34,464	\$21,186	\$0	\$21,186	\$18,565
BASIC ALLOWANCE FOR SUBSISTENCE	\$3,624	\$2,439	\$0	\$2,439	\$1,760
SPECIAL PAYS	\$15,201	\$11,708	\$2,632	\$14,340	\$10,747
ALLOWANCES	\$9,917	\$4,752	\$1,824	\$6,576	\$4,805
SEPARATION PAY	\$3,022				
SOCIAL SECURITY TAX	\$8,434	\$4,655	\$0	\$4,655	\$4,176
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>\$210,543</b>	<b>\$120,492</b>	<b>\$4,456</b>	<b>\$124,948</b>	<b>\$93,440</b>
<b>BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED</b>					
BASIC PAY	\$358,163	\$203,422	\$9,348	\$212,770	\$190,013
RETIRED PAY ACCRUAL	\$88,688	\$49,838	\$2,291	\$52,129	\$43,090
BASIC ALLOWANCE FOR HOUSING	\$208,308	\$53,860	\$8,925	\$62,785	\$45,977
SPECIAL PAYS	\$238,080	\$86,151	\$23,688	\$109,839	\$95,395
ALLOWANCES	\$85,802	\$35,331	\$17,353	\$52,684	\$40,431
SEPARATION PAY	\$9,418	\$3,017	\$0	\$3,017	\$3,017
SOCIAL SECURITY TAX	\$27,400	\$15,562	\$715	\$16,277	\$13,435
<b>TOTAL BUDGET ACTIVITY 2</b>	<b>\$1,015,859</b>	<b>\$447,181</b>	<b>\$62,320</b>	<b>\$509,501</b>	<b>\$431,358</b>

	(Amounts in Thousands)				
	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
	<u>Estimated Actuals</u>	<u>Total Enacted</u>	<u>Afghanistan Supplemental</u>	<u>Total Request</u>	<u>Total Request</u>
<b>BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL</b>					
BASIC ALLOWANCE FOR SUBSISTENCE	\$69,407	\$24,472	\$1,125	\$25,597	\$21,420
<b>TOTAL BUDGET ACTIVITY 4</b>	<b>\$69,407</b>	<b>\$24,472</b>	<b>\$1,125</b>	<b>\$25,597</b>	<b>\$21,420</b>
<b>BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL</b>					
ACCESSION TRAVEL	\$10,548	\$3,451	\$0	\$3,451	\$3,270
OPERATIONAL TRAVEL	\$112,700	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET ACTIVITY 5</b>	<b>\$123,248</b>	<b>\$3,451</b>	<b>\$0</b>	<b>\$3,451</b>	<b>\$3,270</b>
<b>BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS</b>					
DEATH GRATUITIES	\$7,300	\$18,000	\$7,200	\$25,200	\$27,000
UNEMPLOYMENT COMPENSATION	\$20,500	\$20,500	\$0	\$20,500	\$19,942
SGLI EXTRA HAZARD PAYMENTS	\$42,877	\$36,626	\$8,298	\$44,924	\$48,345
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>\$70,677</b>	<b>\$75,126</b>	<b>\$15,498</b>	<b>\$90,624</b>	<b>\$95,287</b>
 <b>TOTAL MARINE CORPS PERSONNEL, MARINE CORPS</b>	 <b>\$1,489,734</b>	 <b>\$670,722</b>	 <b>\$83,399</b>	 <b>\$754,121</b>	 <b>\$644,775</b>
<b>RESERVE PERSONNEL, MARINE CORPS</b>					
<b>BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT</b>					
PAY GROUP A	\$8,662	\$0	\$0	\$0	\$0
SCHOOL TRAINING	\$0	\$5,887	\$0	\$5,887	\$5,467
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$20,517	\$25,450	\$1,258	\$26,708	\$24,797
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$0	\$0	\$0	\$0	\$373
<b>TOTAL RESERVE PERSONNEL, MARINE CORPS</b>	<b>\$29,179</b>	<b>\$31,337</b>	<b>\$1,258</b>	<b>\$32,595</b>	<b>\$30,637</b>
 <b>GRAND TOTAL MARINE CORPS MILITARY PERSONNEL</b>	 <b>\$1,518,913</b>	 <b>\$702,059</b>	 <b>\$84,657</b>	 <b>\$786,716</b>	 <b>\$675,412</b>



# **RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT**

**Appropriation: Military Personnel, Marine Corps**

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

**Budget Line Item: Basic Pay**

**FY 2011**

**(Amounts in Thousands)**

**\$40,079**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Required**

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2011 military pay raise reflects a 1.4 percent across-the-board pay raise effective January 1, 2011. Detailed cost computations are provided in the following table:

	<u>FY 2009 Actuals</u>			<u>(In Thousands)</u> <u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	950	\$ 86,124	\$81,818	891	\$ 68,288	\$60,845	663	\$ 60,451	\$40,079
Active Component Overstrength	423	\$ 67,229	\$28,438	-		\$0	-		\$0
<b>Total</b>	<b>1,373</b>		<b>\$110,256</b>	<b>891</b>		<b>\$60,845</b>	<b>663</b>		<b>\$40,079</b>

**Appropriation: Military Personnel, Marine Corps**

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: Retired Pay Accrual**

**\$13,308**

**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 the Office of the Actuaries approved FY 2011 part-time and full-time Normal Cost Percentages (NCP) of 24.4 percent and the total amount of the basic pay estimated to be paid during the fiscal year. The funds provide the Retired Pay Accrual (RPA) payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

	<u>FY 2009 Actuals</u>			<u>(In Thousands)</u> <u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Total</u></b>									
Reserve Mobilization	950	\$18,172	\$17,264	891	\$16,731	\$14,907	663	\$ 20,072	\$13,308
Active Component Overstrength	423	\$19,765	\$8,361	-		\$0	-		\$0
<b>Total</b>	<b>1,373</b>		<b>\$25,625</b>	<b>891</b>		<b>\$14,907</b>	<b>663</b>		<b>\$13,308</b>

**Appropriation: Military Personnel, Marine Corps**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$18,565**

**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.

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

	<u>FY 2009 Actuals</u>			<u>(In Thousands)</u> <u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Total</u></b>									
Reserve Mobilization	950	\$26,174	\$24,865	891	\$ 23,778	\$21,186	663	\$ 28,002	\$18,565
Active Component Overstrength	423	\$22,692	\$9,599	-		\$0	-		\$0
<b>Total</b>	<b>1,373</b>		<b>34,464</b>	<b>891</b>		<b>21,186</b>	<b>663</b>		<b>\$18,565</b>

**Appropriation: Military Personnel, Marine Corps**

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

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

**FY 2011**

**(Amounts in Thousands)**

**\$1,760**

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve officer personnel. The BAS inflation rate for FY 2011 is 3.4 percent. Summary cost computations are provided in the following table:

	<b><u>FY 2009 Actuals</u></b>			<b>(In Thousands) <u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Total</u></b>									
Reserve Mobilization	950	\$2,727	\$2,591	891	\$ 2,737	\$2,439	663	\$ 2,655	\$1,760
Active Component Overstrength	423	\$2,441	\$1,033	-		\$0	-		\$0
<b>Total</b>	<b>1,373</b>		<b>\$3,624</b>	<b>\$891</b>		<b>\$2,439</b>	<b>663</b>		<b>\$1,760</b>

**Appropriation: Military Personnel, Marine Corps**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$15,552**

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

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

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

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

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

### **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:

	<b>(In Thousands)</b>			<b>(In Thousands)</b>			<b>(In Thousands)</b>		
	<b><u>FY 2009 Actuals</u></b>			<b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Mobilized Reserve Total</u></b>									
Family Separation Allowance	290	\$3,000	\$870	860	\$3,000	\$2,580	157	\$3,000	\$471
Hostile Fire Pay/Imminent Danger Pay	297	\$2,700	\$802	891	\$2,700	\$2,406	263	\$2,700	\$709
Hardship Duty Pay	241	\$1,200	\$289	891	\$1,200	\$1,069	262	\$1,200	\$315
Other Special Pays and Allowances	479	\$2,153	\$1,032	-		\$0	-		\$0
Clothing Allowance	328	\$198	\$65	-		\$0	-		\$0
Conus Cola	140	\$2,752	\$384	-		\$0	-		\$0
Overseas Station Allowance	56	\$12,375	\$693	-		\$0	-		\$0
<b>Total</b>			<b><u>\$4,135</u></b>			<b><u>\$6,055</u></b>			<b><u>\$1,495</u></b>

	<b>(In Thousands)</b>			<b>(In Thousands)</b>			<b>(In Thousands)</b>		
	<b><u>FY 2009 Actuals</u></b>			<b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Active Component Deployed Total</u></b>									
Family Separation Allowance	2,635	\$ 3,000	\$7,905	1,332	\$ 3,000	\$3,996	1,445	\$ 3,000	\$4,334
Hostile Fire Pay/Imminent Danger Pay	3,557	\$ 2,700	\$9,604	2,810	\$ 2,700	\$7,587	2,525	\$ 2,700	\$6,816
Assignment Incentive Pay	4	\$ 9,000	\$36	-		\$0	-		\$0
Hardship Duty Pay	2,865	\$ 1,200	\$3,438	2,732	\$ 1,200	\$3,278	2,423	\$ 1,200	\$2,907
<b>Total</b>			<b><u>\$20,983</u></b>			<b><u>\$14,861</u></b>			<b><u>\$14,057</u></b>
<b>Grand Total</b>			<b>\$25,118</b>			<b>\$20,916</b>			<b>\$15,552</b>

**Appropriation: Military Personnel, Marine Corps**

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

**Budget Line Item: Separation Pay**

**FY 2011**

**(Amounts in Thousands)**

**\$0**

**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. Effective FY06 members may execute leave buy back.

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.

	<b><u>FY 2009 Actuals</u></b>			<b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
<b><u>Total</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Accrued Leave	880	\$3,155	\$2,776	-		\$0	-		\$0
Separation Cred Adj	130	\$1,892	\$246	-		\$0	-		\$0
<b>Total</b>	<b>1,010</b>		<b>\$3,022</b>						



**Appropriation: Military Personnel, Marine Corps**

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: Social Security Tax**

**\$4,176**

**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 amount of earnings per individual on which taxes are payable is:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2009	\$106,800	No upper limit
2010	\$106,800	No upper limit
2011	\$106,800	No upper limit

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

	<u>FY 2009 Actuals</u>			<u>(In Thousands)</u> <u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
<u>Total</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	950	\$6,588	\$6,259	891	\$5,224	\$4,655	663	\$6,299	\$4,176
Active Component Overstrength	423	\$5,143	\$2,175	-		\$0	-		\$0
<b>Total</b>	<b>1,373</b>		<b>\$ 8,434</b>	<b>891</b>		<b>\$ 4,655</b>	<b>663</b>		<b>\$ 4,176</b>

**Appropriation: Military Personnel, Marine Corps**

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

**Budget Line Item: Basic Pay**

**FY 2011**

**(Amounts in Thousands)**

**\$190,013**

**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 duty enlisted combat extensions. The FY 2011 military pay raise reflects a 1.4 percent across-the-board pay raise effective January 1, 2011. Summary cost computations are provided by the following table:

<u>Total</u>	<u>FY 2009 Actuals</u>			<u>(In Thousands)</u> <u>FY 2010 Estimate</u>			<u>FY 2011 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	6,971	\$28,710	\$200,139	6,441	\$33,034	\$212,770	5,369	\$35,391	\$190,013
Active Component Overstrength	10,788	\$14,648	\$158,024	-		\$0	-		\$0
<b>Total</b>	<b>17,759</b>		<b>\$358,163</b>	<b>6,441</b>		<b>\$212,770</b>	<b>5,369</b>		<b>\$190,013</b>

**Appropriation Military Personnel, Marine Corps**

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

**Budget Line Item: Retired Pay Accrual**

**FY 2011**

**(Amounts in Thousands)**

**\$43,090**

**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 from the product of (a) the Office of the Actuaries approved part-time and full-time Normal Cost Percentages (NCP) 24.4 percent for FY 2011 and (b) the total amount of the basic pay estimate for the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve. The summary cost computations are provided in the following table:

	<b><u>FY 2009 Actuals</u></b>			<b>(In Thousands) <u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Total</u></b>									
Reserve Mobilization	6,971	\$6,058	\$42,229	6,441	\$8,093	\$52,129	5,369	\$ 8,026	\$43,090
Active Component Overstrength	10,788	\$4,307	\$46,459	-		\$0	-		\$0
<b>Total</b>	<b>17,759</b>		<b>\$88,688</b>	<b>6,441</b>		<b>\$52,129</b>	<b>5,369</b>		<b>\$43,090</b>

**Appropriation: Military Personnel, Marine Corps****FY 2011****Budget Activity 2: Pay and Allowances of Enlisted****(Amounts in Thousands)****Budget Line Item: Basic Allowance for Housing (BAH)****\$45,977****Part I - Purpose and Scope**

In the FY 1998 NDAA, 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 NDAA for FY 1998. The BAH for the continental United States, Alaska, and Hawaii 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.

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

	<u>FY 2009 Actuals</u>			<u>(In Thousands)</u> <u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Total</u></b>									
Reserve Mobilization	6,971	\$16,029	\$111,737	6,441	\$9,748	\$62,785	5,369	\$8,563	\$45,977
Active Component Overstrength	10,788	\$8,952	\$96,571	-		\$0	-		\$0
<b>Total</b>	<b>17,759</b>		<b>\$208,308</b>	<b>6,441</b>		<b>\$62,785</b>	<b>5,369</b>		<b>\$45,977</b>

**Appropriation: Military Personnel, Marine Corps**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$135,826**

**Part I - Purpose and Scope**

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

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

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

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

**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:

	<b>(Amounts in Thousands)</b>								
	<b><u>FY 2009 Actuals</u></b>			<b><u>FY2010 Estimate</u></b>			<b><u>FY2011 Estimate</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Mobilized Reserve Total</u></b>									
Family Separation Allowance	2,686	\$3,000	\$8,058	2,910	\$3,000	\$8,730	2,383	\$3,000	\$7,149
Hostile Fire Pay/Imminent Danger Pay	3,679	\$2,700	\$9,933	3,942	\$2,700	\$10,643	3,084	\$2,700	\$8,327
Hardship Duty Pay	3,173	\$1,200	\$3,808	3,942	\$1,200	\$4,730	3,084	\$1,200	\$3,701
Other Special Pays and Allowances	99	\$2,021	\$200	-		\$0	-		\$0
Clothing Allowance	6,366	\$421	\$2,677	8,196	\$424	\$3,478	-		\$0
Conus Cola	2,431	\$1,406	\$3,418	2,253	\$1,420	\$3,200	-		\$0
Overseas Station Allowance	1,078	\$423	\$456	-		\$0	-		\$0
<b>Total</b>			<b>\$28,550</b>			<b>\$30,781</b>			<b>\$19,177</b>

	<b><u>FY 2009 Actuals</u></b>			<b><u>FY2010 Estimate</u></b>			<b><u>FY2011 Estimate</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Active Component Deployed Total</u></b>									
Family Separation Allowance	23,731	\$3,000	\$71,193	12,425	\$3,000	\$37,276	11,094	\$3,000	\$33,282
Hostile Fire Pay/Imminent Danger Pay	37,594	\$2,700	\$101,504	24,222	\$2,700	\$65,399	21,429	\$2,700	\$57,860
Foreign Language Proficiency Pay	344	\$2,685	\$922	-		\$0	-		\$0
Hardship Duty Pay	32,530	\$1,200	\$39,035	24,222	\$1,200	\$29,067	21,256	\$1,200	\$25,507
Assignment Incentive Pay	214	\$15,298	\$3,276	-		\$0	-		\$0
<b>Total</b>			<b>\$215,930</b>			<b>\$131,742</b>			<b>\$116,649</b>

<b><u>Total Special Pay</u></b>		<b>\$244,481</b>		<b>\$162,523</b>		<b>\$135,826</b>
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**Appropriation: Military Personnel, Marine Corps**

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

**Budget Line Item: Recruiting and Retention**

**FY 2011**

**(Amounts in Thousands)**

**\$0**

**Part I - Purpose and Scope**

FY 2009 funds were used to cover personnel incentives, enlisted bonuses, education benefits and retention bonuses. Payments were used as accession and retention incentives to fill critical Marine Corps Military Operational Skill (MOS) positions.

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

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

	(Amounts in Thousands)								
	<u>FY 2009 Actuals</u>			<u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Total</u></b>									
Enlistment Bonus	1,611	\$7,331	\$11,813	-		\$0	-		\$0
Reenlistment Bonus	2,150	\$31,435	\$67,588	-		\$0	-		\$0
<b>Total</b>			<b>\$79,401</b>						

**Appropriation: Military Personnel, Marine Corps**

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

**Budget Line Item: Separation Pay**

**FY 2011**

**(Amounts in Thousands)**

**\$3,017**

**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. Effective FY06 members may execute leave buy back.

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.

	<b><u>FY 2009 Actuals</u></b>			<b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
<b><u>Total</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Wounded Warriors	166	\$17,765	\$2,953	166	\$18,151	\$3,017	166	\$ 18,151	\$3,017
Accrued Leave	9,348	\$532	\$4,975	-		\$0	-		\$0
DISAB Severance Pay	19	\$20,677	\$397	-		\$0	-		\$0
Separation Cred Adj	1,673	\$654	\$1,093	-		\$0	-		\$0
<b>Total</b>			<b>\$9,418</b>			<b>\$3,017</b>			<b>\$3,017</b>



**FY 2011**

**(Amounts in Thousands)**

**\$13,435**

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

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 amount of earnings per individual on which tax is payable is:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2009	\$106,800	No upper limit
2010	\$106,800	No upper limit
2011	\$106,800	No upper limit

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

	(Amounts in Thousands)								
	<u>FY 2009 Actuals</u>			<u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Total</u></b>									
Reserve Mobilization	6,971	\$2,196	\$15,311	6,441	\$2,527	\$16,277	5,369	\$2,502	\$13,435
Active Component Overstrength	10,788	\$1,121	\$12,089	-		\$0	-		\$0
<b>Total</b>	<b>17,759</b>		<b>\$27,400</b>	<b>6,441</b>		<b>\$16,277</b>	<b>5,369</b>		<b>\$13,435</b>

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

**FY 2011**  
**(Amounts in Thousands)**  
**\$21,420**

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

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

- 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.

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

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted Marine. 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 Marines are paid their full BAS entitlement. Funds provide for incremental subsistence costs for personnel supporting OIF and OEF. Summary cost computations are provided in the following table:

	<u>FY 2009 Actuals</u>			<u>(Amounts in Thousands)</u> <u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>Basic Allowance for Subsistence (BAS)</u></b>									
Reserve Mobilization	6,971	\$3,908	\$27,243	6,441	\$3,974	\$25,597	5,369	\$3,990	\$21,420
Active Component Overstrength	10,788	\$3,908	\$42,164	-		\$0	-		\$0
<b>Total</b>	<b>17,759</b>		<b>\$69,407</b>	<b>6,441</b>		<b>\$25,597</b>	<b>5,369</b>		<b>\$21,420</b>

# **PERMANENT CHANGE OF STATION**

**Appropriation: Military Personnel, Marine Corps**

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: Accession and Operational Travel**

**\$3,270**

**Part I – Purpose and Scope**

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

**Part II – Justification of Funds Requested**

Accession moves are necessary to support PCS moves for mobilized Marines deploying in support of GWOT. Summary cost computations are provided in the following table:

	<u>FY 2009 Actuals</u>			<u>(Amounts in Thousands)</u> <u>FY 2010 Estimate</u>			<u>FY 2011 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<b><u>PCS Moves</u></b>									
Accession Moves	3,424	\$3,081	\$10,548	2,303	\$1,498	\$3,451	1,279	\$2,556	\$3,270
Operational Moves	9,277	\$12,148	\$112,700	-		\$0	-		\$0
<b>Total</b>	<b>12,701</b>		<b>\$123,248</b>	<b>2,303</b>		<b>\$3,451</b>	<b>1,279</b>		<b>\$3,270</b>

## **CASUALTY AND DISABILITY BENEFITS**

**Appropriation: Military Personnel, Marine Corps**

**FY 2011**

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

**(Amounts in Thousands)**

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

**\$75,345**

**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. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers.

**Part II – Justification of Funds Requested**

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2011, which is not on a fiscal year (policy year based on July 1 -June 30). The average claim in policy year 2009 was \$385,609 and is expected to remain at that level for policy years 2010 and 2011. Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). This amount the Department pays is \$29.00 per month for each member.

	<b><u>FY 2009 Actuals</u></b>			<b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Strength</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Total</u></b>									
SGLI			\$24,936			\$27,332			\$31,799
T-SGLI			\$7,793			\$5,950			\$10,430
SGLI/T-SGLI Insurance Premium	29,160	\$348	\$10,148	33,454	\$348	\$11,642	17,574	\$348	\$6,116
Death Gratuity (Combat Deaths)	73	\$100,000	\$7,300	252	\$100,000	\$25,200	270	\$100,000	\$27,000
<b>Total</b>			<b>\$50,177</b>			<b>\$70,124</b>			<b>\$75,345</b>

# **ADDITIONAL MOBILIZATION/ACTIVE DEPLOYMENT COSTS**

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

**FY 2011**  
**(Amounts in Thousands)**  
**\$19,942**

**Part I – Purpose and Scope**

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

**Part II – Justification of Funds Requested**

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

	<u>FY 2009 Actuals</u>	(Amounts in Thousands) <u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>
	<u>Amount</u>		<u>Amount</u>
<b><u>Total</u></b>			
Unemployment Benefits	\$20,500	\$20,500	\$19,942
<b>Total</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$19,942</b>



# **PRE AND POST MOBILIZATION TRAINING**

**Appropriation: Reserve Personnel, Marine Corps**

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

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

**FY 2011**

**(Amounts in Thousands)**

**\$0**

**Part I - Purpose and Scope**

In FY 2009, the Yellow Ribbon Reintegration Program was funded in Pay Group A. In FY 2010 and FY 2011, the program is funded in Special Training (see Special Training for program details):

<b><u>Yellow Ribbon Reintegration Program Total</u></b>	<b>(Amounts in Thousands)</b>								
	<b><u>FY 2009 Actuals</u></b>			<b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
	<b><u>Mandays</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Mandays</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Mandays</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
Pay Group A Training	94,836	\$81	\$7,679	-		\$0	-		\$0
Pay Group A Training Travel	7,903	\$124	\$983	-		\$0	-		\$0
<b>Total</b>			<b><u>\$8,662</u></b>						

**Appropriation: Reserve Personnel, Marine Corps**

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: Special Training**

**\$24,797**

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

The FY 2011 OCO request supports the members' pay and allowance and travel costs for reintegration training through the pre and post deployment phases. The "mandays" represent the total number of participants attending various events.

Funding will cover Marine Corps Reserve incremental costs due to FY 2011 deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for the OCO and the reset of Marine Corps Reserve units. The Special Training funding will provide for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of SMCR Unit staff. Additionally, the funds will provide for post-PMOS training assignment of recently commissioned Reserve Officers from the Officer Candidate Course-Reserve (OCC-R) program into SMCR units scheduled to mobilize and deploy. Funds will provide junior officers an opportunity to posture themselves to serve as small unit leaders of SMCR Units.

### **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.

	(Amounts in Thousands)								
	<u>FY 2009 Actuals</u>			<u>FY 2010 Estimate</u>			<u>FY 2011 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>
<b><u>Total</u></b>									
Yellow Ribbon Reintegration Program	-		\$0	34,844	\$256	\$8,921	36,685	\$265	\$9,722
Active Duty Operational Support	82,175	\$250	\$20,517	69,471	\$256	\$17,787	57,646	\$262	\$15,075
<b>Total ADOS</b>	<b>82,175</b>		<b>\$20,517</b>	<b>69,471</b>		<b>\$26,708</b>	<b>57,646</b>		<b>\$24,797</b>

**FY 2011**

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

**(Amounts in Thousands)**

**Budget Line Item: School Training**

**\$5,467**

## Part I - Purpose and Scope

To provide formal training of curricula not managed by the Marine Corps' Training Command through the Marine Corps Training Information Management System (MCTIMS). The establishment of an IRR Mobile Training Team Cadre in which IRR Marines play active roles as instructors in the preparation of SMCR units for pre-deployment training has resulted in an increase in funding requirements. 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 prior to mobilization/deployment. This also supports individual school attendance of those skills particular to an individual MOS in order to obtain required qualifications and certifications prior to mobilization.

## 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 school types and within unit training block requirements.

	(Amounts in Thousands)								
	<u>FY 2009 Actuals</u>			<u>FY 2010 Estimate</u>			<u>FY 2011 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>
<b><u>Total</u></b>									
School Training	-		\$0	44,700	\$131.69	\$5,887	40,016	\$136.62	\$5,467
<b>Total</b>				<b>44,700</b>		<b>\$5,887</b>	<b>40,016</b>		<b>\$5,467</b>

**Appropriation: Reserve Personnel, Marine Corps**

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

**Budget Line Item: Administration and Support, FTS Deployment Costs**

**FY 2011**

**(Amounts in Thousands)**

**\$373**

	<b><u>FY 2009 Actuals</u></b>			<b>(Amounts in Thousands)</b> <b><u>FY 2010 Estimate</u></b>			<b><u>FY 2011 Estimate</u></b>		
	<b><u>Mandays</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Mandays</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>	<b><u>Mandays</u></b>	<b><u>Rate</u></b>	<b><u>Amount</u></b>
<b><u>Total</u></b>									
Family Separation Allowance	-		\$0	-		\$0	54	\$3,000	\$162
Hostile Fire Pay/Imminent Danger Pay	-		\$0	-		\$0	54	\$2,700	\$146
Hardship Duty Pay	-		\$0	-		\$0	54	\$1,200	\$65
<b>Total</b>									<b>\$373</b>

**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**OPERATIONS**  
**February 2010**

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**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY**  
**February 2010**

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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy**

- I. Description of Operations Financed:** Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

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

**II. O-1 Line Item Summary:**

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
010	01	1A1A	Mission and Other Flight Operations	1,158,783	1,138,398	557,421	1,695,819	1,839,918
020	01	1A2A	Fleet Air Training	15,997	2,640	1,811	4,451	3,453
030	01	1A3A	Aviation Technical Data and Engineering Services	3,774	1,212	0	1,212	1,400
040	01	1A4A	Air Operations and Safety Support	20,489	26,815	0	26,815	26,837
050	01	1A4N	Air Systems Support	46,489	44,532	0	44,532	44,567
060	01	1A5A	Aircraft Depot Maintenance	194,982	158,559	0	158,559	233,114
080	01	1B1B	Mission and Other Ship Operations	848,463	651,209	488,153	1,139,362	1,151,465
090	01	1B2B	Ship Operational Support and Training	20,247	22,489	38	22,527	27,472
100	01	1B4B	Ship Depot Maintenance	946,113	586,845	414,936	1,001,781	1,266,556
110	01	1B5B	Ship Depot Operations Support	3,764	0	0	0	0
120	01	1C1C	Combat Communications	9,370	20,704	953	21,657	38,468
140	01	1C3C	Space Systems and Surveillance	0	0	11	11	0
150	01	1C4C	Warfare Tactics	24,804	15,918	764	16,682	82,801
160	01	1C5C	Op Meteorology and Oceanography	21,293	16,889	66	16,955	24,855
170	01	1C6C	Combat Support Forces	1,433,325	1,809,299	631,916	2,441,215	2,737,727
180	01	1C7C	Equipment Maintenance	3,570	306	24	330	3,677
200	01	1CCH	Combatant Commanders Core Operations	3,952	6,929	0	6,929	7,000
210	01	1CCM	Combatant Commanders Direct Mission Support	54,128	7,344	52	7,396	7,455
230	01	1D2D	Fleet Ballistic Missile	0	0	2,967	2,967	0
240	01	1D3D	In-service Weapons Systems Support	88,145	68,759	0	68,759	99,118
250	01	1D4D	Weapons Maintenance	81,937	82,496	0	82,496	82,519
260	01	1D7D	Other Weapons System Support	16,641	16,902	0	16,902	16,938
270	01	BSIT	Enterprise Information Technology	14,040	0	0	0	10,350
280	01	BSM1	Sustainment, Restoration and Modification (SRM)	26,894	7,629	3,107	10,736	28,250

290	01	BSS1	Base Operating Support (BOS)	321,115	338,604	118,267	456,871	381,749
300	02	2A1F	Ship Prepositioning and Surge	8,522	27,290	0	27,290	27,300
330	02	2C1H	Fleet Hospital Program	10,131	4,336	7	4,343	4,400
350	02	2C3H	Coast Guard Support	1,916	3,536	0	3,536	0
360	03	3A1J	Coast Guard Support	0	0	28	28	0
390	03	3B1K	Specialized Skill Training	101,205	97,995	231	98,226	81,454
400	03	3B2K	Flight Training	1,851	0	90,218	90,218	0
420	03	3B4K	Training Support	830	0	0	0	5,400
430	03	3C1L	Recruiting and Advertising	218	0	2,095	2,095	0
470	04	4A1M	Administration	3,296	3,899	0	3,899	4,265
480	04	4A2M	External Relations	1,012	463	0	463	467
490	04	4A3M	Civilian Manpower and Personnel Management	0	0	0	0	450
500	04	4A4M	Military Manpower and Personnel Management	16,656	563	0	563	11,214
510	04	4A5M	Other Personnel Support	4,892	2,525	0	2,525	2,706
520	04	4A6M	Servicewide Communications	27,884	23,557	3	23,560	28,671
540	04	4B1N	Servicewide Transportation	225,525	223,890	59	223,949	300,868
560	04	4B2N	Planning, Engineering and Design	139	0	0	0	0
570	04	4B3N	Acquisition and Program Management	10,136	642	0	642	6,091
600	04	4B7N	Space and Electronic Warfare System	1,565	0	0	0	2,153
620	04	4C0P	Security Programs	93,294	62,751	975	63,726	101,045
<b>Appropriation Total</b>				<b>5,867,387</b>	<b>5,475,925</b>	<b>2,314,102</b>	<b>7,790,027</b>	<b>8,692,173</b>
CG		USCG		0	241,503	0	241,503	254,461
<b>Appropriation Total (w/ USCG)</b>				<b>5,867,387</b>	<b>5,717,428</b>	<b>2,314,102</b>	<b>8,031,530</b>	<b>8,946,634</b>

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy**  
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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 includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, and miscellaneous items such as transportation of squadron equipment and personnel travel/Temporary Active Duty (TAD) during deployment workups. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$32,163	\$35,323	\$0	\$35,323	\$40,185
3.0	Operating Support	\$1,076,734	\$1,057,190	\$557,408	\$1,614,598	\$1,759,615
4.0	Transportation	\$49,886	\$45,885	\$13	\$45,898	\$40,118
	<b>SAG Totals</b>	<b>\$1,158,783</b>	<b>\$1,138,398</b>	<b>\$557,421</b>	<b>\$1,695,819</b>	<b>\$1,839,918</b>
<b>A. <u>Subactivity Group 1A1A Mission and Other Flight Operations</u></b>						
1.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$30,968	\$34,012	\$0	\$34,012	\$38,854
a.	<b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/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.					
2.	CBS 2.2 - Clothing and Other Equipment and Supplies	\$458	\$552	\$0	\$552	\$557
a.	<b><u>Narrative Justification:</u></b> Includes the costs 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. Includes chemical defense uniforms (CDUs) and inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing).					
3.	CBS 2.5 - Other Personnel Support	\$737	\$759	\$0	\$759	\$774
a.	<b><u>Narrative Justification:</u></b> Includes expenses for a revetment area for Aircraft Intermediate Maintenance Detachment (AIMD), Bahrain, and a lease agreement with DHL for use of an airport building known as Parts Bank, Bahrain					
4.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$131,466	\$131,466	\$0
a.	<b><u>Narrative Justification:</u></b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
5.	CBS 3.1 - Training	\$0	\$0	\$0	\$0	\$0

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
a. <b><u>Narrative Justification:</u></b> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.					
6. CBS 3.2 - Operations OPTEMPO	\$1,037,495	\$995,672	\$425,942	\$1,421,614	\$1,697,036
a. <b><u>Narrative Justification:</u></b> Funds incremental cost of flying hours above baseline required for operational missions and logistics support flights into the Overseas Contingency Operations (OCO) Area of Operations (AOR). 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 Strike Group aircraft. Also includes materials and services used during the operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc.					
7. CBS 3.3 - Other Supplies and Equipment	\$11,909	\$22,669	\$0	\$22,669	\$22,941
a. <b><u>Narrative Justification:</u></b> Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes equipment funding for International Marine/Maritime Satellite (INMARSAT), aviation support equipment gear for forward deployed units and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS).					
8. CBS 3.5 - Equipment Maintenance	\$27,242	\$31,699	\$0	\$31,699	\$32,016
a. <b><u>Narrative Justification:</u></b> Funds costs of equipment maintenance activities performed 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.					
9. CBS 3.7 - Other Services and Miscellaneous Contracts	\$88	\$7,150	\$0	\$7,150	\$7,622
a. <b><u>Narrative Justification:</u></b> Includes costs of leasing or renting miscellaneous supplies or services used during the operation, including costs for leased equipment and service at foreign ports (e.g. armed security guards). Also covers contract costs for International Marine/Maritime Satellite (INMARSAT) services.					
10. CBS 4.1 - Airlift	\$49,886	\$45,885	\$13	\$45,898	\$40,118
a. <b><u>Narrative Justification:</u></b> Includes air transportation of Navy and USMC personnel, equipment, and material either by commercial or military assets. Examples include Air Mobility Command (AMC) Special Assignment Airlift/Air Mission (SAAM) airlifts & movements of retrograde shipments.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.					
<b>Total</b>	<b>\$1,158,783</b>	<b>\$1,138,398</b>	<b>\$557,421</b>	<b>\$1,695,819</b>	<b>\$1,839,918</b>



NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1A  
Detail by Subactivity Group 1A2A Fleet Air Training

- I. Description of Operations Financed:** Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). The pre-deployment classroom NSAWC training was transferred in FY 2008, aligning it with other departmental fleet level schools and centers of excellence.

In FY 2010, funding for Fleet Air Training was realigned to line item 3B2K (Flight Training) in order to consolidate all pilot and flight officer aviation training resources into one central aviation training account.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$15,997	\$2,640	\$1,811	\$4,451	\$3,453
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$15,997	\$2,640	\$1,811	\$4,451	\$3,453
<b>A. Subactivity Group 1A2A Fleet Air Training</b>						
1	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$1,447	\$1,447	\$0
	a. <b>Narrative Justification:</b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
2.	CBS 3.1 - Training	\$3,006	\$2,640	\$0	\$2,640	\$3,017
	a. <b>Narrative Justification:</b> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Includes continued logistics support for the Marine Corps Air Traffic Control Tower Simulator training for personnel in expeditionary deployment units.					
3.	CBS 3.3 - Other Supplies and Equipment	\$12,991	\$0	\$364	\$364	\$436
	a. <b>Narrative Justification:</b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.					
<b>Impact if not funded:</b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$15,997</b>	<b>\$2,640</b>	<b>\$1,811</b>	<b>\$4,451</b>	<b>\$3,453</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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:** 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) tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,774	\$1,212	\$0	\$1,212	\$1,400
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$3,774	\$1,212	\$0	\$1,212	\$1,400
<b>A. <u>Subactivity Group 1A3A Aviation Technical Data and Engineering Services</u></b>						
1.	CBS 3.7 - Other Services and Miscellaneous Contracts	\$3,774	\$1,212	\$0	\$1,212	\$1,400
<b>a. <u>Narrative Justification:</u></b> Provides civilian and contractor engineering technical services (ETS) to Fleet customers to help maintain aircraft in operational readiness status and also facilitate reach back to manufacturers, program offices and engineers to support aircraft availability. ETS efforts include overtime, fringe benefits on overtime, danger pays, travel costs, post differential, night differential, and travel per diem. Aircraft platforms supported in Overseas Contingency Operations (OCO) by ETS include H-1, H-46, AV-8B and EA-6B.						
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$3,774</b>	<b>\$1,212</b>	<b>\$0</b>	<b>\$1,212</b>	<b>\$1,400</b>

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

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

1. The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
2. 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.
3. The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management.
4. The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities management functions.
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 Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.
7. The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine air traffic control systems. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.
8. The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIR) technical documentation programs that support aeronautical weapons and equipment throughout their life cycle. This includes engineering drawings, technical directives, technical manuals, and administrative support of Engineering Technical Services (ETS).

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$20,489	\$26,815	\$0	\$26,815	\$26,837
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$20,489	\$26,815	\$0	\$26,815	\$26,837

**A. Subactivity Group 1A4A Air Operations and Safety Support**

1. CBS 3.5 - Equipment Maintenance	\$20,489	\$26,815	\$0	\$26,815	\$26,837
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- a. Narrative Justification:** Includes funding for 300 Chemical, Biological, and Radiological (CBR) legacy respirator; Expeditionary Airfield (EAF) Forward Arming Refueling Points (FARP) and Forward Operating Base (FOB) maintenance and support for all United States Marine Corps (USMC) and coalition aircraft (to include airfield matting, portable arresting gear, and landing optical aids); and expeditionary Air Traffic Control (ATC) systems depot repair and Technical Fleet Support Team (FST).

FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
COW	Enacted OCO	Supp Request	Total	OCO Request

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$20,489</b>	<b>\$26,815</b>	<b>\$0</b>	<b>\$26,815</b>	<b>\$26,837</b>
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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A4N Air Systems Support**

- I. Description of Operations Financed:** The Air Systems Support program provides funding for engineering and logistics analysis necessary to sustain all out-of-production aircraft systems and equipment. This includes support to sustain 38 Type / Model / Series (T/M/S) aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store and maintain system performance, failure and readiness maintenance data provided to the Chief of Naval Operations (CNO). Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan (FRP) and offset effects of aging-on systems, obsolescence, and component reliability.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$46,489	\$44,532	\$0	\$44,532	\$44,567
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$46,489</b>	<b>\$44,532</b>	<b>\$0</b>	<b>\$44,532</b>	<b>\$44,567</b>
<b>A. <u>Subactivity Group 1A4N Air Systems Support</u></b>						
1.	CBS 3.7 - Other Services and Miscellaneous Contracts	\$46,489	\$44,532	\$0	\$44,532	\$44,567
<b>a. <u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes Desert Mobile Router and Control (MRC) Deck Establishment (H-1/H-46/H-53/FA-18/EA-6B/AV-8B/MV-22B), CH-46E Aircraft Integrated Maintenance System (AIMS) support, EP-3E Fleet Support Team (FST) sustainment, AH-1/H-1 Cold Spray Repair gear box case reclamation, and Expeditionary Pack-Up Kits (EPUK).						
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$46,489</b>	<b>\$44,532</b>	<b>\$0</b>	<b>\$44,532</b>	<b>\$44,567</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
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, 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.

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

		FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
		COW	Enacted	OCO	Supp Request	Total
CBS No.	CBS Title					OCO Request
1.0	Personnel	\$0	\$0		\$0	\$0
2.0	Personnel Support	\$0	\$0		\$0	\$0
3.0	Operating Support	\$194,982	\$158,559	\$0	\$158,559	\$233,114
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$194,982	\$158,559	\$0	\$158,559	\$233,114
A. <u>Subactivity Group 1A5A Aircraft Depot Maintenance</u>						
1.	CBS 3.5 - Equipment Maintenance	\$194,982	\$158,559	\$0	\$158,559	\$233,114
a.	<u>Narrative Justification:</u> Funding supports KC-130J increased Power by the Hour Requirement; E-6B Take Charge and Move Out (TACAMO) Repair of Repairables (ROR), and the associated Depot Maintenance; Aircraft Depot Maintenance Airframes - Provide maintenance to H1, H46, H53, AV8 and carrier based aircraft that will specifically support the Overseas Contingency Operations (OCO) requirement; Engine Depot; MV-22 Fleet Service Representatives (FSR) in Theater Support, and Power by the Hour; EP-3 and Special Component Rework; UC-12 Interior Reset; EA-6B ALQ-99 Pod Component Repair; and H-53 Kapton wire harness replacement.					
<u>Impact if not funded:</u> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$194,982	\$158,559	\$0	\$158,559	\$233,114

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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 & 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, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$16,427	\$14,744	\$339,457	\$354,201	\$14,893
3.0	Operating Support	\$831,710	\$635,974	\$148,696	\$784,670	\$1,136,072
4.0	Transportation	\$326	\$491	\$0	\$491	\$500
	<b>SAG Totals</b>	<b>\$848,463</b>	<b>\$651,209</b>	<b>\$488,153</b>	<b>\$1,139,362</b>	<b>\$1,151,465</b>

**A. Subactivity Group 1B1B Mission and Other Ship Operations**

1.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$13,288	\$13,554	\$0	\$13,554	\$13,679
a.	<b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples of items covered are per diem, rental vehicles, billeting, etc.					
2.	CBS 2.2 - Clothing and Other Equipment and Supplies	\$13	\$15	\$0	\$15	\$15
a.	<b><u>Narrative Justification:</u></b> Includes the costs 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. Includes chemical defense uniforms (CDUs), anti-flash hoods and gloves, fire fighting suits, inclement weather clothing, uniforms, boots, gas masks and chemical protective clothing.					
3.	CBS 2.3 - Medical Support/Health Services	\$18	\$20	\$0	\$20	\$20
a.	<b><u>Narrative Justification:</u></b> 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.					
4.	CBS 2.5 - Other Personnel Support	\$3,108	\$1,155	\$0	\$1,155	\$1,179
a.	<b><u>Narrative Justification:</u></b> Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. Also includes the rental of quarters for Expeditionary Strike Group (ESG) staff personnel during deployment to augment Commander Fifth Fleet (C5F) Bahrain staff.					

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
5. CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$339,457	\$339,457	\$0
a. <b><u>Narrative Justification:</u></b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
6. CBS 3.1 - Training	\$2,176	\$239	\$0	\$239	\$243
a. <b><u>Narrative Justification:</u></b> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.					
7. CBS 3.2 - Operations OPTEMPO	\$541,426	\$396,434	\$148,696	\$545,130	\$893,222
a. <b><u>Narrative Justification:</u></b> 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.					
8. CBS 3.3 - Other Supplies and Equipment	\$91,503	\$93,333	\$0	\$93,333	\$94,199
a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers, 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.					
9. CBS 3.4 - Facilities/Base Support	\$856	\$901	\$0	\$901	\$963
a. <b><u>Narrative Justification:</u></b> 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.					
10. CBS 3.5 - Equipment Maintenance	\$161,236	\$109,778	\$0	\$109,778	\$111,450
a. <b><u>Narrative Justification:</u></b> 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.					
11. CBS 3.6 - C4I	\$100	\$188	\$0	\$188	\$192
a. <b><u>Narrative Justification:</u></b> Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations.					
12. CBS 3.7 - Other Services and Miscellaneous Contracts	\$34,413	\$35,101	\$0	\$35,101	\$35,803
a. <b><u>Narrative Justification:</u></b> 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 (FDNF)/Expanded Maritime Interception Operation (EMIO) ships, leased equipment and services in foreign ports. Funds the Unmanned Aerial Vehicle (UAV) Scan Eagle capability during Maritime Interdiction Operations (MIO) and Visit Board Search and Seizure (VBSS) in support of Overseas Contingency Operations (OCO). Also includes costs associated with contractor logistic support, port costs, anti-piracy, force protection, and civil affairs.					
13. CBS 4.4 - Port Handling/Inland Transportation	\$108	\$124	\$0	\$124	\$126



	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
a. <b><u>Narrative Justification:</u></b> Includes port handling costs and transportation of personnel, equipment, and material by land.					
14. CBS 4.5 - Other Transportation	\$218	\$367	\$0	\$367	\$374
a. <b><u>Narrative Justification:</u></b> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. Includes shipping material to Forward Deployed Naval Force (FDNF) Craft and Fifth Fleet Area of Operations (AOR).					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.					
<b>Total</b>	<b>\$848,463</b>	<b>\$651,209</b>	<b>\$488,153</b>	<b>\$1,139,362</b>	<b>\$1,151,465</b>

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**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 ship support, and Receipt, Segregation, Storage, and Issue (RSSI).
- Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet.
  - The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and 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.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$360	\$367	\$0	\$367	\$374
2.0	Personnel Support	\$512	\$523	\$0	\$523	\$533
3.0	Operating Support	\$19,375	\$21,599	\$38	\$21,637	\$26,565
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$20,247</b>	<b>\$22,489</b>	<b>\$38</b>	<b>\$22,527</b>	<b>\$27,472</b>

**A. Subactivity Group 1B2B Ship Operational Support and Training**

- |    |  |         |          |      |          |          |
|----|--|---------|----------|------|----------|----------|
| 1. | CBS 1.2 - Civilian Pay   | \$360   | \$367    | \$0  | \$367    | \$374    |
| a. | <b><u>Narrative Justification:</u></b> 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. |         |          |      |          |          |
| 2. | CBS 2.1 - Temporary Duty (TAD/TDY)   | \$512   | \$523    | \$0  | \$523    | \$533    |
| a. | <b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.  |         |          |      |          |          |
| 3. | CBS 3.0 - Fuel Pricing Adjustment  | \$0     | \$0      | \$38 | \$38     | \$0      |
| a. | <b><u>Narrative Justification:</u></b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.  |         |          |      |          |          |
| 4. | CBS 3.2 - Operations OPTEMPO   | \$9,568 | \$11,596 | \$0  | \$11,596 | \$16,362 |

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
<p>a. <b><u>Narrative Justification:</u></b> 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 Interference issues in-theater. And lastly, includes costs of corrective maintenance and fuel workups in support of Commander, Fifth Fleet (C5F) deployments, force protection, and convoy security tactical movement teams.</p>					
5. CBS 3.6 - C4I	\$3,927	\$4,005	\$0	\$4,005	\$4,085
<p>a. <b><u>Narrative Justification:</u></b> FY 2009 actuals included the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations.</p>					
6. CBS 3.7 - Other Services and Miscellaneous Contracts	\$5,880	\$5,998	\$0	\$5,998	\$6,118
<p>a. <b><u>Narrative Justification:</u></b> 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 Arabian Gulf and the HoA, affecting Fleet mission operations and enhances the safety of deployed forces.</p>					
<p><b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.</p>					
<b>Total</b>	<b>\$20,247</b>	<b>\$22,489</b>	<b>\$38</b>	<b>\$22,527</b>	<b>\$27,472</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$946,113	\$586,845	\$414,936	\$1,001,781	\$1,266,556
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$946,113	\$586,845	\$414,936	\$1,001,781	\$1,266,556

**A. Subactivity Group 1B4B Ship Depot Maintenance**

1.	CBS 3.5 - Equipment Maintenance	\$946,113	\$586,845	\$414,936	\$1,001,781	\$1,266,556
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**a. Narrative Justification:** Funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$946,113</b>	<b>\$586,845</b>	<b>\$414,936</b>	<b>\$1,001,781</b>	<b>\$1,266,556</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1B  
Detail by Subactivity Group 1B5B Ship Depot Operations Support

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

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

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

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted Request	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$161	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$5	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,598	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$3,764	\$0	\$0	\$0	\$0
<b>A. <u>Subactivity Group 1B5B Ship Depot Operations Support</u></b>						
1.	CBS 1.2 - Civilian Pay	\$161	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes the cost of overtime and premium pay to support theater operations.					
2.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$5	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/Afghanistan/Horn of Africa. Examples of items covered are per diem, rental vehicles, and billeting.					
3.	CBS 3.3 - Other Supplies and Equipment	\$80	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.					
4.	CBS 3.5 - Equipment Maintenance	\$3,518	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes costs to replace/repair small craft (8m Rigid Inflatable Boat (RIB) and 34' security craft) outdrives and propulsion units for seven boats.					

FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
COW	Enacted Request	Supp Request	Total	OCO Request

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$3,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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.

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

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

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$9,370	\$20,704	\$953	\$21,657	\$38,468
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$9,370	\$20,704	\$953	\$21,657	\$38,468

A. **Subactivity Group 1C1C Combat Communications**

1.	CBS 3.6 - C4I	\$9,370	\$20,704	\$953	\$21,657	\$38,468
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- a. **Narrative Justification:** Supports the DISN Subscription Service (DSS) that provides Long Haul communication circuit capability via the E-1 line from Bahrain to Naples. Also supports Electronic Warfare (EW) that provides contractors that support the ability to advise the Fleet Commander on Electronic Warfare Readiness and tactical EW issues. Serves as the primary EW integration organization for the Fleet. Enables our 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. And lastly, requested funds are required for Global Command and Control System - Maritime (GCCS-M) system grooms and pre-deployment system check-outs as requested by units deploying into Overseas Contingency Operations (OCO) theaters.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$9,370</b>	<b>\$20,704</b>	<b>\$953</b>	<b>\$21,657</b>	<b>\$38,468</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1C  
Detail by Subactivity Group 1C3C Space Systems and Surveillance

**I. Description of Operations Financed:** This subactivity group includes funding for Naval Network and Space Operations Command (NNSOC); space systems management; tracking, telemetry and control; and undersea surveillance. The NNSOC supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$11	\$11	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>A. Subactivity Group 1C3C Space Systems and Surveillance</u></b>						
1.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$11	\$11	\$0
a.	<b><u>Narrative Justification:</u></b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
	<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will					
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11</b>	<b>\$11</b>	<b>\$0</b>



NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$863	\$181	\$0	\$181	\$184
3.0	Operating Support	\$23,941	\$15,737	\$764	\$16,501	\$82,617
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$24,804	\$15,918	\$764	\$16,682	\$82,801
<b>A. Subactivity Group 1C4C Warfare Tactics</b>						
1.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$863	\$181	\$0	\$181	\$184
a.	<b>Narrative Justification:</b> 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.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$764	\$764	\$0
a.	<b>Narrative Justification:</b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
3.	CBS 3.1 - Training	\$10,435	\$12,919	\$0	\$12,919	\$13,137
a.	<b>Narrative Justification:</b> Funding supports the design and implementation of specific training for strike groups to meet Commander Fifth Fleet (C5F) and United States Central Command (CENTCOM) Request for Forces (RFF) requirements and operational assignment in Areas of Responsibility (AOR), including irregular warfare training requirements, maritime intercept operations, and anti-piracy training.					
4.	CBS 3.3 - Other Supplies and Equipment	\$701	\$41	\$0	\$41	\$66,660
a.	<b>Narrative Justification:</b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.					

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
5. CBS 3.5 - Equipment Maintenance	\$2,270	\$2,219	\$0	\$2,219	\$2,250
<p><b>a. <u>Narrative Justification:</u></b> 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.</p>					
6. CBS 3.7 - Other Services and Miscellaneous Contracts	\$10,535	\$558	\$0	\$558	\$570
<p><b>a. <u>Narrative Justification:</u></b> Provides for network connectivity with coalition partners to train to Command Fifth Fleet (C5F)/United States Central Command (CENTCOM) specific requirements in Fleet Synthetic Training exercises. Also provides for Environmental Impact Statements/Studies for supporting training operations in Overseas Contingency Operations (OCO) theaters.</p>					
<p><b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.</p>					
<b>Total</b>	<b>\$24,804</b>	<b>\$15,918</b>	<b>\$764</b>	<b>\$16,682</b>	<b>\$82,801</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1C  
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

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

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$2,103	\$2,145	\$0	\$2,145	\$2,187
2.0	Personnel Support	\$1,848	\$1,874	\$0	\$1,874	\$1,899
3.0	Operating Support	\$17,342	\$12,870	\$66	\$12,936	\$20,769
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$21,293	\$16,889	\$66	\$16,955	\$24,855
<b>A. Subactivity Group 1C5C Op Meteorology and Oceanography</b>						
1.	CBS 1.2 - Civilian Pay	\$2,103	\$2,145	\$0	\$2,145	\$2,187
a.	<b>Narrative Justification:</b> Includes the cost of overtime and premium pay to support theater operations. Also includes flight pay costs for oceanographic modeling.					
2.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$1,848	\$1,874	\$0	\$1,874	\$1,899
a.	<b>Narrative Justification:</b> 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.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$66	\$66	\$75
a.	<b>Narrative Justification:</b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
4.	CBS 3.6 - C4I	\$80	\$82	\$0	\$82	\$85

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
a. <b><u>Narrative Justification:</u></b> Includes the refurbishment of an Automated Weather Observing Station (AWOS) system in Camp Lemonier, Djibouti (CLDJ). This will provide the warfighter the required meteorological sensing and production capability, to enhance the accuracy and timeliness of critical meteorological information necessary to support both manned and unmanned tactical flight operations and enhance safety of flight support to Marine, Navy and Army Aviation platforms. Also supports refurbishment and factory calibration of components that comprise four Meteorological Mobile Facility (Replacement) (METMF(R)) shelters. These shelters have been deployed since 2004 and are due for planned refurbishments.					
5. CBS 3.7 - Other Services and Miscellaneous Contracts	\$17,262	\$12,788	\$0	\$12,788	\$20,609
a. <b><u>Narrative Justification:</u></b> Includes Commercial Imagery, Orthorectification, Biolum Program Support, Tides/Geodesy Support, Services Advanced Research and Global Observation Satellite (ARGOS), and Geographical Information System (GIS) Tool. Also included are on-demand relocatable high resolution modeling; United States Marine Corps (USMC) sound focusing propagation models; and dispersion model support for time-critical strike and accelerated and enhanced operations.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.					
<b>Total</b>	<b>\$21,293</b>	<b>\$16,889</b>	<b>\$66</b>	<b>\$16,955</b>	<b>\$24,855</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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, and repair of combatant craft.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$6,185	\$6,247	\$0	\$6,247	\$6,372
2.0	Personnel Support	\$225,120	\$310,557	\$40,000	\$350,557	\$379,869
3.0	Operating Support	\$582,789	\$526,835	\$205,540	\$732,375	\$967,434
4.0	Transportation	\$619,231	\$965,660	\$386,376	\$1,352,036	\$1,384,052
	<b>SAG Totals</b>	<b>\$1,433,325</b>	<b>\$1,809,299</b>	<b>\$631,916</b>	<b>\$2,441,215</b>	<b>\$2,737,727</b>
<b>A. <u>Subactivity Group 1C6C Combat Support Forces</u></b>						
1.	CBS 1.2 - Civilian Pay	\$6,185	\$6,247	\$0	\$6,247	\$6,372
a.	<b><u>Narrative Justification:</u></b> Includes the cost of overtime and premium pay to support theater operations.					
2.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$166,735	\$169,069	\$0	\$169,069	\$169,417
a.	<b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. 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).					
3.	CBS 2.2 - Clothing and Other Equipment and Supplies	\$39,619	\$123,056	\$0	\$123,056	\$125,517
a.	<b><u>Narrative Justification:</u></b> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. 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.					
4.	CBS 2.3 - Medical Support/Health Services	\$2,578	\$2,619	\$0	\$2,619	\$2,669

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
a. <b><u>Narrative Justification:</u></b> 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 and civilians in clinics, hospitals, hospital ships or other medical treatment facilities.					
5. CBS 2.4 - Reserve Component Activation/Deactivation	\$1,851	\$1,919	\$0	\$1,919	\$1,955
a. <b><u>Narrative Justification:</u></b> Per diem accomodation costs for Mobilization Group personnel.					
6. CBS 2.5 - Other Personnel Support	\$1,173	\$1,211	\$0	\$1,211	\$1,266
a. <b><u>Narrative Justification:</u></b> Support for personnel operating Pollution Abatment Equipment. Also includes contractor costs associated with backfilling civilian position while participating in Individual Augmentee (IA) mission.					
7. CBS 2.7 - Body Armor	\$13,164	\$12,683	\$40,000	\$52,683	\$79,045
a. <b><u>Narrative Justification:</u></b> 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.					
8. CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$2,340	\$2,340	\$0
a. <b><u>Narrative Justification:</u></b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
9. CBS 3.1 - Training	\$10,452	\$8,635	\$0	\$8,635	\$8,803
a. <b><u>Narrative Justification:</u></b> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes 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.					
10.	\$176,626	\$115,775	\$135,000	\$250,775	\$376,162
a. <b><u>Narrative Justification:</u></b> 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.					
11. CBS 3.3 - Other Supplies and Equipment	\$125,254	\$127,768	\$58,200	\$185,968	\$278,952

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
<p>a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes: Night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, Joint Forces Command (JFCOM) equipment and supplies purchases to conduct mission rehearsal exercises. Replacement/reset of in-theater Tables of Allowance (TOA) items with a limited service life that are severely worn due to overseas contingency operations (OCO). In addition, a requirement for Intermediate Logistics Overhaul (ILO), i.e. repair by purchase of supplies and equipment, for Navy Expeditionary Combat Command (NECC) TOAs as identified by the resource sponsor.</p>					
12. CBS 3.4 - Facilities/Base Support	\$26,174	\$26,698	\$0	\$26,698	\$27,232
<p>a. <b><u>Narrative Justification:</u></b> 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, cable for communication, building renovations, satellite lease and maintenance, network, shipping costs, utilities and real estate leases.</p>					
13. CBS 3.5 - Equipment Maintenance	\$95,930	\$97,848	\$0	\$97,848	\$99,804
<p>a. <b><u>Narrative Justification:</u></b> The cost of equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Navy request includes Automated Data Processing (ADP) support, van maintenance, and other vehicle support. Also includes contractor support costs when required material and maintenance of an end item or system is performed. Costs include repairs and improvements to Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV).</p>					
14. CBS 3.6 - C4I	\$17,630	\$17,983	\$10,000	\$27,983	\$41,975
<p>a. <b><u>Narrative Justification:</u></b> Includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Navy request includes: replacement of electronic equipment; tactical headsets; satellite and other communications services; iridium phones and services; HF manpack; blade and broadband antennae.</p>					
15. CBS 3.7 - Other Services and Miscellaneous Contracts	\$129,792	\$132,128	\$0	\$132,128	\$134,506
<p>a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, Personnel Recovery Mission Software (PRMS); Linguist contract, fuel coupons, computer and internet, maintenance of small equipment, technical equipment services, small purchase contracts, Maritime Intercept Operation (MIO) operational cost, Combined Task Force (CTF) 150 coalition forces logistics facilities costs, and support provided to lease warehouse space in Bahrain.</p>					
16. CBS 3.8 - Counter IED	\$931	\$0	\$0	\$0	\$0
<p>a. <b><u>Narrative Justification:</u></b> Includes costs to operate or repair equipment to defeat or counter the use of improvised explosive devices.</p>					
17. CBS 4.1 - Airlift	\$546,606	\$891,583	\$386,376	\$1,277,959	\$1,308,643

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
a. <b><u>Narrative Justification:</u></b> Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater.					
18. CBS 4.2 - Sealift	\$0	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Includes transportation of Navy and USMC personnel, equipment, and material by sea either by commercial or military assets.					
19. CBS 4.4 - Port Handling/Inland Transportation	\$37,303	\$38,049	\$0	\$38,049	\$38,734
a. <b><u>Narrative Justification:</u></b> Port handling costs and transportation of personnel, equipment, and material by land.					
20. CBS 4.5 - Other Transportation	\$34,339	\$35,026	\$0	\$35,026	\$35,656
a. <b><u>Narrative Justification:</u></b> 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).					
21. CBS 4.7 - MRAP Transportation	\$983	\$1,002	\$0	\$1,002	\$1,019
a. <b><u>Narrative Justification:</u></b> Reflects funds transferred from Defense-Wide to Navy for Mine Resistant Ambush Protected (MRAP) program related transportation.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.					
<b>Total</b>	<b>\$1,433,325</b>	<b>\$1,809,299</b>	<b>\$631,916</b>	<b>\$2,441,215</b>	<b>\$2,737,727</b>



NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1C  
Detail by Subactivity Group 1C7C Equipment Maintenance

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

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

		FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
		COW	Enacted OCO	Supp Request	Total	OCO Request
CBS No.	CBS Title					
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,570	\$306	\$24	\$330	\$3,677
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$3,570	\$306	\$24	\$330	\$3,677
A. <u>Subactivity Group 1C7C Equipment Maintenance</u>						
1.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$24	\$24	\$0
a.	<u>Narrative Justification:</u> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
2.	CBS 3.5 - Equipment Maintenance	\$3,570	\$306	\$0	\$306	\$3,677
a.	<u>Narrative Justification:</u> Provides funding to reconstitute Support Equipment (SE) that has been in theater in support of Operation Iraqi Freedom (OIF) to pre-war condition. The equipment requires depot level repair/refurbishment to maintain ready employability posture.					
<u>Impact if not funded:</u> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$3,570	\$306	\$24	\$330	\$3,677

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

**I. Description of Operations Financed:** Funding provides for Overseas Contingency Operations (OCO) related day-to-day operations within U.S. Pacific Command (USPACOM) and U.S. Joint Forces Command (USJFCOM). Funds are used to design, coordinate, execute and measure training for a diverse array of audiences throughout the commandant commander's Area of Responsibility (AOR).

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,952	\$6,929	\$0	\$6,929	\$7,000
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$3,952</b>	<b>\$6,929</b>	<b>\$0</b>	<b>\$6,929</b>	<b>\$7,000</b>

**A. Subactivity Group 1CCH Combatant Commanders Core Operations**

1.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$0	\$0	\$0	\$0	\$0
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**a. 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 of items covered are per diem, rental vehicles, billeting, etc.

2.	CBS 3.7 - Other Services and Miscellaneous Contracts	\$3,952	\$6,929	\$0	\$6,929	\$7,000
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**a. Narrative Justification:** Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Funding also 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.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$3,952</b>	<b>\$6,929</b>	<b>\$0</b>	<b>\$6,929</b>	<b>\$7,000</b>
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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**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:** Funding provides for U.S. Pacific Command (USPACOM) and U.S. Joint Forces Command (USJFCOM). 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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$327	\$101	\$0	\$101	\$103
2.0	Personnel Support	\$556	\$549	\$0	\$549	\$562
3.0	Operating Support	\$53,245	\$6,694	\$52	\$6,746	\$6,790
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$54,128	\$7,344	\$52	\$7,396	\$7,455

**A. Subactivity Group 1CCM Combatant Commanders Direct Mission Support**

1.	CBS 1.2 - Civilian Pay	\$327	\$101	\$0	\$101	\$103
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- a. Narrative Justification:** Includes the cost of overtime and premium pay to support theater operations

2.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$534	\$549	\$0	\$549	\$562
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- a. Narrative Justification:** Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/Afghanistan/Horn of Africa.

3.	CBS 2.2 - Clothing and Other Equipment and Supplies	\$16	\$0	\$0	\$0	\$0
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- a. 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.

4.	CBS 2.5 - Other Personnel Support	\$6	\$0	\$0	\$0	\$0
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- a. Narrative Justification:** Support for personnel operating Pollution Abatement Equipment. Also includes contractor costs associated with backfilling civilian position while participating in Individual Augmentee (IA) mission.

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
5. CBS 3.3 - Other Supplies and Equipment	\$10,851	\$2,505	\$52	\$2,557	\$2,608
a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers.					
6. CBS 3.4 - Facilities/Base Support	\$389	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Includes items such as: COCOM support for security guard assessments, outsourcing surveys, waiver requests, exercises and evaluation.					
7. CBS 3.7 - Other Services and Miscellaneous Contracts	\$42,005	\$4,189	\$0	\$4,189	\$4,182
a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes equipment servicing contracts.					
a. <b><u>Narrative Justification:</u></b> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.					
<b>Total</b>	<b>\$54,128</b>	<b>\$7,344</b>	<b>\$52</b>	<b>\$7,396</b>	<b>\$7,455</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1D  
Detail by Subactivity Group 1D2D Fleet Ballistic Missile

I. **Description of Operations Financed:** Funding for this program provides for the security in support of operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs).

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

		FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
		COW	Enacted OCO	Supp Request	Total	OCO Request
CBS No.	CBS Title					
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$2,967	\$2,967	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$0	\$0	\$2,967	\$2,967	\$0
A. <u>Subactivity Group 1D2D Fleet Ballistic Missile</u>						
1.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$2,967	\$2,967	\$0
a.	<u>Narrative Justification:</u> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
<u>Impact if not funded:</u> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will						
Total		\$0	\$0	\$2,967	\$2,967	\$0

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1D  
Detail by Subactivity Group 1D3D In-service Weapons Systems Support

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

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$198	\$0	\$0	\$0	\$0
3.0	Operating Support	\$87,947	\$68,759	\$0	\$68,759	\$99,118
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$88,145	\$68,759	\$0	\$68,759	\$99,118
<b>A. <u>Subactivity Group 1D3D In-service Weapons Systems Support</u></b>						
1.	CBS 1.2 - Civilian Pay	\$193	\$0	\$0	\$0	\$0
	a. <b><u>Narrative Justification:</u></b> Includes the cost of overtime and premium pay to support theater operations.					
2.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$5	\$0	\$0	\$0	\$0
	a. <b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that results from participation in our support to the contingency operations.					
3.	CBS 3.3 - Other Supplies and Equipment	\$87,947	\$68,759	\$0	\$68,759	\$99,118
	a. <b><u>Narrative Justification:</u></b> 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.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$88,145</b>	<b>\$68,759</b>	<b>\$0</b>	<b>\$68,759</b>	<b>\$99,118</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0		\$0	\$0
2.0	Personnel Support	\$0	\$0		\$0	\$0
3.0	Operating Support	\$81,937	\$82,496	\$0	\$82,496	\$82,519
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$81,937	\$82,496	\$0	\$82,496	\$82,519

A. **Subactivity Group 1D4D Weapons Maintenance**

1. CBS 3.5 - Equipment Maintenance	\$81,937	\$82,496	\$0	\$82,496	\$82,519
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- a. **Narrative Justification:** Funds operations and maintenance support for the GHMD system (also referred to as Broad Area Maritime Surveillance - Demonstration (BAMS-D)), which is currently deployed to United States Central Command/Naval Forces Central Command (CENTCOM/NAVCENT) as part of the Intelligence, Surveillance, and Reconnaissance (ISR) Task Force. Also provides critical operations and maintenance support to three Marine Unmanned Aerial Vehicle Squadrons (VMU) systems deployed to Afghanistan in support of OEF. Further, funding provides rework costs for Infra-Red MJU-61B decoy devices that are equipped on Marine aircraft (KC-130). These magnesium fueled devices are the only protection the aircrew have to protect and defeat missile threats during hostile war engagements, and are currently at low inventory levels due to increased expenditure rates. And lastly, funds repair of small arms (.50 caliber and below) and various weapon mounts deployed in theater.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$81,937</b>	<b>\$82,496</b>	<b>\$0</b>	<b>\$82,496</b>	<b>\$82,519</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1D  
Detail by Subactivity Group 1D7D Other Weapons System Support

- I. Description of Operations Financed:** Funding is required 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.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$16,641	\$16,902	\$0	\$16,902	\$16,938
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$16,641	\$16,902	\$0	\$16,902	\$16,938

**A. Subactivity Group 1D7D Other Weapons System Support**

1. CBS 3.2 - OPTEMPO	\$2,441	\$2,552	\$0	\$2,552	\$2,590
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- a. Narrative Justification:** Operating costs associated with the Joint Warfare Analysis Center (JWAC) supporting overseas contingency operations mission assessment and tasking. This includes the increased OPTEMPO for the Littoral Surveillance Radar System (LSRS) associated with three additional units that have been deployed. Additionally, the OPTEMPO has caused an escalation in spares utilized, as well as increased repair and supply chain costs.

2. CBS 3.7 - Other Services and Miscellaneous Contracts	\$14,200	\$14,350	\$0	\$14,350	\$14,348
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- a. Narrative Justification:** Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes the following: Funding for the support of mission rehearsal contractor support; sustainment of current subject matter expert contractor support (personnel recovery technology integration, training and education, fuel coupons, computer and internet, maintenance of small equipment, technical equipment services, small purchase contracts, and increased depot maintenance.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$16,641</b>	<b>\$16,902</b>	<b>\$0</b>	<b>\$16,902</b>	<b>\$16,938</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$14,040	\$0	\$0	\$0	\$10,350
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$14,040	\$0	\$0	\$0	\$10,350
<b>A. Subactivity Group BSIT Enterprise Information Technology</b>						
1.	CBS 3.6 - C41	\$14,040	\$0	\$0	\$0	\$10,350
<b>a. Narrative Justification:</b> 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>Impact if not funded:</b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$14,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,350</b>

NAVY  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group BS**  
**Detail by Subactivity Group BSM1 Sustainment, Restorization and Modernization (SRM)**

- I. Description of Operations Financed:** Sustainment, Restoration and Modernization (SRM) includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. SRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities. Funding in this request is necessary based on the increased wear and tear at facilities or additional force protection resulting Overseas Contingency Operations (OCO) requirements.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$26,894	\$7,629	\$3,107	\$10,736	\$28,250
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$26,894</b>	<b>\$7,629</b>	<b>\$3,107</b>	<b>\$10,736</b>	<b>\$28,250</b>

**A. Subactivity Group BSM1 Sustainment, Restorization and Modernization (SRM)**

1.	CBS 3.4 - Facilities/Base Support	\$26,894	\$7,629	\$3,107	\$10,736	\$28,250
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- a. Narrative Justification:** Funds sustainment, restoration, and modernization of Navy facilities required by operating forces in direct support of Operation Enduring Freedom. Includes the Camp Lemonier Djibouti (CLDJ) Joint Task Force Horn of Africa (JTF-HOA) base operating contract sustainment/maintenance costs, other CLDJ facility sustainment costs, and the Jebel Ali (UAE) sustainment program (contract phase 4-5).

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$26,894</b>	<b>\$7,629</b>	<b>\$3,107</b>	<b>\$10,736</b>	<b>\$28,250</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group BS  
Detail by Subactivity Group BSS1 Base Operating Support (BOS)

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

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$705	\$969	\$0	\$969	\$988
3.0	Operating Support	\$320,410	\$337,635	\$118,267	\$455,902	\$380,761
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$321,115	\$338,604	\$118,267	\$456,871	\$381,749

A. **Subactivity Group BSS1 Base Operating Support (BOS)**

- |    |                                    |       |       |     |       |       |
|----|------------------------------------|-------|-------|-----|-------|-------|
| 1. | CBS 2.1 - Temporary Duty (TAD/TDY) | \$661 | \$924 | \$0 | \$924 | \$942 |
|----|------------------------------------|-------|-------|-----|-------|-------|
- a. **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 costs to support operations in Djibouti, Temporarily Assigned Duty (TAD) for backshop support to Camp Lemonier - Djibouti (CLDJ); TAD/travel for Military Working Dog (MWD) teams; Master-at-arms; religious programs personnel; environmental programs personnel.
- |    |   |      |      |     |      |      |
|----|---|------|------|-----|------|------|
| 2. | CBS 2.2 - Clothing and Other Equipment and Supplies | \$44 | \$45 | \$0 | \$45 | \$46 |
|----|---|------|------|-----|------|------|
- a. **Narrative Justification:** Includes the costs of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation.
- |    |                                   |     |     |         |         |     |
|----|-----------------------------------|-----|-----|---------|---------|-----|
| 3. | CBS 3.0 - Fuel Pricing Adjustment | \$0 | \$0 | \$9,967 | \$9,967 | \$0 |
|----|-----------------------------------|-----|-----|---------|---------|-----|
- a. **Narrative Justification:** Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.
- |    |                    |          |          |     |          |          |
|----|--------------------|----------|----------|-----|----------|----------|
| 4. | CBS 3.1 - Training | \$22,919 | \$23,377 | \$0 | \$23,377 | \$23,844 |
|----|--------------------|----------|----------|-----|----------|----------|
- a. **Narrative Justification:** Includes training costs in direct support of environmental and safety training at Camp Lemonier - Djibouti (CLDJ), Jebel Ali (UAE), and Fujairah (UAE). Includes spill exercises, hazardous material (HAZMAT) training, emergency response training, and safety personnel training to maintain certifications.

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
5 CBS 3.4 - Facilities/Base Support	\$297,491	\$314,258	\$108,300	\$422,558	\$356,917

- a. **Narrative Justification:** The FY 2011 OCO funding request reflects a Base Operating Support (BOS) contract requirement for the full range of base operating support in an expeditionary environment at the Commander Fifth Fleet, Maritime Patrol Aircraft (C5F MPA) primary deployment site. The BOS services will support air operations, logistics and maintenance in direct support of C5F air assets 24/7/365 as well as all utilities, and billeting/living requirements for deployed personnel. Includes Navy base support responsibilities as Executive Agent for Joint Task Force - Horn of Africa (JTF-HOA). Includes base operating support and leasing costs for Jebel Ali (UAE), and Fujairah (UAE). Also includes items such as: Enhancements and maintenance of perimeter security, counter terrorism measures, environmental services, surveys, exercises and utilities. Supports increases in operational tempo demands on Navy transit facilities which maintain longer hours of service for deploying forces heading to Overseas Contingency Operations (OCO) Areas of Operations (AOR)

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$321,115</b>	<b>\$338,604</b>	<b>\$118,267</b>	<b>\$456,871</b>	<b>\$381,749</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 02  
Activity Group 2A  
Detail by Subactivity Group 2A1F Ship Prepositioning and Surge

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

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

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

- The National Defense Sealift Fund provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships. This program also provides support for various sea lift programs, including Sealift Enhancement Feature upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System (OPDS).

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,795	\$6,550	\$0	\$6,550	\$6,615
3.0	Operating Support	\$5,597	\$20,740	\$0	\$20,740	\$20,685
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
		\$7,392	\$27,290	\$0	\$27,290	\$27,300

**A. Subactivity Group 2A1F Ship Prepositioning and Surge**

1. CBS 2.7 - Body Armor	\$1,795	\$6,550	\$0	\$6,550	\$6,615
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**a. Narrative Justification:** Includes funding to procure protective equipment for Naval Beach Groups (NBG), who facilitate the landing and movement of troops, equipment and supplies within the United States Central Command (CENTCOM) theater.

2. CBS 3.2 - Operations OPTEMPO	\$4,743	\$15,896	\$0	\$15,896	\$15,794
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Exhibit OP-5 Cost of War Detail by Subactivity Group

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
a. <b><u>Narrative Justification:</u></b> Funding supports an Afloat Forward Staging Base that uses a Maritime Prepositioning Ship, and supports the installation of Scan Eagle to maintain a constant presence in theater.					
3. CBS 3.3 - Other Supplies and Equipment	\$854	\$45	\$0	\$45	\$46
a. <b><u>Narrative Justification:</u></b> Includes costs associated with the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation, such as special protective gear for equipment or containers. Also includes vehicle leases, and other equipment.					
4. CBS 3.7 - Other Services and Miscellaneous Contracts	\$1,130	\$4,799	\$0	\$4,799	\$4,845
a. <b><u>Narrative Justification:</u></b> Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.					
<b>Total</b>	<b>\$8,522</b>	<b>\$27,290</b>	<b>\$0</b>	<b>\$27,290</b>	<b>\$27,300</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 02  
Activity Group 2C  
Detail by Subactivity Group 2C1H Fleet Hospital Program

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

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

		FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
		COW	Enacted OCO	Supp Request	Total	OCO Request
CBS No.	CBS Title					
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$10,131	\$4,336	\$7	\$4,343	\$4,400
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$10,131	\$4,336	\$7	\$4,343	\$4,400
A. <u>Subactivity Group 2C1H Fleet Hospital Program</u>						
1.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$7	\$7	\$0
a.	<u>Narrative Justification:</u> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
2.	CBS 3.5 - Equipment Maintenance	\$10,131	\$4,336	\$0	\$4,336	\$4,400
a.	<u>Narrative Justification:</u> The cost of medical equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Costs are to support deployment and reset of Naval Medical facilities deployment within Overseas Contingency Operation (OCO) Areas of Operation (AOR).					
<u>Impact if not funded:</u> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$10,131	\$4,336	\$7	\$4,343	\$4,400

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 02  
Activity Group 2C  
Detail by Subactivity Group 2C3H Coast Guard Support

I. **Description of Operations Financed:** The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service. Additionally, the Navy funds Maritime Defense Zone Atlantic and Pacific (MARDEZ), a combined Navy/Coast Guard command, for their planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,916	\$3,536	\$0	\$3,536	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$1,916	\$3,536	\$0	\$3,536	\$0
<b>A. Subactivity Group 2C3H Coast Guard Support</b>						
1.	CBS 3.5 - Equipment Maintenance	\$1,916	\$3,536	\$0	\$3,536	\$0
a. <b>Narrative Justification:</b> The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain Navy-supported organic equipment provided to the U.S. Coast Guard, to the required condition at the conclusion of the contingency operation or unit deployment.						
<b>Impact if not funded:</b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$1,916</b>	<b>\$3,536</b>	<b>\$0</b>	<b>\$3,536</b>	<b>\$0</b>



NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 03  
Activity Group 3A  
Detail by Subactivity Group 3A1J Officer Acquisition

I. **Description of Operations Financed:** Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$28	\$28	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$0	\$0	\$28	\$28	\$0

A. **Subactivity Group 3A1J Officer Acquisition**

1.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$28	\$28	\$0
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a. **Narrative Justification:** Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will

<b>Total</b>		\$0	\$0	\$28	\$28	\$0
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 03  
Activity Group 3B  
Detail by Subactivity Group 3B1K Specialized Skill Training

- I. **Description of Operations Financed:** Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in Specialized Skill Training.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$5,580	\$5,691	\$0	\$5,691	\$4,723
3.0	Operating Support	\$95,625	\$92,304	\$231	\$92,535	\$76,731
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$101,205	\$97,995	\$231	\$98,226	\$81,454

A. **Subactivity Group 3B1K Specialized Skill Training**

1. CBS 2.1 - Temporary Duty (TAD/TDY)	\$5,580	\$5,691	\$0	\$5,691	\$4,723
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- a. **Narrative Justification:** Funding supports travel that is necessary for contract oversight of the overseas contingency operations (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 in support of these courses.

2. CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$231	\$231	\$0
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- a. **Narrative Justification:** Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.

3. CBS 3.1 - Training	\$95,625	\$92,304	\$0	\$92,304	\$76,731
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- a. **Narrative Justification:** Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes: preparing sailors to go over to CENTCOM; Individual Augmentee Combat Training/Riverine - developing course materials for Spectrum training. Resources in the form of facilities, equipment, instructors, and support persons are all necessary to meet training requirements.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$101,205</b>	<b>\$97,995</b>	<b>\$231</b>	<b>\$98,226</b>	<b>\$81,454</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 03  
Activity Group 3B  
Detail by Subactivity Group 3B2K Flight Training

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

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

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,851	\$0	\$90,218	\$90,218	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$1,851	\$0	\$90,218	\$90,218	\$0
<b>A. Subactivity Group 3B1K Specialized Skill Training</b>						
1.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$90,218	\$90,218	\$0
a.	<b>Narrative Justification:</b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
2.	CBS 3.1 - Training	\$1,851	\$0	\$0	\$0	\$0
a.	<b>Narrative Justification:</b> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.					
<b>Impact if not funded:</b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$1,851</b>	<b>\$0</b>	<b>\$90,218</b>	<b>\$90,218</b>	<b>\$0</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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. Extends OCO access to The Navy Distance Learning System (NDLS) via Navy Knowledge On-Line (NKO) learning architecture with access throughout the world.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$5,400
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$830	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$830	\$0	\$0	\$0	\$5,400
<b>A. Subactivity Group 3B4K Training Support</b>						
1.	CBS 1.2 - Civilian Pay	\$0	\$0	\$0	\$0	\$5,400
a.	<b>Narrative Justification:</b> Includes the cost of overtime and premium pay to support theater operations.					
2.	CBS 3.1 - Training	\$830	\$0	\$0	\$0	\$0
a.	<b>Narrative Justification:</b> Resources are required for training delivery in support of overseas contingency operations (OCO)					
<b>Impact if not funded:</b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 03  
Activity Group 3C  
Detail by Subactivity Group 3C1L Recruiting and Advertising

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

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

		FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
CBS No.	CBS Title					
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$218	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$2,095	\$2,095	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$218	\$0	\$2,095	\$2,095	\$0
A. <u>Subactivity Group 3C1L Recruiting and Advertising</u>						
1.	CBS 2.5 -Other Personnel Support	\$218	\$0	\$0	\$0	\$0
a.	<u>Narrative Justification:</u> Other personnel support costs such as permanent change of station, end of term of service, or special associated with household goods or privately-owned vehicle storage.					
2.	CBS 3.0 -Fuel Pricing Adjustment	\$0	\$0	\$2,095	\$2,095	\$0
a.	<u>Narrative Justification:</u> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
<u>Impact if not funded:</u> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$218	\$0	\$2,095	\$2,095	\$0

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$1,104	\$1,126	\$0	\$197	\$1,148
2.0	Personnel Support	\$831	\$850	\$0	\$848	\$867
3.0	Operating Support	\$1,361	\$1,923	\$0	\$2,854	\$2,250
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$3,296	\$3,899	\$0	\$3,899	\$4,265
<b>A. <u>Subactivity Group 4A1M Administration</u></b>						
1.	CBS 1.2 - Civilian Pay	\$1,104	\$1,126	\$0	\$197	\$1,148
a.	<b><u>Narrative Justification:</u></b> Provides support for Danger Pay giving additional pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload.					
2.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$831	\$850	\$0	\$848	\$867
a.	<b><u>Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.					
3.	CBS 3.3 - Other Supplies and Equipment	\$75	\$76	\$0	\$250	\$77
a.	<b><u>Narrative Justification:</u></b> 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.					
4.	CBS 3.7 - Other Services and Miscellaneous Contracts	\$1,286	\$1,847	\$0	\$2,604	\$2,173
a.	<b><u>Narrative Justification:</u></b> Contracts include costs such as an annual Linguist Contract to support communications, 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.					

<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>COW</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>OCO Request</b>

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$3,296</b>	<b>\$3,899</b>	<b>\$0</b>	<b>\$3,899</b>	<b>\$4,265</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$15	\$16	\$0	\$16	\$17
3.0	Operating Support	\$997	\$447	\$0	\$447	\$450
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$1,012</b>	<b>\$463</b>	<b>\$0</b>	<b>\$463</b>	<b>\$467</b>
<b>A. <u>Subactivity Group 4A2M External Relations</u></b>						
1.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$15	\$16	\$0	\$16	\$17
a.	<b><u>Narrative Justification:</u></b> Travel funds for travel to Overseas Contingency Operations (OCO) related assignments in support of the Navy's Public Affairs Office					
2.	CBS 3.3 - Other Supplies and Equipment	\$997	\$447	\$0	\$447	\$450
a.	<b><u>Narrative Justification:</u></b> Includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes camera equipment and associated consumable supplies for Chief of Naval Information (CHINFO).					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$1,012</b>	<b>\$463</b>	<b>\$0</b>	<b>\$463</b>	<b>\$467</b>



NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 04  
Activity Group 4A  
Detail by Subactivity Group 4A3M Civilian Manpower and Personnel Management

I. **Description of Operations Financed:** Funds are provided for the Office of Civilian Human Resources (OCHR) which oversees the operating activities of seven Human Resource Service Centers (HRSC), five in Continental United States (CONUS), one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be effectively accomplished from a centralized location. Advisory and consultative functions which require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office. This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS), which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0	\$450
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$0	\$0	\$0	\$0	\$450
<b>A. Subactivity Group 4A3M Civilian Manpower and Personnel Management</b>						
1.	CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$0	\$0	\$0	\$450

a. **Narrative Justification:** The COOP plan will allow OCHR to continue critical human resources application in the event of a terrorist attack. Contract funds will support development of the COOP plan and the alternative site. The OCHR COOP initiative supports payroll of personnel deployed in support of Overseas Contingency Operations (OCO).

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		\$0	\$0	\$0	\$0	\$450
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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 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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$16,656	\$563	\$0	\$563	\$11,214
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$16,656	\$563	\$0	\$563	\$11,214
<b>A. Subactivity Group 4A4M Military Manpower and Personnel Management</b>						
1.	CBS 2.5 - Other Personnel Support	\$16,656	\$563	\$0	\$563	\$11,214
a. <b>Narrative Justification:</b> Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.						
<b>Impact if not funded:</b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
<b>Total</b>		<b>\$16,656</b>	<b>\$563</b>	<b>\$0</b>	<b>\$563</b>	<b>\$11,214</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 04  
Activity Group 4A  
Detail by Subactivity Group 4A5M Other Personnel Support

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

- The Navy Claims program provides the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON).
- The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest.
- The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$4,799	\$2,440	\$0	\$2,440	\$2,256
3.0	Operating Support	\$93	\$85	\$0	\$85	\$450
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$4,892	\$2,525	\$0	\$2,525	\$2,706

**A. Subactivity Group 4A5M Other Personnel Support**

1.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$2,466	\$960	\$0	\$960	\$750
a.	<b>Narrative Justification:</b> Travel is necessary for dependent and family members' travel to and from funeral/memorial services and to visit wounded soldiers at their bedsides. Funding is also required for command appointment of Suicide Prevention Coordinators (SPCs) who travel to train all front line supervisors.					
2.	CBS 2.2 - Clothing and Other Equipment and Supplies	\$3	\$0	\$0	\$0	\$0
a.	<b>Narrative Justification:</b> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation.					
3.	CBS 2.5 - Other Personnel Support	\$2,330	\$1,480	\$0	\$1,480	\$1,506

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
a. <b><u>Narrative Justification:</u></b> 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.					
4. CBS 3.7 - Other Services and Miscellaneous Contracts	\$93	\$85	\$0	\$85	\$450
a. <b><u>Narrative Justification:</u></b> These funds supports Navy's portion of the maintenance costs for the Defense Casualty Information Processing System (DCIPS) which tracks all of DoD deaths and is the source for all death related documentation for DoD. Navy Safe Harbor must conduct and contract out professional customer satisfaction surveys on an annual basis. The survey provides invaluable information on how to best service our wounded, ill and injured population. Safe Harbor must also contract to develop a database to maintain, track and report on the status of the Navy and Coast Guard service members that are enrolled within the program to Congress.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.					
<b>Total</b>	<b>\$4,892</b>	<b>\$2,525</b>	<b>\$0</b>	<b>\$2,525</b>	<b>\$2,706</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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 (NNWC) supports all aspects of the Command and Control Protect (C2P) functions of Information Security operations. Joint Tactical Radio Systems (JTRS) funding provides for the operations and management of expenses of the Joint Program Executive Office for JTRS.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$456	\$0	\$0	\$0	\$474
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$27,428	\$23,557	\$3	\$23,560	\$28,197
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$27,884	\$23,557	\$3	\$23,560	\$28,671

**A. Subactivity Group 4A6M Servicewide Communications**

1. CBS 1.2 - Civilian Pay	\$456	\$0	\$0	\$0	\$474
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a. **Narrative Justification:** Includes the cost of overtime and premium pay to support civilians operating in theater

2. CBS 3.0 - Fuel Pricing Adjustment	\$0	\$23,557	\$3	\$23,560	\$0
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a. **Narrative Justification:** Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.

3. CBS 3.6 - C4I	\$27,428	\$0	\$0	\$0	\$28,197
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a. **Narrative Justification:** Includes the costs of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. Also includes: Support of C4ISR systems; Fleet System Engineering Team (FSET) experts deliver expertise necessary to maintain the Fleet; 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 United States Central Command (CENTCOM).

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>COW</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>OCO Request</b>
<b>Total</b>	<b>\$27,884</b>	<b>\$23,557</b>	<b>\$3</b>	<b>\$23,560</b>	<b>\$28,671</b>

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0
4.0	Transportation	\$225,525	\$223,890	\$59	\$223,949	\$300,868
	<b>SAG Totals</b>	<b>\$225,525</b>	<b>\$223,890</b>	<b>\$59</b>	<b>\$223,949</b>	<b>\$300,868</b>
<b>A. <u>Subactivity Group 4B1N Servicewide Transportation</u></b>						
1.	CBS 4.1 - Airlift	\$82,584	\$84,235	\$24	\$84,259	\$129,756
a.	<b><u>Narrative Justification:</u></b> Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets.					
2.	CBS 4.2 - Sealift	\$32,849	\$33,506	\$35	\$33,541	\$47,590
a.	<b><u>Narrative Justification:</u></b> Includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships.					
3.	CBS 4.4 - Port Handling/Inland Transportation	\$120	\$122	\$0	\$122	\$123
a.	<b><u>Narrative Justification:</u></b> Includes port handling and inland transportation for overseas contingency operations (OCO)					
4.	CBS 4.5 - Other Transportation	\$77,044	\$35,097	\$0	\$35,097	\$38,287
a.	<b><u>Narrative Justification:</u></b> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation					
5.	CBS 4.6 - Second Destination Transportation	\$30,928	\$31,546	\$0	\$31,546	\$37,852
a.	<b><u>Narrative Justification:</u></b> Includes the costs of delivery of end items to a location in support of a contingency operation					

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
6. CBS 4.7 - MRAP Transportation	\$2,000	\$39,384	\$0	\$39,384	\$47,260
<p><b>a. <u>Narrative Justification:</u></b> Includes costs of transporting Mine Resistant Ambush Protected (MRAP) vehicles from CONUS into theaters of operations.</p> <p><b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.</p>					
<b>Total</b>	<b>\$225,525</b>	<b>\$223,890</b>	<b>\$59</b>	<b>\$223,949</b>	<b>\$300,868</b>



NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy  
Budget Activity 04  
Activity Group 4B  
Detail by Subactivity Group 4B2N Planning, Engineering and Design

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

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

		FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
		COW	Enacted OCO	Supp Request	Total	OCO Request
CBS No.	CBS Title					
1.0	Personnel	\$133	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0
4.0	Transportation	\$6	\$0	\$0	\$0	\$0
	SAG Totals	\$139	\$0	\$0	\$0	\$0
A. <u>Subactivity Group 4B2N Planning, Engineering and Design</u>						
1.	CBS 1.2 - Civilian Pay	\$133	\$0	\$0	\$0	\$0
a.	<u>Narrative Justification:</u> Includes the cost of overtime and premium pay to support theater operations					
2.	CBS 2.1 - TDY/TAD Funded Travel	\$6	\$0	\$0	\$0	\$0
a.	<u>Narrative Justification:</u> Includes the costs of travel, per diem, and lodging for military and civilian personnel that results from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/Kuwait.					
<u>Impact if not funded:</u> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$139	\$0	\$0	\$0	\$0

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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 funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$975	\$193	\$0	\$193	\$197
2.0	Personnel Support	\$205	\$432	\$0	\$432	\$441
3.0	Operating Support	\$8,956	\$17	\$0	\$17	\$5,453
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$10,136</b>	<b>\$642</b>	<b>\$0</b>	<b>\$642</b>	<b>\$6,091</b>

**A. Subactivity Group 4B3N Acquisition and Program Management**

1.	CBS 1.2 - Civilian Pay	\$975	\$193	\$0	\$193	\$197
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**a. Narrative Justification:** Includes foreign nationals (FNs) for the Bahrain Beach Detachment to facilitate movement of passengers, mail and cargo (PMC) to Navy units deployed to Commander Fifth Fleet (C5F) and Commander Sixth Fleet (C6F) area of operations (AOR) in order to deliver a coordinated logistics capability to the warfighter as part of the Global Logistics Support Strategy (GLSS). Also includes deployable contracting specialists to provide direct support to boots-on-the-ground embedded throughout the AOR including augmenting our forward deployed detachments during heavy portloading and surge requirements. And lastly, includes additional contracting/logistics specialists and host country nationals to support Camp Lemonier - Djibouti (CLDJ).

2.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$205	\$432	\$0	\$432	\$441
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**a. Narrative Justification:** Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq/Afghanistan/Horn of Africa.

3.	CBS 3.7 - Other Services and Miscellaneous Contracts	\$8,956	\$17	\$0	\$17	\$5,453
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**a. Narrative Justification:** Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$10,136</b>	<b>\$642</b>	<b>\$0</b>	<b>\$642</b>	<b>\$6,091</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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.

Also included is In-Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). The Combat Survivor Evader Locator (CSEL) radio system provides U.S. combat forces with secure two-way, real-time data communications with precise geopositioning.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,565	\$0	\$0	\$0	\$2,153
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$1,565	\$0	\$0	\$0	\$2,153

**A. Subactivity Group 4B7N Space and Electronic Warfare Systems**

1	CBS 3.6 - C4I	\$1,565	\$0	\$0	\$0	\$2,153
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- a. Narrative Justification:** The Navy Expeditionary Combat Command executes High Priority Missions to track, locate and eliminate targets, interdict piracy and locate maritime vessels within overseas contingency operations (OCO) areas. These groups operate in communication mediums not routinely seen by other intelligence systems. The Digital Receiver Technology (DRT) systems and other man packable systems provide the delta for invaluable indications and warnings to area combatant command decision makers. Funding is required to support Fleet maintenance and support costs due to increased time in theater of deployed systems. Funding also supports the Nuclear Electromagnetic Pulse (EMP) Survivability program. This program provides Force Protection for all Navy systems, ships, submarines and shore facilities directly supporting tactical network protection and reducing C4I vulnerability, thus enabling combat operations. And lastly, funding will provide reimbursement for engineering services expensed in response to Fleet requests for resolution of emergent Chemical, Biological, Radiological, and Nuclear (CBRN) threats/issues.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$1,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,153</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$5,391	\$5,257	\$0	\$5,257	\$5,364
2.0	Personnel Support	\$11,135	\$7,412	\$0	\$7,412	\$7,468
3.0	Operating Support	\$76,768	\$50,082	\$975	\$51,057	\$88,213
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$93,294</b>	<b>\$62,751</b>	<b>\$975</b>	<b>\$63,726</b>	<b>\$101,045</b>
<b>A. Subactivity Group 4C0P Classified Programs</b>						
1.	CBS 1.2 - Civilian Pay	\$5,391	\$5,257	\$0	\$5,257	\$5,364
a.	<b>Narrative Justification:</b> Provides support for Danger Pay to personnel working in combat zones as well as overtime funding that is incurred due to additional workload. Also included are post differentials resulting from duty locations varying from normal.					
2.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$6,196	\$2,424	\$0	\$2,424	\$2,466
a.	<b>Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support Tactical Intelligence Support Teams (TIST) in Iraq/Afghanistan/Horn of Africa.					
3.	CBS 2.5 - Other Personnel Support	\$4,939	\$4,988	\$0	\$4,988	\$5,002
a.	<b>Narrative Justification:</b> Includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.					
4.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$825	\$825	\$0
a.	<b>Narrative Justification:</b> Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request.					
5.	CBS 3.1 - Training	\$1,163	\$1,186	\$0	\$1,186	\$10,073

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
<p>a. <b><u>Narrative Justification:</u></b> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request consists of costs generated by incremental predeployment training, such as Federal Law Enforcement Training Center programs.</p>					
6. CBS 3.3 - Other Supplies and Equipment	\$7,483	\$7,707	\$0	\$7,707	\$7,861
<p>a. <b><u>Narrative Justification:</u></b> Includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. Navy request includes deployable information technologies in support of Naval Special Warfare.</p>					
7. CBS 3.7 - Other Services and Miscellaneous Contracts	\$68,122	\$41,189	\$150	\$41,339	\$70,279
<p>a. <b><u>Narrative Justification:</u></b> Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: 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).</p>					
<p><b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.</p>					
<b>Total</b>	<b>\$93,294</b>	<b>\$62,751</b>	<b>\$975</b>	<b>\$63,726</b>	<b>\$101,045</b>

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**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, MARINE CORPS**  
**February 2010**

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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**O-1 Line Item Summary**  
**(Dollars in Thousands)**

<b>O-1 Line Item Number</b>	<b>Budget Activity</b>	<b>Sub-Activity Group</b>	<b>Sub-Activity Group Name</b>	<b>FY 2009 CoW</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 OCO Request</b>
010	01	1A1A	Operational Forces	2,318,702	1,889,832	785,673	2,675,505	2,448,572
020	01	1A2A	Field Logistics	608,449	486,014	50,000	536,014	514,748
030	01	1A3A	Depot Maintenance	376,073	454,000	100,000	554,000	523,250
050	01	1B1B	Maritime Prepositioning	21,426	0	0	0	7,808
060	01	1B2B	Norway Prepositioning	0	950	0	950	0
070	01	BSM1	Sustainment, Restoration and Modification (SRM)	42,090	0	0	0	0
080	01	BSS1	Base Support	390,789	101,700	0	101,700	55,301
090	03	3A1C	Recruit Training	2,477	0	0	0	0
100	03	3A2C	Officer Acquisition	33	0	0	0	0
110	03	3B1D	Specialized Skills Training	1,926	6,303	0	6,303	0
130	03	3B3D	Professional Development Education	3,645	923	0	923	0
140	03	3B4D	Training Support	239,962	213,295	6,500	219,795	223,071
150	03	3C1F	Recruiting and Advertising	97,038	0	0	0	0
180	03	BSM3	Sustainment, Restoration and Modification (SRM)	427	0	0	0	0
190	03	BSS3	Base Support	1,526	0	0	0	0
200	04	4A2G	Special Support	2,794	2,576	0	2,576	0
210	04	4A3G	Service-wide Transportation	344,135	269,415	130,000	399,415	360,000
220	04	4A4G	Administration	23	5,250	0	5,250	3,772
250	04	BSS4	Base Support	548	0	0	0	0
<b>Appropriation Totals</b>				<b>4,452,063</b>	<b>3,430,258</b>	<b>1,072,173</b>	<b>4,502,431</b>	<b>4,136,522</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Table of Contents**

OP-5 Exhibits by BA/SAG

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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail By Subactivity Group 1A1A, Operational Forces**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Actual</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$2,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,555</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$1,028,005</b>	<b>\$461,276</b>	<b>\$190,000</b>	<b>\$651,276</b>	<b>\$490,152</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$1,224,115</b>	<b>\$1,397,616</b>	<b>\$595,673</b>	<b>\$1,993,289</b>	<b>\$1,892,829</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$60,615</b>	<b>\$30,940</b>	<b>\$0</b>	<b>\$30,940</b>	<b>\$61,036</b>
<b>7.0</b>	<b>Other Support Costs</b>	<b>\$3,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$2,318,702</b>	<b>\$1,889,832</b>	<b>\$785,673</b>	<b>\$2,675,505</b>	<b>\$2,448,572</b>

**A. Subactivity Group 1A1A: Operational Forces**

1.	CBS 1.2.1 - Civilian Premium Pay	<b>\$1,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,519</b>
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- a. Narrative Justification:** Funding required for overtime for Air Traffic Control, Visiting Air Line, and Audiovisual civilian personnel who work extended hours in support of deployed units; Civilian Hazard Duty and Special pay for Tactical Safety Specialists deployed in Iraq and Afghanistan; and funding for two Operations Duty Officer (ODO) contractor positions required due to the increased ops tempo driven by contingency operations.

2.	CBS 1.2.2 - Civilian Temporary Hires	\$1,286	\$0	\$0	\$0	\$1,036
a.	<b><u>Narrative Justification:</u></b> Funding required for U.S. Marine Corps Forces Central Command (MARCENT) to provide temporary civilian hires to support the MARCENT staff in providing direct support to Marine forces operationally controlled by MARCENT in support of Operation Enduring Freedom - Afghanistan (OEF-A). This funding will pay for the temporary employees 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.					
3.	CBS 2.1 - TAD/TDY	\$100,192	\$120,756	\$0	\$120,756	\$76,802
a.	<b><u>Narrative Justification:</u></b> Funding required for Military Transition Team Member or Embedded Team Trainer Individual Augmentees (IA) TAD travel to Iraq and Afghanistan for direct mission support. Funds also required to: send Marines to formal schools that directly affect proficiency in the theatre, exercises in support of mandated PTP block training, witness travel for court-martials, deploy civilian safety personnel to work with operation forces, PDSS travel to and from theatre, planning conferences and MOS certification in skills necessary to accomplish the OEF mission. Funding required for a steady state of 3,910 Selected Marine Corps Reserve (SMCR) Marines will mobilize in support of Operation Enduring Freedom (OEF) 11.1 and 11.2 for the two rotations that occur in FY11. This requirement supports the Active Component and Active Reserve Marines that are attached to SMCR units or deploy as Individual Augmentees (IA) during any of these OEF deployments. This funding supports per diem, travel, incidentals, and expenses for these Marine from the start to the conclusion of his/her orders.					
4.	CBS 2.2 - Clothing and Other Personal Equipment	\$850,362	\$203,565	\$150,000	\$353,565	\$240,863
a.	<b><u>Narrative Justification:</u></b> Funding required to ensure the Marine Corps is capable of providing Marines with an appropriate tactical load bearing capability. It consists of 44K ILBEs with pouches and deployment bags. Funds required for Cold Weather Clothing and Equipment not issued to Marines prior to deploying to OEF-A. It consists of 44K sets of mountain cold weather clothing to include the three season sleep system. Funds required for organizational clothing and equipment not already issued to the Marines. This funding will ensure the purchase of clothing and equipment items that provide the Marines the best bid for success as the dynamics of the battlefield and enemy and friendly tactics constantly change. Funds required for fire/flame resistant protection equipment/clothing. It consists of 44K sets of FROG consisting of gloves, balaclava, long sleeve t-shirt, combat shirt and trousers and inclement weather combat shirt. Funding required to purchase individual combat equipment issued to Marines deploying: enhanced SAPI plates, light weight helmet, outer tactical vest, hydration systems, holsters, ammunition pouches, replacement utilities, ballistic eyewear, NBC gear, unit issued equipment in support of OEF.					

5.	CBS 2.3 - Medical Support/Health Services	\$28,673	\$45,883	\$0	\$45,883	\$34,667
a.	<b><u>Narrative Justification:</u></b> 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; battalion aid station supplies; dental surgical equipment; and various medical support requirements. 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.					
6.	CBS 2.4 - Reserve Component Activation and Deactivation	\$45,307	\$0	\$0	\$0	\$14,115
a.	<b><u>Narrative Justification:</u></b> Funding required to support a steady state of 3,910 Selected Marine Corps Reserve (SMCR) Marines will mobilize in support of Operation Enduring Freedom (OEF) 11.1 and 11.2 for the two rotations that occur in FY11. This funding supports the logistical requirements for mobilizing SMCR Units during the phases that include Activation and Reserve Training Center activities, Intermediate Location (ILOC) Activities, Redeployment Location (R-LOC) Activities, Reserve Center activities and deactivation. Transportation, Fuel, Consumables, Materials and Services requirements during this four to five month period must be supported and funded. During ILOC period these funds support Mobilization Control Team (MCT) activities to include Pre-deployment Training Program (PTP) equipment restoration. Marine Forces Reserve exercises Administrative Control over these units and individuals and is responsible for funding, capturing, and reporting Operation and Maintenance costs in support of United States Marine Corp Reserve unit pre-deployment, deployment, and redeployment support in accordance with established financial management procedures.					
7.	CBS 2.5 - Other Personnel Support	\$3,471	\$0	\$0	\$0	\$250
a.	<b><u>Narrative Justification:</u></b> Incremental costs associated with providing temporary storage of personal affects for single personnel deploying in support of OEF. Contract storage of personal effects is provided for single military members who are deployed for 90 days or longer. Limited storage space aboard base necessitates the use of commercial storage to support deploying units.					
8.	CBS 2.7 - Body Armor	\$0	\$91,072	\$40,000	\$131,072	\$123,455
a.	<b><u>Narrative Justification:</u></b> Funding required to procure 44K Family of Ballistic Protection Systems (FBPS) sets consisting of Enhanced Combat Helmet (ECH), Plate Carriers, and ESAPI Plates. FBPS provides protective equipment that ensures Marines have the required level of protection against an evolving threat by leveraging technological advances. These improvements are a result of a spiral development process based on information collected identifying casualty data to include thorough examination of the PPE that is returned. Additionally, this funding supports the higher usage rate due to the environmental impacts of OEF.					

9. CBS 3.0 - Operating Support	\$0	\$0	\$27,500	\$27,500	\$0
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- a. **Narrative Justification:** The requested funds (\$27,500K) will provide forward service representatives, maintenance services, IT architecture/data management and SATCOM airtime/bandwidth to MEB-A. The funding is needed IOT meet the MEB's increased ISR, and ISR-associated, requirements stemming from the increase in Marine forces in OEF (MEB-A).

10. CBS 3.1 - Training	\$41,631	\$58,641	\$0	\$58,641	\$100,657
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- a. **Narrative Justification:** Funding required for the incremental costs associated with pre-deployment training for a combat logistics battalion and an engineer support battalion in support of OEF. Funding required to support realistic combat training at Mojave Viper (29 Palms, CA) and Fuji Viper (Mount Fuji, Japan). Funds required to support the pre deployment training program blocks I – IV and basic language training. Funds support blocks III and IV training for units at Mojave Viper, Army installations, at Camp Lejeune, or at Camp Pendleton. Funding required to remedy a severe lack of properly trained deployable Antiterrorism Officers. This training focuses primarily on conducting Antiterrorism operations and maintaining Antiterrorism programs in expeditionary environments.

11. CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	\$338,546	\$393,032	\$528,173	\$921,205	\$778,388
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- a. **Narrative Justification:** Funding requested to support a service contract for unmanned aerial delivery of cargo to USMC forces deployed in support of OEF. This cargo UAS will provide logistics support to Forward Operating Bases in a manner that counters the IED threat to traditional ground transportation vehicles. It will also augment manned aviation assets in extremis situations, where the weather, terrain and anti threat poses an unsuitable level of risk.

Funding required for units operationally controlled by U.S. Marine Corps Forces Central Command (MARCENT) to purchase spare and consumable parts such as repair components, assemblies, repairable and non-repairable items for equipment and batteries (Class IX), petroleum, oils & lubricants (Class III) and purchase spare and consumable parts (repair components, assemblies, repairable and non-repairable items for equipment and batteries, Class IX) in support of Operation Enduring Freedom - Afghanistan (OEF-A). These requirements are outside of the materials provided in theater by U.S. Forces - Afghanistan (USFOR-A).

Funding required for supplies and equipment required to transport weapons/gear for units deploying. Funds required to replenish and/or replace gear (parts, materials, critical low density secondary repairable, and other consumables items) and equipment made unserviceable or destroyed as a result of us during deployments. Funds required to maintain material and principle end items at the organizational level as well as preventive/general maintenance and Organizational and Intermediate level maintenance funds to sustain division level end items. Funding required to support fuel requirements that exceed regular organic funding fuel allocations in support of pre-deployment training.

Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request. The baseline amount is \$19,480K.

12. CBS 3.3 - Other Supplies and Equipment	\$0	\$279,185	\$0	\$279,185	\$306,949
<p>a. <b><u>Narrative Justification:</u></b> 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 1-10 &amp; 2-10, Mohave Viper, Desert Talon, predeployment CMSC buys, supply support and support of staff personnel attached to deploying units.</p>					
13. CBS 3.3.1 - Mine and Ballistic Protection Kits	\$1,796	\$0	\$0	\$0	\$0
<p>a. <b><u>Narrative Justification:</u></b> Includes cost for the purchase, repair and maintenance for equipment and kits designed to increase personnel and vehicle ballistic protection.</p>					
14. CBS 3.3.2 - Supplies and Equipment	\$228,256	\$0	\$0	\$0	\$13,452
<p>a. <b><u>Narrative Justification:</u></b> Misc equipment, supplies and consumables ISO PTP and post deployment training. These items are required for the day-to-day operations of this OCO training.</p>					
15. CBS 3.4 - Facilities/Base Support	\$15,051	\$2,400	\$0	\$2,400	\$59,572
<p>a. <b><u>Narrative Justification:</u></b> Funding required by U.S. Marine Corps Forces Central Command (MARCENT) and Marine Forces operationally controlled by MARCENT for facilities and base operating support (BOS) in support of Operation Enduring Freedom - Afghanistan (OEF-A). 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. Additionally, funding is required by MARCENT to purchase all required construction materials used for temporary camps, fortifications, barriers, etc. (Class IV) in support of Operation Enduring Freedom - Afghanistan (OEF-A). The majority of these expenses are for Marine Expeditionary Brigade - Afghanistan (MEB-A) Class IV materials not provided by U.S. Forces - Afghanistan (USFOR-A).</p>					

16. CBS 3.5 - Equipment Maintenance	\$0	\$127,072	\$0	\$127,072	\$0
<p><b>a. <u>Narrative Justification:</u></b> Organizational maintenance is a critical element in preventing extensive wear-and-tear on Marine Corps equipment. Operational tempo in Iraq, Afghanistan, and the Horn of Africa requires the Marine Corps to use available equipment on a continual basis. Some particular pieces of equipment, such as HMMWVs, are utilized at over 300% of peacetime usage rates. Equipment aging parallels the increased usage rates. An increase in preparing gear and equipment for predeployment training and a higher OPTEMPO has resulted in a higher demand for preventive and routine maintenance. Funds requested will purchase contract labor, replacement parts, batteries, tires, and other field level maintenance inventory items.</p>					
17. CBS 3.5.1 - Organizational Level Maintenance	\$0	\$14,855	\$0	\$14,855	\$76,590
<p><b>a. <u>Narrative Justification:</u></b> The reset cost model estimate for field level maintenance (organizational and intermediate level maintenance) for Overseas Contingency Operations (OCO) is \$91.5M. \$14.9M is currently approved for FY10, leaving a delta of \$76.6M to be executed in FY11. Reset is forecast to occur over two years.</p>					
18. CBS 3.5.1.1 - Non-Reset Organizational Level Maintenance	\$1,843	\$46,727	\$0	\$46,727	\$0
<p><b>a. <u>Narrative Justification:</u></b> Organizational maintenance is a critical element in preventing extensive wear-and-tear on Marine Corps equipment. The request will fund the repair parts and maintenance requirements for proper upkeep of equipment.</p>					
19. CBS 3.5.1.2 - Reset Organizational Level Maintenance	\$0	\$40,328	\$0	\$40,328	\$0
<p><b>a. <u>Narrative Justification:</u></b> Ground equipment will be evaluated at various locations throughout the logistics chain as it is returned from combat during reset operations. Equipment requiring field-level maintenance will be shipped to operating forces or MARCORLOGCOM for repair.</p>					
20. CBS 3.5.2 - Intermediate Level Maintenance	\$0	\$11,600	\$40,000	\$51,600	\$25,000
<p><b>a. <u>Narrative Justification:</u></b> Intermediate level maintenance includes the repair of subassemblies, assemblies, and major end items for return to lower echelons. Funds requested provide replacement parts and labor necessary to repair critical systems.</p>					
21. CBS 3.5.2.1 - Non-Reset Intermediate Level Maintenance	\$0	\$9,539	\$0	\$9,539	\$0



- a. **Narrative Justification:** Intermediate level maintenance includes the repair of subassemblies, assemblies, and major end items for return to lower echelons. Funds requested provide replacement parts and labor necessary to repair critical systems. The funds also support a maintenance contract that provides all gear that has come out of the AOR to go through a refurbishment and restoration process, which includes corrosion control prevention.

22. CBS 3.5.3.2 - Reset Depot Level Maintenance Reset	\$28,205	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Maintenance actions at the Depot level to accomplish Reset.

23. CBS 3.5.4 - Contractor Logistics Support	\$0	\$32,097	\$0	\$32,097	\$38,582
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- a. **Narrative Justification:** Funding required to support Marine Corps Logistics Command (MCLC) Forward which is responsible for assuming custody of U.S. Marine Corps assets from Multi-National Force West (MNF-W) and other Operating Forces in Iraq, Kuwait and 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) Kuwait 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 Iraq, Kuwait, Afghanistan, and at Blount Island Command. The tasks associated with this mission ranges from the retrograde of combat equipment which is excess to the MAGTFs needs in Iraq back into the Marine Corps enterprise for maintenance and redistribution, to the maintenance of the MEU Augmentation Program/other theater specific equipment pools in Kuwait, 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.

24. CBS 3.5.4.1 - Non-Reset Contractor Logistics Support	\$0	\$6,633	\$0	\$6,633	\$0
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- a. **Narrative Justification:** A vehicle mounted, electronic countermeasure system designed to counter high and low power RCIEDs. Funding to support fielded assets in OEF to include FSR O&I level maintenance, CLS/SRU consumable spares and etc

25. CBS 3.5.5 - Up-Armored HMMWV Repair	\$117	\$760	\$0	\$760	\$0
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- a. **Narrative Justification:** Funds associated with the repair to up-armored HMMWVs.

26. CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$47,560	\$217,576	\$0	\$217,576	\$257,097
<p>a. <b><u>Narrative Justification:</u></b> 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 Gloabal Area Network (BGAN) satellite charges in support of Operation Enduring Freedom - Afghanistan (OEF-A). Funding required for the USMC CREW Vehicle Receiver Jammer (CVRJ) Systems. Funding to continue operating and the sustainment of the Joint Capabilities Integration/Development System (JCIDS) and Capability Portfolio Management taxonomy (CPMT) systems. Funding to provide capabilities development for Combat Identification and Blue Force Situational Awareness develop in order to coordinate Situational Awareness requirements with Army Blue Force Tracking equipment, and coordinate and analyze USMC participation in combat identification testing and experimentation to identify needed technology to reduce identified fratricide reduction gaps. Funding for Tactical Air Operations and Long Range Radar Systems service, engineering, and technical services representatives required to deploy with Marine units in order to maintain and supported the necessary equipment. Funding required for communications infrastructure in the current USMC area of operations in Iraq.</p>					
27. CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$157,171	\$0	\$157,171	\$131,351
<p>a. <b><u>Narrative Justification:</u></b> Funding required for Law Enforcement Subject Matter Experts to provide advisory support to ongoing counterinsurgency operations and to further enhance multiple aspects of U.S. Marine Corps Irregular Warfare capabilities. Funding required to sustain equipment and provide logistics support services for USMC forces in the Central Command Area of Responsibility. Funds required to sustain predeployment training programs (PTP) related to alternate training venue requirements and live tissue training. Funding required for Joint Expeditionary Forensic Facilities (JEFF) labs. The capabilities provided by the JEFF labs include ballistic matching of weapons to specific incidents and the capturing of latent prints and DNA from weapons, safe houses, and other sensitive sites or materials. Funding required for the Marine Corps Intelligence Foreign Language Program (MCIFLP) which provides foreign language sustainment and enhancement training for the operational forces. Funding required for an in theater Public Affairs Systems to fight the information war.</p>					
28. CBS 3.7.1 - Miscellaneous Supplies	\$278	\$0	\$0	\$0	\$0
<p>a. <b><u>Narrative Justification:</u></b> Generally, includes supplies (non C4I) associated with the maintenance, leasing or renting of supplies and equipment provided during a contingency operation.</p>					

29. CBS 3.7.2 - Contract Services	\$479,721	\$0	\$0	\$0	\$76,003
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- a. **Narrative Justification:** Funding required for contract services in direct support of Operation Enduring Freedom - Afghanistan (OEF-A). These services include field service representatives to maintain equipment (non-C4I), Center for Naval Analyses (CNA) analysts and emerging requirements in Afghanistan not covered by U.S. Forces - Afghanistan (USFOR-A). Funding required for contract personnel supporting the Afloat Training Group (ATG) and Tactical Exercise Group (TEG) to get MEF units and transition teams prepared for deploying in support of OEF. Funding required for Central Issue Facility Contract; additional incremental costs to cover increased support requirements during OCO. Funding required for approximately 6 contractor work-years to support requirements to provide the required Analysis of Alternatives (AoA). Funding required for contractor support will help to validate the requirements for the USMC participation and possible procurement of programs and systems that may meet gaps and capabilities identified in the MAGTF C2 ICD. Funding required to support, coordinate and manage the over 124 systems deployed in theater.

Funding required for Actionable Intelligence Capabilities Pre-MS A analysis of requirements, capability shortfalls/gaps, and potential non-material and material solutions for addressing more effective and efficient dissemination of combat data (to include sensor-to-shooter) and intelligence products across the MAGTF. Funding required for centrally managed programs: 1. Maintenance Contract - provides all gear that has come out of the AOR to go through a refurbishment and restoration process. 2. Corrosion Control - gear that has been in the AOR and returned.

30. CBS 3.7.3 - General Support and Administrative Equipment	\$33,111	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

31. CBS 3.7.4 - LOGCAP	\$8,000	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Obligations incurred to pay for contract costs related to the Logistics Civilian Augmentation Program.

32. CBS 3.8 - Joint Counter IED Operations	\$0	\$0	\$0	\$0	\$29,188
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- a. **Narrative Justification:** Funding supports existing Improvised Detector Dogs (IDD), reassesses veteran IDDs, procures and trains replacement IDDs if required, and trains infantry handlers and 7 kennel supervisors in basic Improvised Explosive Devices (IED) detection. Additionally, funding for Military Working Dog (MWD) Program Support Personnel to provide oversight of the MWD program to include assisting and evaluating training of deploying handlers, dogs, etc; advanced Explosive Detector Dog trainer training; advanced Specialized Search Dog training in detecting IEDs; Combat Tracker Dog team training for the tracking of missing friendly force personnel and enemy combatants; MWD teams (IED detector dogs) to attend MWD Team Deployment Training prior to their deployment to in an operational environment; and the procurement of dog food and replacement/new MWD equipment for conducting training and use during their deployment in an operational environment.

33. CBS 4.1 - Airlift	\$806	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Includes transportation of personnel, equipment, and material by air either by commercial or military assets.					
34. CBS 4.2 - Sealift	\$13,753	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Includes transportations of personnel, equipment, and material by sea using commercial or active duty naval ships.					
35. CBS 4.4 - Port Handling/Inland Transportation	\$4,635	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Includes port handling costs and transportation of personnel, equipment, and material by land. Also, includes any contracted services to support port handling or inland transportation. Includes transportation between peacetime operating locations (home station) and ports and transportation between ports and the area of operation during deployment, sustainment, and redeployment.					
36. CBS 4.5 - Other Transportation	\$41,396	\$30,940	\$0	\$30,940	\$61,036
a. <b><u>Narrative Justification:</u></b> Funding required to support the reality that the USMC mission is becoming more OEF-centric and less OIF-centric and as a result Southwest Region Fleet Transportation (SWRFT) costs associated with this strategic and operational shift will increase due to changes in training venues and transportation requirements. Increasingly, units from Camp Pendleton must travel longer distances to 29 Palms, Bridgeport, Hawthorne and other venues where the topographical environment and training facilities better accommodate predeployment training program (PTP) requirements for the OEF-A mission. Funding required for transportation cost associated with pre-deployment exercises, such Mojave Viper and individual unit exercises in preparation for OCO deployments.					
37. CBS 4.6 - Second Destination Transportation	\$25	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Funds associated with the transportation costs with the movement of mobilized Marines equipment from the Intermediate Location (ILOC) back to the Reserve Training Center.					
38. CBS 7.4 - Commander's Emergency Response Program	\$3,255	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Includes costs by military commanders to provide for small scale reconstruction and humanitarian relief projects that will provide immediate benefit to the Iraq and Afghanistan populace.					

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$2,318,702</b>	<b>\$1,889,832</b>	<b>\$785,673</b>	<b>\$2,675,505</b>	<b>\$2,448,572</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail By Subactivity Group 1A2A, Field Logistics**

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

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

		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Actual</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$63,790</b>	<b>\$3,974</b>	<b>\$0</b>	<b>\$3,974</b>	<b>\$5,000</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$5,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$538,931</b>	<b>\$482,040</b>	<b>\$50,000</b>	<b>\$532,040</b>	<b>\$509,323</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$608,449</b>	<b>\$486,014</b>	<b>\$50,000</b>	<b>\$536,014</b>	<b>\$514,748</b>
<b><u>A. Subactivity Group 1A2A: Field Logistics</u></b>						
1.	CBS 1.2 - Civilian Pay and Allowances	<b>\$0</b>	<b>\$3,974</b>	<b>\$0</b>	<b>\$3,974</b>	<b>\$5,000</b>

- a. **Narrative Justification:** Includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Funding is required to reimburse labor for Marine Corps Logistics Command (MCLC) employees in support of Overseas Contingencies Operations (OCO). 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 OCO 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 OCO. Funding is also required to support OCO asset availability: supportability, reset surge and a requirement for serialization accountability of all principal end items.

2.	CBS 1.2.1 - Civilian Premium Pay	\$3,080	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes certain types of pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger-pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support to a contingency operation.

3.	CBS 1.2.2 - Civilian temporary Hires	\$60,710	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.

4.	CBS 2.1 - TAD/TDY	\$4,928	\$0	\$0	\$0	\$425
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- a. **Narrative Justification:** Funding is required for travel of MCLC personnel to provide logistics, operations, technical assistance to combatant commanders and for oversight of logistics support operations in Iraq and other OCO engaged countries. The travel supports war fighting efforts in support of Forward in Stores (FIS) and maintenance operations. In addition, travel is required for liaison Marines deploying in support of OCO - Marines throughout the Command are rotating as Liaison Officers (LNO)'s on a six to nine month basis. MCLC is responsible for providing support to the deployed forces to ensure successful execution of fulfilling the ground equipment material requirements. This includes port handling and inland transportation for overseas contingency operations (OCO).

5.	CBS 2.2 - Clothing and Other Personal Equipment	\$800	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Funds clothing and other protective gear that is required at Marine Corps installations to support operations in Iraq, Afghanistan, and the Horn of Africa.

6.	CBS 3.1 - Training	\$0	\$2,205	\$0	\$2,205	\$6,864
a.	<b><u>Narrative Justification:</u></b> Funds requested support the costs associated with predeployment training of units and personnel: provides development of a Logistics Combat Element (LCE) LCE Combat Operations Center (COC) training ConOps critical to the pre-deployment training for commanders and their staffs, this requirement requires contractor support to produce the LCE COC CONOPS; provides training for Sense & Respond Logistics (S&RL), Automated Identification Technology (AIT), Autonomic Logistics-Marine Corps (AL-MC), Global Combat Support System -Marine Corps (GCSS-MC), training enables support to broader expeditionary MAGTF requirements; provides contractors to training and support priority return of a Field Supply & Maintenance Accounting Office (FSMAO) to improve equipment accountability, FSMAO's provide training, data cleansing, determining equipment accountability and readiness reporting accuracy and provides funding for pre-deployment training for a compact and field-ready thermal imaging camera/night vision sight. This night vision sight is used in standoff detection of suicide bombers providing added troop security.					
7.	CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	\$38	\$158,447	\$50,000	\$208,447	\$72,824
a.	<b><u>Narrative Justification:</u></b> Incremental cost for Operation Tempo (OPTEMPO) for: (12) in theater Biometric System Administrators (BSAs); (5) Pre-deployment trainers & (1) BAT Mobile Training Team (MTT); (6) CONUS SMEs supporting Biometric Automated Toolset (BAT); supports Urgent Universal Needs Statements (UUNS) for sustainment of 900 radio remote control units; provides funding for critical and non-critical repair actions for Equipment Repair Orders (EROs) submitted against deployed Mounted-Data Automated Communications Terminal (M-DACT); provides funding for rework/maintenance of critical items that are degraded by exposure to the elements in theater; funding to support the Defense Message System (DMS) for all messaging, maintains garrison and deployed hardware/software suites; funding to provide for annual renewal of enterprise software agreements for off the shelf software and other common applications; provides network services and enterprise agreement C2 networks and reach back; provide software maintenance for networking equipment (routers, switches, voice over internet protocol).					
8.	CBS 3.3 - Other Supplies and Equipment	\$0	\$12,635	\$0	\$12,635	\$2,865
a.	<b><u>Narrative Justification:</u></b> 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.					
9.	CBS 3.3.2 - Supplies and Equipment	\$17,612	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes costs for supplies and equipment that is directly attributable to a contingency operations, but is not associated with operating tempo.					



10. CBS 3.4 - Facilities/Base Support	\$43	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Includes costs associated with fortifications and barriers and other physical security costs as well as costs associated with services to protect forces at facilities.					
11. CBS 3.4.1 - Build Troop Housing and Facilities	\$209,704	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Includes establishment of billeting, camps, airfields, staging areas, relief centers, etc. away from home station.					
12. CBS 3.5.1 - Organizational Level Maintenance	\$0	\$2,560	\$0	\$2,560	\$0
a. <b><u>Narrative Justification:</u></b> This funding will provide maintenance, warranty issue resolution, and operational support for deployed Support Wide Area					
13. CBS 3.5.2 - Intermediate Level Maintenance	\$0	\$0	\$0	\$0	\$7,427
a. <b><u>Narrative Justification:</u></b> Funds requested supports the cost of equipment maintenance activities performed at the intermediate level: provides for 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%.					
14. CBS 3.5.3.2 - Reset Depot Level Maintenance Reset	\$14,155	\$0	\$0	\$0	\$0
a. <b><u>Narrative Justification:</u></b> Maintenance actions at the Depot level to accomplish Reset.					
15. CBS 3.5.4 - Contractor Logistics Support	\$0	\$84,143	\$0	\$84,143	\$35,476

- a. **Narrative Justification:** Funds requested supports the cost of required material and maintenance of end item/system, work is performed by contract support: provides for contractor logistics support of the Combat Operations Center, replenishments of spare parts and Field Service Representatives (FSR) providing the maintenance and corrective actions to deployed systems; supports incremental cost of Common Logistics Command and Control, FSRs to train and prepare units for deployment to combat theater; provides for FSRs to support Battle Command Sustainment Support System (BCS3) this incremental cost supports training and preparing units for deployment to combat theater, supports the replacement of hardware that exceeded their warranty maintenance periods, provides for the maintenance of hardware and software and conduct continuous formal and refresh training for the operating forces within their geographical location; and supports the Transportation Capacity Planning Tool's (TCPT) FSRs used to train and prepare units for deployment to combat theater, in addition, FSRs aid in system troubleshooting, and basic software maintenance.

16. CBS 3.5.4.1 - Non-Reset Contractor Logistics Support	\$0	\$19,505	\$0	\$19,505	\$0
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- a. **Narrative Justification:** Funds support non-reset contractor logistics support in the Forward-in-Stores (FIS) is a forward located supply chain management storage activity in support of the MEF and MARCENT in Afghanistan. The purpose of the FIS is to fulfill critical PEI combat replacement requirements while decreasing customer wait time for essential combat equipment. The current Equipment Density List consists of 25 TAMCNs with a total requirement of 142 items. These items have been sourced from in-theatre as well as globally to ensure the ability to support the operating forces. Funding also, provides contracts for vehicle leases and TAD for deploying members.

17. CBS 3.5.6 - MRAP Vehicle Equipment Maintenance	\$29,927	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs associated with the maintenance requirements for the Mine Resistant Ambush Protected (MRAP) vehicles.

18. CBS 3.6 - Command, Control, Communications, Computers and Intelligence (C4I)	\$29,373	\$170,128	\$0	\$170,128	\$265,326
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- a. **Narrative Justification:** Funding will support C4I systems: Iridium Enhanced Mobile Satellite Service for secure voice/data connectivity; automated logistics decision support tools for MAGTF operations; ICE2 supply & maintenance support; sustainment of Blue Force Tracker; sustainment of Theater Battle Management Core System for Air Command & Control; support to maintain Support Wide Area Network satellite communications terminal; support for the Secure Mobile Anti-Jam Reliable Tactical Terminal; support for several MIP programs providing imagery and topographic intelligence, geospatial analysis, Intelligence Analysis System Family of Systems support, and support for Radio Battalions and Marine Corps Forces Special Operations; sustainment of Intelligence, Surveillance, and Reconnaissance; sustainment of CAV II is a Web-based system that supports the inventory management; provides for Ground Sensor Platoons utilize this non-line of sight communications; provides support of Terminal Guidance/Precision Geolocation equipment; supports training of future Forward Air Controllers & Joint Terminal Attack Controllers; and sustainment of a variety of logistics systems.

19. CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$32,417	\$0	\$32,417	\$57,251
<p><b>a. <u>Narrative Justification:</u></b> 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 Storage and Distribution operations for receipt, storage, Care-of-Supplies-in-Storage, preparation for shipment &amp; issue of Marine Corps Principle End Items; supports logistics services for retrograding Principle End Items for Reset; supports the Serialized Small Arms Program managing/monitoring of all infantry weapon shipments &amp; receipts; funds for operation &amp; sustainment mandated Marine Corps Class II consolidation initiative; supports Centralized Secondary Reparable Management capability; and provides for Chemical Biological Radiological Nuclear Defense, Equipment Assessment Program and Shelf Life Extension Testing Program.</p>					
20. CBS 3.7.2 - Contract Services	\$238,079	\$0	\$0	\$0	\$4,400
<p><b>a. <u>Narrative Justification:</u></b> Funds requested support the costs associated with providing contract services (Non-C4I): provides funding to determine the feasibility of mobilizing and activating Reserve Component Combat Logistics Battalions (CLB), without a holistic restructuring of 4th Marine Logistics Group (MLG), in order to support Operation ENDURING FREEDOM. The use of reserve component (RC) forces maintains warfighting proficiency and unit cohesiveness across the total force; assisting the active component (AC) in meeting dwell time requirements and permits the RC units to deploy as a unit instead of forming detachments that mobilize with AC units for independent deployments and provides funds for FSR to support Theater Medical Information Programs (TMIP). Support all USMC Level 1 and Level 2 Medical Treatment Facilities in Iraq, USMC Medical Surveillance Teams, and USMC Medical Logistics.</p>					
21. CBS 3.7.3 - General Support and Administrative Equipment	\$0	\$0	\$0	\$0	\$6,700
<p><b>a. <u>Narrative Justification:</u></b> 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).</p>					
22. CBS 3.8 - Joint Counter IED Operations	\$0	\$0	\$0	\$0	\$50,190
<p><b>a. <u>Narrative Justification:</u></b> 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 &amp; 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 &amp; explosives); and supports CLS services for Z Backscatter imaging systems to scan vehicles for organic threat material (i.e., explosives).</p>					

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$608,449</b>	<b>\$486,014</b>	<b>\$50,000</b>	<b>\$536,014</b>	<b>\$514,748</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail By Subactivity Group 1A3A, Depot Maintenance**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009 Actual</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$375,685</b>	<b>\$454,000</b>	<b>\$100,000</b>	<b>\$554,000</b>	<b>\$523,250</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$376,073</b>	<b>\$454,000</b>	<b>\$100,000</b>	<b>\$554,000</b>	<b>\$523,250</b>
<b><u>A. Subactivity Group 1A3A: Depot Maintenance</u></b>						
1.	CBS 2.1 - TAD/TDY	\$388	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Logistics management and assessment teams are employed to better manage and improve operations in theater. The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
2.	CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	\$9	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Incremental costs associated with operating or conducting support to equipment in support of contingency operations.					

3. CBS 3.5.3 - Depot Level Maintenance	\$264,892	\$454,000	\$100,000	\$554,000	\$523,250
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- a. **Narrative Justification:** Funding requested supports the Marine Corps wide Depot Level Maintenance Program (DLMP), included in the DLMP for repair of all Principal End Items (PEI) in the inventory of deploying and redeploying Marine Corps forces associated with OEF. PEIs being repaired and maintained under this program include critical and low density war fighting items such as: Automotive, Combat Vehicle, Electronics Items, Engineering Equipment, Missiles and Ordnance equipment which were damaged as a result of deployment and engagement to the designated areas of ensuing warfare. The DLMP is the primary method of returning serviceable ground combat equipment to the operating forces commodity group in support of in-theatre operations (sustainment and war fighting) as well as combatant commander's requests.

4. CBS 3.5.5 - Up-Armored HMMWV Repair	\$110,784	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Obligations incurred to repair, modify, or upgrade Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV).

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$376,073</b>	<b>\$454,000</b>	<b>\$100,000</b>	<b>\$554,000</b>	<b>\$523,250</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1B**  
**Detail By Subactivity Group 1B1B, Maritime Prepositioning**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Actual</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$21,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,808</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$21,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,808</b>
<b>A. <u>Subactivity Group 1B1B: Maritime Prepositioning</u></b>						
1.	CBS 2.1 - TAD/TDY	<b>\$178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
a.	<b><u>Narrative Justification:</u></b> In FY 2009 funding requested supported the Marine Corps wide contracted Maritime Prepositioning Ship (MPS) Program that provides globally prepositioned, sustainable warfighting capability to the operating forces and to theater Combatant Commanders. The MPS is currently in a degraded status as a result of offloading during OIF I and II operations to support the Combatant Commanders. Funds are required to purchase consumable and reparable spare parts utilized during the MPS maintenance cycle, shelf-life replacement, care-in-stores materials, 30 day sustainment block requirements, and supply replacement.					
2.	CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	<b>\$186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- a. **Narrative Justification:** Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).

3.	CBS 3.3.2 - Supplies and Equipment	\$615	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes cost for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.

4.	CBS 3.4 - Facilities/Base Support	\$328	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs associated with fortifications and barriers and other physical security costs as well as costs associated with services to protect forces at facilities.

5.	CBS 3.5.4 - Contractor Logistics Support	\$0	\$0	\$0	\$0	\$7,808
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- a. **Narrative Justification:** Funding is required to support the Marine Corps wide Maritime Prepositioning Ships (MPS) Equipment Maintenance. Funding is required to purchase contracted logistics support functions performed by the Marine Corps Maintenance Contractor (MCMC) at Blount Island, aboard ship and/or wherever deployed.

6.	CBS 3.7.2 - Contract Services	\$14,619	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

7.	CBS 3.7.3 - General Support and Administrative Equipment	\$5,500	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$21,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,808</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1B**  
**Detail By Subactivity Group 1B2B, Norway Prepositioning**

**I. Description of Operations Financed:** The Marine Corps Prepositioning Program - Norway (MCPN) provides storage of equipment, supplies and ammunition in man-made caves and shelters throughout central Norway. Funding for the MCPN supports the following: equipment repair and preparation for shipment; Care In Storage supplies; replenishment of sustainment block items; shelf-life materials; contractor support; manuals and books; temporary additional duty costs for personnel; and recurring training exercises

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009 Actual</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>

**A. Subactivity Group 1B2B: Norway Prepositioning**

1.	CBS 3.5.4 - Contractor Logistics Support	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>
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**a. Narrative Justification:** Funding is request for replacement costs for issued equipment and direct support for the proposed MCPN withdrawal to support the deploying units to Operation Enduring Freedom.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$0</b>	<b>\$950</b>	<b>\$0</b>	<b>\$950</b>	<b>\$0</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group BS**  
**Detail By Subactivity Group BSM1, Sustainment, Restoration, and Modernization**

- I. Description of Operations Financed:** This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

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

Funding supports the sustainment at these facilities as a result of operations in Iraq, Afghanistan, and the Horn of Africa. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members)

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009 Actual</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$1,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$39,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$42,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**A. Subactivity Group BSM1: Sustainment, Restoration, and Modernization**

1.	CBS 1.2.1 - Civilian Pay and Allowances	<b>\$292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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- a. Narrative Justification:** The requested funding supports civilian overtime in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).

2.	CBS 1.2.2 - Civilian Temporary Hires	\$1,683	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> The requested funding supports seven contractors primarily to support our Tier III (OCO Tempo) Help Desk and provide support to all of II MEF and Marine Corps Installations East (MCIEAST). The requested funds supports additional temporary civilian personnel in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc.). Requested funds are directly related to OCO and the Marine Corps is required to identify, counsel or rehabilitate Marines identified as drug/alcohol abusers or drug/alcohol dependent.					
3.	CBS 2.5 - Other Personnel Support	\$498	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Incremental costs associated with providing temporary storage of personal affects for single personnel deploying in support of OEF. Contract storage of personal effects is provided for single military members who are deployed for 90 days or longer. Limited storage space aboard base necessitates the use of commercial storage to support deploying units.					
4.	CBS 3.3.2 - Supplies and Equipment	\$89	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.					
5.	CBS 3.4 - Facilities/Base Support	\$34,657	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> In FY 2009 facilities sustainment kept the condition and operational capability of real property facilities from degrading. Currently sustainment was funded at 90% of requirement. This resulted in an annual degradation of operational capability. Given the increased optempo related to OCO, full sustainment was required to adequately support the mission.					
6.	CBS 3.7.2 - Contract Services	\$4,871	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$42,090	\$0	\$0	\$0	\$0

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group BS**  
**Detail By Subactivity Group BSS1, Base Support**

**I. Description of Operations Financed:** This sub-activity group funds base support for the Expeditionary Forces Activity Group.

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

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

CBS No.	CBS Title	FY 2009 Actual	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 Total
1.0	Personnel	\$32,341	\$9,622	\$0	\$9,622	\$347
2.0	Personnel Support	\$38,773	\$42,469	\$0	\$42,469	\$31,739
3.0	Operating Support	\$316,079	\$49,609	\$0	\$49,609	\$23,199
4.0	Transportation	\$3,596	\$0	\$0	\$0	\$16
	<b>SAG Totals</b>	<b>\$390,789</b>	<b>\$101,700</b>	<b>\$0</b>	<b>\$101,700</b>	<b>\$55,301</b>

**A. Subactivity Group BSS1: Base Support**

1.	CBS 1.1.7.3 - Temporary Storage - Military	\$0	\$2,419	\$0	\$2,419	\$0
a.	<b><u>Narrative Justification:</u></b> The requested funding supports a contract used to store privately owned vehicles, personal effects, and household goods of authorized service members while they are deployed in support of OEF/OIF.					
2.	CBS 1.2.1 - Civilian Pay and Allowances	\$9,892	\$0	\$0	\$0	\$257

<p>a. <b><u>Narrative Justification:</u></b> Funding supports overtime pay for Tactical Safety Specialists, civilian Air Traffic Control, and visiting air line personnel who are required to work extended hours due to deployment of military personnel.</p>					
3.	CBS 1.2.2 - Civilian Temporary Hires	\$22,449	\$7,203	\$0	\$90
<p>a. <b><u>Narrative Justification:</u></b> The Wounded Warrior Program is expanding and additional labor is required to support program growth. Financial resources are required for salaries and benefits.</p>					
4.	CBS 2.1 - TAD/TDY	\$3,875	\$5,729	\$0	\$15,601
<p>a. <b><u>Narrative Justification:</u></b> Individual Augment (IA) TAD costs associated with individual personnel deploying as a Military Transition Team Member or an Embedded Team Trainer. Additionally, the incremental costs covers TAD for personnel deploying to support Special Purpose Marine Air Ground Force - Afghanistan and the Multinational Force Afghanistan Headquarters in support of OEF. Funding also supports TAD to conferences in support of both OIF and OEF. Examples of conferences include Force Synch Conference, Operations Summit, and Initial Location (ILOC) Planning Conference.</p>					
5.	CBS 2.2 - Clothing and Other Equipment and Supplies	\$486	\$27	\$0	\$0
<p>a. <b><u>Narrative Justification:</u></b> Funds clothing and other protective gear that is required at Marine Corps installations to support operations in Iraq, Afghanistan, and the Horn of Africa.</p>					
6.	CBS 2.3 - Medical Support/Health Services	\$0	\$0	\$0	\$33
<p>a. <b><u>Narrative Justification:</u></b> Funding required to purchase medical and dental supplies to support combat elements that will deploy in support of OEF. The funds will cover surgical and trauma support equipment; battalion aid station supplies; dental surgical equipment and various medical support requirements.</p>					
7.	CBS 2.4 - Reserve Component Activation and Deactivation	\$166	\$513	\$0	\$340
<p>a. <b><u>Narrative Justification:</u></b> Individual reservist augment travel associated with Pre-deployment Training Program (PTP).</p>					
8.	CBS 2.5 - Other Personnel Support	\$34,246	\$20,785	\$0	\$15,765

- a. **Narrative Justification:** Implementation of Morale-Portable Satellite Communication Suites capability that will provide an internet and web-cam connectivity to more austere Forward Operating Bases in Afghanistan, where traditional Internet Cafés are unavailable. Each suite consists of a compact auto-locating satellite dish, router/central processing unit, and laptop computers with webcam capability. Funds are also required for temporary Storage of household goods and privately owned vehicles at Marine Corps Installations East activities and for Packing and Shipping of material and equipment for deployed units via contract with Defense Logistics Agency (DLA).
- |    |                               |     |          |     |          |     |
|----|-------------------------------|-----|----------|-----|----------|-----|
| 9. | CBS 2.6 - Rest and Recreation | \$0 | \$15,415 | \$0 | \$15,415 | \$0 |
|----|-------------------------------|-----|----------|-----|----------|-----|
- a. **Narrative Justification:** Funds obligated by a DoD Component to provide a U.S. Government civilian or a military member of the Armed Services for an occasional break from a contingency operation duty station for the purpose of rest and recreation. Includes the cost of transportation from and to the contingency operation duty station.
- |     |                    |          |          |     |          |          |
|-----|--------------------|----------|----------|-----|----------|----------|
| 10. | CBS 3.1 - Training | \$17,969 | \$21,567 | \$0 | \$21,567 | \$15,860 |
|-----|--------------------|----------|----------|-----|----------|----------|
- a. **Narrative Justification:** Pre-deployment training events conducted to significantly enhanced through the employment of Arab-American role players to act as Iraqi/Afghan civilians on the battlefield (COBs), insurgents, terrorists, and other personnel encountered in the current theaters of operation. Experience across the USMC validates that Contractor provided role player training provides the most realistic and relevant training in a MOUT environment. Contractor provides representative weapons and battlefield effects. The contractor furnishes all labor, cold/wet weather clothing, housing, feeding and services to perform required operations (turn-key operation). Training includes basic cultural awareness, opportunities to interact with Iraqi-Americans (Arab culture) during each week long event. Contractor provides role players that function as terrorists, insurgents, police or army members.
- |     |                                      |         |         |     |         |       |
|-----|--------------------------------------|---------|---------|-----|---------|-------|
| 11. | CBS 3.2 - Operations Tempo (OPTEMPO) | \$1,819 | \$1,438 | \$0 | \$1,438 | \$630 |
|-----|--------------------------------------|---------|---------|-----|---------|-------|
- a. **Narrative Justification:** Funding required for increase usage of base vehicle support to transport OCO personnel around station base and to/from other bases in support of Overseas Contingency Operations accelerates the maintenance of the vehicles.
- |     |  |     |         |     |         |       |
|-----|--|-----|---------|-----|---------|-------|
| 12. | CBS 3.3 - Other Supplies and Equipment | \$0 | \$5,141 | \$0 | \$5,141 | \$100 |
|-----|--|-----|---------|-----|---------|-------|
- a. **Narrative Justification:** Toughbooks are needed to carry out the mission for Disbursing Deployments.
- |     |                                    |          |     |     |     |     |
|-----|------------------------------------|----------|-----|-----|-----|-----|
| 13. | CBS 3.3.2 - Supplies and Equipment | \$76,369 | \$0 | \$0 | \$0 | \$5 |
|-----|------------------------------------|----------|-----|-----|-----|-----|
- a. **Narrative Justification:** Average cost, based on the past three fiscal years, of restoring lost or damaged equipment in support of Overseas Contingency Operations requests.

14. CBS 3.4 - Facilities/Base Support	\$19,875	\$1,113	\$0	\$1,113	\$1,990
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- a. **Narrative Justification:** Funding needed to contract for Hot Pit Operations for Fixed Wing and Rotary Aircraft Support. The fuel point reduces the amount of time aircraft spend refueling by allowing pilots to refuel fixed-wing aircraft with their engines still running, hence the name "hot-pit." Not operating Hot-Pit services will decrease number of hours available to perform refueling operations of deployed unit aircraft and cause an increase in maintenance costs due to having to shut down and re-start engines between re-fuels.

15. CBS 3.5.3.2 - Reset Depot Level Maintenance Reset	\$3,610	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Maintenance actions at the Depot level to accomplish Reset.

16. CBS 3.6 - Command, Control, Communications, Computers and	\$8,737	\$936	\$0	\$936	\$63
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- a. **Narrative Justification:** Funding required for deployed processing center telephone bill. Funding pays for telephone communications for Deployed Processing Command to allow Command and Control communications to Reserve units being tasked to support missions in support of Overseas Contingency Operations.

17. CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$19,414	\$0	\$19,414	\$0
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- a. **Narrative Justification:** Includes miscellaneous contracts for support operations, including motivational mail in Afghanistan and increased administration requirements such increase contract services with the family readiness procedures and demanding administrative requirements in CONUS. It also provides funding to the Garrison Mobile Equipment Branch that provides, repairs and maintains Material Handling Equipment (MHE) assigned the Fleet Support Division, MARCORLOGCOM. Fleet Support Division provides direct support to units deployed to Afghanistan. Repair parts for Fleet Support Division MHE are purchased through the Contractor Operated Parts Store (COPARS). The equipment amount is usually in excess of 200 + pieces. In addition, the funding supports an On-Site touch labor in support of the Non-NMCI Network aboard Marine Corps Base Camp Lejuene (MCBCL). These technicians are required to support Non-NMCI network services that include: IIMEF Predeployment Training, Unconventional Nuclear Warfare Defense Systems (UNWD) and numerous other training systems.

Telecommunications equipment and infrastructure are employed on Base and in the training areas in support of OCO events. Telecommunications infrastructure has been expanded to meet the needs of: Ranges (200, 215, 400, various other ranges), Mainside, Northside Complex, CMA, Rifle Range, Range Road, Camp Wilson, Base Military Operations Urban Terrain (MOUT) Facility, Mojave Viper, and the Mountain Tops. Marine Corps Air Ground Combat Center (MCAGCC) 29 Palms is realigning the telecommunication outside plant cabling in support of OCO and Cost of War (COW) initiatives. Due to saturation and constant use of these systems and infrastructure, a heavy strain has been placed on Information Technology Systems and Infrastructure supported by Combat Development and Integration (CD&I). Physical plant has been expanded to meet the needs and requirements for IT support.

18. CBS 3.7.2 - Contract Services	\$184,369	\$0	\$0	\$0	\$4,551
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- a. **Narrative Justification:** Funding is required in order to maintain 100% readiness of the live-fire ranges and Training Areas on board Camp Pendleton in support of units training for combat. Funding also supports services from a commercial air ambulance to provide advanced life support to training accident victims as a first response and relieve high op tempo operating forces from air medical evacuation duty so they can focus on pre deployment training.

19. CBS 3.7.3 - General Support and Administrative Equipment	\$3,331	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs incurred to maintain and operate equipment with mult-use administrative purposes.

20. CBS 4.2 - Sealift	\$49	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes transportation of personnel, equipment, and material by sea using commercial or active duty naval ships.

21. CBS 4.4 - Port Handling/Inland Transportation	\$41	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes port handling costs and transportation of personnel, equipment, and material by land. Also, includes any contracted services to support port handling or inland transportation. Includes transportation between peacetime operating locations (home station) and ports and transportation between ports and the area of operation during deployment, sustainment, and redeployment.

22. CBS 4.5 - Other Transportation	\$3,469	\$0	\$0	\$0	\$16
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- a. **Narrative Justification:** Vehicle support/mileage provided by Base Motor Transport, Camp Lejeune to provide transportation of personnel and equipment to/from airports, medical appointments, during check-in/check-out processing, and to training while processing.

23. CBS 4.6 - Second Destination Transportation	\$37	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes the cost of delivery of end item(s) to a location in support of a contingency operation. Also includes Defense Logistics Agency second destination costs.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$390,789</b>	<b>\$101,700</b>	<b>\$0</b>	<b>\$101,700</b>	<b>\$55,301</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3A**  
**Detail By Subactivity Group 3A1C, Recruit Training**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Actual</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$1,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$2,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>A. Subactivity Group 3A1C: Recruit Training</u></b>						
1.	CBS 1.2.1 - Civilian Premium Pay	\$726	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes certain types of pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger-pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support to a contingency operation.					
2.	CBS 2.2 - Clothing and Other Personal Equipment	\$5	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.					
3.	CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	\$105	\$0	\$0	\$0	\$0

- a. **Narrative Justification:** Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).

4. CBS 3.3.2 - Supplies and Equipment	\$426	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** In FY 2009, funds supported necessary equipment and supplies needed for recruit training exercises to support Overseas Contingency Operations (OCO).

5. CBS 3.6 - C4I	\$2	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes 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 (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles).

6. CBS 3.7.2 - Contract Services	\$1,213	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$2,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3A**  
**Detail By Subactivity Group 3A2C, Officer Acquisition**

- I. Description of Operations Financed:** Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs, located at Quantico Marine Corps Base are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

II. <u>Financial Summary (\$ in Thousand)</u>		FY 2009	FY 2010	FY 2010	FY 2010	FY 2011
		Actual	Enacted OCO	Supp Request	Total	Total
CBS No.	CBS Title					
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$33	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$33	\$0	\$0	\$0	\$0
A. <u>Subactivity Group 3A2C: Officer Acquisition</u>						
1.	CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	\$33	\$0	\$0	\$0	\$0
a.	<u>Narrative Justification:</u> Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and onrepairable items for equipment maintenance support (Army Class III items).					
<u>Impact if not funded:</u> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$33	\$0	\$0	\$0	\$0

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3B**  
**Detail By Subactivity Group 3B1D, Specialized Skills Training**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Actual</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$64</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$1,857</b>	<b>\$6,303</b>	<b>\$0</b>	<b>\$6,303</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$1,926</b>	<b>\$6,303</b>	<b>\$0</b>	<b>\$6,303</b>	<b>\$0</b>

**A. Subactivity Group 3B1D: Specialized Skills Training**

1.	CBS 1.2.1 - Civilian Premium Pay	\$5	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes certain types of pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger-pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support to a contingency operation.					
2.	CBS 2.1 - TAD/TDY	\$64	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
3.	CBS 3.1 - Training	\$0	\$1,186	\$0	\$1,186	\$0

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

3. CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	\$394	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).

4. CBS 3.7.2 - Contract Services	\$1,463	\$5,117	\$0	\$5,117	\$0
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- a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$1,926</b>	<b>\$6,303</b>	<b>\$0</b>	<b>\$6,303</b>	<b>\$0</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3B**  
**Detail By Subactivity Group 3B3D, Professional Development Education**

- I. Description of Operations Financed:** This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the Staff Non-Commission Officer (SNCO) Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs.

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Actual</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$1,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$1,390</b>	<b>\$923</b>	<b>\$0</b>	<b>\$923</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$3,645</b>	<b>\$923</b>	<b>\$0</b>	<b>\$923</b>	<b>\$0</b>

**A. Subactivity Group 3B3D: Professional Development Education**

1.	CBS 1.2.2 - Civilian Temporary Hires	<b>\$1,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
a.	<b><u>Narrative Justification:</u></b> Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.					
2.	CBS 2.1 - TAD/TDY	<b>\$68</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
a.	<b><u>Narrative Justification:</u></b> The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.					
3.	CBS 2.2 - Clothing And Other Equipment and Supplies	<b>\$873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- a. **Narrative Justification:** Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.

4. CBS 3.1 - Training	\$0	\$923	\$0	\$923	\$0
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- a. **Narrative Justification:** A program designed to develop the cultural and linguistic dexterity of officers to improve their ability to interact and operate within the Arabic culture and shape a favorable tactical environment for negotiations. Supports the Language and Culture Program with travel to Egypt and Tunisia and is offered to designated students for Arabic immersion and radical Islam influenced culture as well as first-hand lessons in foreign government, commerce, military affairs, and foreign language negotiations.

5. CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	\$17	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, repairable and onrepairable items for equipment maintenance support (Army Class III items).

6. CBS 3.7.2 - Contract Services	\$1,286	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

7. CBS 3.7.3 - General Support and Administrative Equipment	\$87	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.

8. CBS 4.2 - Sealift	\$4	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes transportations of personnel, equipment, and material by sea using commercial or active duty naval ships.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$3,645</b>	<b>\$923</b>	<b>\$0</b>	<b>\$923</b>	<b>\$0</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3B**  
**Detail By Subactivity Group 3B4D, Training Support**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009 Actual</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$239,962</b>	<b>\$213,295</b>	<b>\$6,500</b>	<b>\$219,795</b>	<b>\$223,071</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$239,962</b>	<b>\$213,295</b>	<b>\$6,500</b>	<b>\$219,795</b>	<b>\$223,071</b>

**A. Subactivity Group 3B4D: Training Support**

- |    |   |                |            |            |            |            |
|----|---|----------------|------------|------------|------------|------------|
| 1. | CBS 1.2.1 - Civilian Pay and Allowances   | <b>\$3,373</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| a. | <b><u>Narrative Justification:</u></b> Includes certain types of pay such as overtime pay, night/shift differential pay, Sunday pay, holiday pay, hazard duty pay, environmental differential pay, danger-pay allowance, and allowances and differentials in foreign areas that are incurred solely as a result of the employee's participation in or support to a contingency operation. |                |            |            |            |            |
| 2. | CBS 1.2.2 - Civilian Temporary Hires  | <b>\$2,108</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| a. | <b><u>Narrative Justification:</u></b> Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.                          |                |            |            |            |            |
| 3. | CBS 2.1 - TAD/TDY   | <b>\$8,044</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| a. | <b><u>Narrative Justification:</u></b> The funds requested provide travel and per diem for teams doing on-site visits in Iraq, Afghanistan, and the Horn of Africa.   |                |            |            |            |            |



4.	CBS 2.2 - Clothing And Other Equipment and Supplies	\$667	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.					
5.	CBS 3.1 - Training	\$1,104	\$213,295	\$6,500	\$219,795	\$223,071
a.	<b><u>Narrative Justification:</u></b> Funding supports advanced pre-deployment training programs such as Enhanced Mojave Viper (EMV) which is designed to serve as the culminating mission rehearsal exercise (MRX) for all units that attend. EMV training involves reality and cultural based training scenarios which include Mojave Viper Role Player Support, Mojave Viper Support Detachment, and Exercise Support Detachment. Also included in training are the Virtual, Live, and Constructive simulations (i.e., Combat Convoy Simulator (CCS), Modular Amphibious Egress Trainer (MAET)) to prevent individual fatalities; Improvised Explosive Device-Defeat (IED-D) Mobile Training Support which provides individual and collective skills to mitigate IED treats; the Combat Hunter training initiative to improve observing, profiling, and tracking skills; 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.					
<p>Additionally, funds support on-going training operations including Afghan Culture &amp; 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 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 Affair detachments and teams; Indoor Simulated Marksmanship Trainer (ISMT) provides a three dimensional simulation trainer for indoor use capable of instructing in marksmanship and weapons employment tactics; Language Learning Resource Centers (LLRC) facilitates language learning at home station and at advanced bases to learn Pashto, Dari, Farci 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.</p>						
6.	CBS 3.2 - Operations (OPTEMPO) (Fuel, other POL, Parts)	\$30,373	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) (Army class III items) and spare and consumable parts such as repair components, kits, assemblies, reparable and onreparable items for equipment maintenance support (Army Class III items).					
7.	CBS 3.3.2 - Supplies and Equipment	\$34,064	\$0	\$0	\$0	\$0

- a. **Narrative Justification:** FY 2009 funds provided bridge funding to support the operation of the Center for Advanced Operational Culture Learning. Funds a variety of efforts in support of and the shift to irregular warfare. Funded the Marine Corps Center for Lessons Learned, formal schools COEs, EPME-T, Distance learning infrastructure as well as additional courses and training related to OCO. Provided forward presence for communications training. This capability was especially critical to USMC's ability to have training keep pace with technological upgrades and updates without having to send Marines back to the formal schools.
- |    |                                   |         |     |     |     |     |
|----|-----------------------------------|---------|-----|-----|-----|-----|
| 8. | CBS 3.4 - Facilities/Base Support | \$8,079 | \$0 | \$0 | \$0 | \$0 |
|----|-----------------------------------|---------|-----|-----|-----|-----|
- a. **Narrative Justification:** Includes costs associated with fortifications and barriers and other physical security costs as well as costs associated with services to protect forces at facilities.
- |    |               |       |     |  |     |     |
|----|---------------|-------|-----|--|-----|-----|
| 9. | CBS 3.6 - C4I | \$228 | \$0 |  | \$0 | \$0 |
|----|---------------|-------|-----|--|-----|-----|
- a. **Narrative Justification:** Includes 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 (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles).
- |     |                               |           |     |     |     |     |
|-----|-------------------------------|-----------|-----|-----|-----|-----|
| 10. | CBS 3.7.2 - Contract Services | \$151,043 | \$0 | \$0 | \$0 | \$0 |
|-----|-------------------------------|-----------|-----|-----|-----|-----|
- a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.
- |     |  |       |     |     |     |     |
|-----|--|-------|-----|-----|-----|-----|
| 11. | CBS 3.7.3 - General Support and Administrative Equipment | \$584 | \$0 | \$0 | \$0 | \$0 |
|-----|--|-------|-----|-----|-----|-----|
- a. **Narrative Justification:** Includes costs incurred to maintain and operate equipment with multi-use administrative purposes.
- |     |                   |       |     |     |     |     |
|-----|-------------------|-------|-----|-----|-----|-----|
| 12. | CBS 4.2 - Sealift | \$250 | \$0 | \$0 | \$0 | \$0 |
|-----|-------------------|-------|-----|-----|-----|-----|
- a. **Narrative Justification:** Includes transportation of personnel, equipment, and material by air either by commercial or military assets.
- |     |                                |      |     |     |     |     |
|-----|--------------------------------|------|-----|-----|-----|-----|
| 13. | CBS 4.5 - Other Transportation | \$45 | \$0 | \$0 | \$0 | \$0 |
|-----|--------------------------------|------|-----|-----|-----|-----|
- a. **Narrative Justification:** Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation.

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$239,962</b>	<b>\$213,295</b>	<b>\$6,500</b>	<b>\$219,795</b>	<b>\$223,071</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3C**  
**Detail By Subactivity Group 3C1F, Recruiting and Advertising**

**I. Description of Operations Financed:**

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

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs.

Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

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

CBS No.	CBS Title	FY 2009 Actual	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 Total
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$97,038	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$97,038	\$0	\$0	\$0	\$0

**A. Subactivity Group 3C1F: Recruiting and Advertising**

1.	CBS 3.7.2 - Contract Services	\$97,038	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** FY 2009 funds increased recruiting activities necessary to support current end strength being utilized in operations in Iraq, the Horn of Africa, and Afghanistan, as well as challenges facing recruiters with the additional Marines that deployed into Iraq and Afghanistan.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$97,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group BS**  
**Detail By Subactivity Group BSM3, Sustainment, Restoration, and Modernization**

- I. Description of Operations Financed:** This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

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

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

This sub-activity group will be transferred to the BSM1 Expeditionary Forces sub-activity group beginning in FY 2010.

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

CBS No.	CBS Title	FY 2009 Actual	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 Total
1.0	Personnel	\$427	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**A. Subactivity Group BSM3: Sustainment, Restoration, and Modernization**

1.	CBS 1.2.1 - Civilian Pay and Allowances	\$11	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> The requested funding supports civilian overtime in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).					
2.	CBS 1.2.2 - Civilian Temporary Hires	\$416	\$0	\$0	\$0	\$0

- a. **Narrative Justification:** Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group BS**  
**Detail By Subactivity Group BSS3, Base Support**

**I. Description of Operations Financed:** This sub-activity group funds the Base Support function for the Training and Education Activity Group.

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

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

CBS No.	CBS Title	FY 2009 Actual	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 Total
1.0	Personnel	\$1,174	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$231	\$0	\$0	\$0	\$0
3.0	Operating Support	\$121	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$1,526	\$0	\$0	\$0	\$0

**A. Subactivity Group BSS3: Base Support**

1.	CBS 1.2.1 - Civilian Pay and Allowances	\$187	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> The requested funding supports civilian overtime in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).					
2.	CBS 1.2.2 - Civilian Temporary Hires	\$987	\$0	\$0	\$0	\$0

- a. **Narrative Justification:** Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS. FY 2009 funds provided travel in association with OCO conferences, meetings, and site visits.

3.	CBS 2.1 - TAD/TDY	\$226	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** This funding is for TAD orders for Public Affairs, Security Battalion, Headquarters and Support Battalion, Marine Corps Community Services (MCCS). This covers both regular, and incremental resulting from Task Force - National Capital Region (TF-NCR) requirements.

4.	CBS 2.2 - Clothing and Other Equipment and Supplies	\$1	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes the cost of individual and organizational clothing and equipment not already issued to military personnel (active and reserve) and civilian personnel deploying to, participating in, or supporting a contingency operations.

5.	CBS 2.5 - Other Personnel Support	\$4	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Personnel support costs not included in another CBS category. This category would include unusual costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.

6.	CBS 3.1 - Training	\$3	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Conducted Base Ops pre-deployment training simulating arriving and/or departing personnel from contingency operations.

7.	CBS 3.3.2 - Supplies and Equipment	\$68	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** This funding is for supplies for Public Affairs, Security Bn, H&S Bn, MCCS, and Base G-1. These funds will cover the incremental costs to purchase supplies resulting from OCO requirements.

8.	CBS 3.7.1 - Miscellaneous Supplies	\$47	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Generally, includes supplies (non-C4I) associated with the maintenance, leasing or renting of supplies and equipment provided during a contingency operation.



9. CBS 3.7.2 - Contract Services	\$3	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$1,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**Detail By Subactivity Group 4A2G, Special Support**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009 Actual</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$1,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$1,061</b>	<b>\$2,289</b>	<b>\$0</b>	<b>\$2,289</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$601</b>	<b>\$287</b>	<b>\$0</b>	<b>\$287</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$2,794</b>	<b>\$2,576</b>	<b>\$0</b>	<b>\$2,576</b>	<b>\$0</b>

**A. Subactivity Group 4A2G: Special Support**

- |    |                                      |         |     |     |     |     |
|----|--------------------------------------|---------|-----|-----|-----|-----|
| 1. | CBS 1.2.2 - Civilian Temporary Hires | \$1,132 | \$0 | \$0 | \$0 | \$0 |
|----|--------------------------------------|---------|-----|-----|-----|-----|
- a. Narrative Justification:** Includes the basic salary and benefit costs of DoD civilian employees hired, on a temporary/non-permanent basis, specifically to participate in or support a contingency operation. Includes personnel hired to directly support contingency operations or provide backfill support with duty station in CONUS or OCONUS.
- |    |                   |         |         |     |         |     |
|----|-------------------|---------|---------|-----|---------|-----|
| 2. | CBS 2.1 - TAD/TDY | \$1,061 | \$2,289 | \$0 | \$2,289 | \$0 |
|----|-------------------|---------|---------|-----|---------|-----|
- a. Narrative Justification:** TAD costs for Manpower Management Force Augmentation (MMFA) staff to Individual Ready Reserve (IRR) Muster locations, training of OCO personnel, and force management conferences.

3.	CBS 3.1 - Training	\$493	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Includes antiterrorism training if required. Includes ancillary costs associated with proficiency training.					
4.	CBS 3.7 - Miscellaneous Contracts	\$0	\$287	\$0	\$287	\$0
a.	<b><u>Narrative Justification:</u></b> Funds supply and services support, including printing, office machines, etc., to activities involved with OCO or Iraq to include the Wounded Warrior Regiment.					
5.	CBS 3.7.2 - Contract Services	\$108	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$2,794	\$2,576	\$0	\$2,576	\$0

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**Detail By Subactivity Group 4A3G, Servicewide Transportation**

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

This program finances all costs related to Second Destination Transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps owned material and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of the Operating Forces; and Surface Deployment Distribution Command for port handling of ocean cargo.

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Actual</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$19,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$324,957</b>	<b>\$269,415</b>	<b>\$130,000</b>	<b>\$399,415</b>	<b>\$360,000</b>
	<b>SAG Totals</b>	<b>\$344,135</b>	<b>\$269,415</b>	<b>\$130,000</b>	<b>\$399,415</b>	<b>\$360,000</b>
<b>A. <u>Subactivity Group 4A3G: Servicewide Transportation</u></b>						
1.	CBS 3.7.2 - Contract Services	<b>\$19,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
a.	<b><u>Narrative Justification:</u></b> Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.					
2.	CBS 4.5 - Other Transportation	<b>\$31,230</b>	<b>\$51,500</b>	<b>\$0</b>	<b>\$51,500</b>	<b>\$0</b>
a.	<b><u>Narrative Justification:</u></b> Includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation.					
3.	CBS 4.6 - Second Destination Transportation	<b>\$218,998</b>	<b>\$217,915</b>	<b>\$130,000</b>	<b>\$347,915</b>	<b>\$360,000</b>

- a. **Narrative Justification:** Second Destination Transportation (SDT) Program funds the transportation of USMC cargo worldwide. Funds required for movement of cargo (non-unit moves) from CONUS to OEF and vice versa. Due to geographical constraints, there is an estimated \$2 increase per shipment going from CONUS to OEF vs. CONUS to OIF. Anticipate over 93%-95% of FY11 total shipments will be for OEF. Historical trends indicate shipments will be for the following cargo: Class IV (Construction Materials), Class IX (Repair Parts), Principal End Items, and Retrograde.

4. CBS 4.7 - MRAP Vehicles Transportation	\$74,729	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Supports MSC, sealift and commercial airlift of MRAPs needed to sustain the deployed force engaged in OCO operations.

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$344,135</b>	<b>\$269,415</b>	<b>\$130,000</b>	<b>\$399,415</b>	<b>\$360,000</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**Detail By Subactivity Group 4A4G, Administration**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009 Actual</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,210</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$0</b>	<b>\$5,250</b>	<b>\$0</b>	<b>\$5,250</b>	<b>\$1,562</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$23</b>	<b>\$5,250</b>	<b>\$0</b>	<b>\$5,250</b>	<b>\$3,772</b>

**A. Subactivity Group 4A4G: Administration**

1.	CBS 1.2.1 - Civilian Pay and Allowances	\$8	\$0	\$0	\$0	\$0
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**a. Narrative Justification:** The requested funding supports civilian overtime in support of OCO operations. Services performed include additional staffing at facilities supporting the families of deployed Marines (child care, counseling, etc).

2.	CBS 2.1 - TAD/TDY	\$15	\$0	\$0	\$0	\$2,210
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**a. Narrative Justification:** TAD cost for Next of Kin travel to bedside or burial site of Marines as a result of OCO related injuries. TAD for force augmentation staff to Individual Ready Reserve muster locations for purposes of training OCO personnel, force management conferences, and joint meetings when Joint Manning Documents are identified. TAD for retention assist visits to theater of operations.

3.	CBS 3.1 - Training	\$0	\$0	\$0	\$0	\$1,062
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- a. **Narrative Justification:** Provides funds to print and publish two critical handbooks to be used in theatre. The Tactical Handbook Unit Leader Small handbook enhances Commander and Platoon leaders combat effectiveness by providing a rewritable surface for recording data and situational information in FMFM standardized format to support calls for air and artillery fire support, medivacs, and INTEL reports during combat operations. The MNC-I Counter IED SMART BOOK provides a compilation of specific counter measures for identifying and defeating IEDs; it is updated annually and printed and distributed to all Marines in theater and those preparing for deployment to theater.

4. CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$5,250	\$0	\$5,250	\$500
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- a. **Narrative Justification:** Support for Motivational Mail program. Provides one-way communication from State side to deployed Marines via discrete, secure transmission of letters sent via internet. Program increase associated with increased presence in Afghanistan.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$23</b>	<b>\$5,250</b>	<b>\$0</b>	<b>\$5,250</b>	<b>\$3,772</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group BS**  
**Detail By Subactivity Group BSS4, Base Support**

**I. Description of Operations Financed:** This sub-activity group funds base support functions for the Service-wide Support activity group.

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

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

CBS No.	CBS Title	FY 2009 Actual	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 Total
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$66	\$0	\$0	\$0	\$0
3.0	Operating Support	\$482	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$548	\$0	\$0	\$0	\$0

**A. Subactivity Group BSS4: Base Support**

- |    |                   |      |     |     |     |     |
|----|-------------------|------|-----|-----|-----|-----|
| 1. | CBS 2.1 - TAD/TDY | \$66 | \$0 | \$0 | \$0 | \$0 |
|----|-------------------|------|-----|-----|-----|-----|
- a. **Narrative Justification:** This funding is for TAD orders for HQMC/Henderson Hall Medical Attendee, local travel of out patients at Bethesda, Walter Reed, and Andrews AFB.
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- |    |                               |       |     |     |     |     |
|----|-------------------------------|-------|-----|-----|-----|-----|
| 2. | CBS 3.7.2 - Contract Services | \$482 | \$0 | \$0 | \$0 | \$0 |
|----|-------------------------------|-------|-----|-----|-----|-----|
- a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.



**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>	<b>\$548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY RESERVE**  
**February 2010**

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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy Reserve**

- I. Description of Operations Financed:** Operation Iraqi Freedom (OIF) includes the Department of the Navy's efforts for conducting stability and support operations throughout Iraq; the capture of Hussein regime loyalists; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs.

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

**II. O-1 Line Item Summary:**

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2009 CoW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
010	01	1A1A	Mission & Other Flight Operations	\$28,292	\$26,673	\$40,251	\$66,924	\$49,089
030	01	1A3A	Intermediate Maintenance	\$91	\$400	\$0	\$400	\$400
060	01	1A5A	Aircraft Depot Maintenance	\$8,167	\$3,600	\$0	\$3,600	\$17,760
080	01	1B1B	Mission & Other Ship Operations	\$9,087	\$7,416	\$14,231	\$21,647	\$9,395
100	01	1B4B	Ship Depot Maintenance	\$1,688	\$8,917	\$1,900	\$10,817	\$497
120	01	1C1C	Combat Communications	\$3,100	\$3,147	\$0	\$3,147	\$3,185
170	01	1C6C	Combat Support Forces	\$15,992	\$13,428	\$5,344	\$18,772	\$12,169
290	01	BSSR	Base Operating Support (BOS)	\$5,235	\$4,478	\$116	\$4,594	\$0
500	04	4A4M	Military Manpower and Personnel Management	\$0	\$0	\$0	\$0	\$1,064
<b>Appropriation Totals</b>				<b>\$71,652</b>	<b>\$68,059</b>	<b>\$61,842</b>	<b>\$129,901</b>	<b>\$93,559</b>

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy Reserve**  
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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 Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, and miscellaneous items such as transportation of squadron equipment and personnel travel/Temporary Active Duty (TAD) during deployment workups. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$11,269	\$6,092	\$0	\$6,092	\$9,817
3.0	Operating Support	\$14,898	\$16,695	\$40,251	\$56,946	\$35,181
4.0	Transportation	\$2,125	\$3,886	\$0	\$3,886	\$4,091
	SAG Totals	\$28,292	\$26,673	\$40,251	\$66,924	\$49,089

A. **Subactivity Group 1A1A Mission and Other Flight Operations**

- |                                       |          |         |     |         |         |
|---------------------------------------|----------|---------|-----|---------|---------|
| 1. CBS 2.1 - Temporary Duty (TAD/TDY) | \$11,269 | \$5,893 | \$0 | \$5,893 | \$9,817 |
|---------------------------------------|----------|---------|-----|---------|---------|
- a. **Narrative Justification:** Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation in or direct support to contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.
- 
- |  |     |       |     |       |     |
|--|-----|-------|-----|-------|-----|
| 2. CBS 2.2 - Clothing and Other Equipment and Supplies | \$0 | \$199 | \$0 | \$199 | \$0 |
|--|-----|-------|-----|-------|-----|
- a. **Narrative Justification:** Includes the costs 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. Request included Chemical Defense Uniforms (CDUs) and Inclement Weather Clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks, and chemical protective clothing).

3. CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$36,915	\$36,915	\$0
<p>a. <b><u>Narrative Justification:</u></b> Fuel pricing adjustment related to higher fuel prices. FY 2010 reflects higher fuel prices not included in the original OCO request.</p>					
4. CBS 3.2 - Operations OPTEMPO	\$14,898	\$16,695	\$3,336	\$20,031	\$35,181
<p>a. <b><u>Narrative Justification:</u></b> Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component C-130T, C-40A, C-9B and UC-35C detachments providing airlift and logistic support and HH-60H helicopter special warfare 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 OEF-A and OIF theater of operations. Increase in requested amount from 2010 to 2011 is driven by increased Combatant Commander demand for intra-theater logistics support, the deployment of Reserve Component EA-6B Prowlers in direct support of OEF-A, increased special warfare support in the CENTCOM AOR following the conversion of one additional Navy Reserve squadron to the HH-60H, and increased expenses as a result of deployed C-20 aircraft.</p>					
5. CBS 4.1 - Airlift	\$2,125	\$3,886	\$0	\$3,886	\$4,091
<p>a. <b><u>Narrative Justification:</u></b> Includes transportation of Navy personnel, equipment, and material by air either by commercial or military assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.</p>					
<p><b><u>Impact if not funded:</u></b> Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.</p>					
<b>Total</b>	<b>\$28,292</b>	<b>\$26,673</b>	<b>\$40,251</b>	<b>\$66,924</b>	<b>\$49,089</b>



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

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$91	\$400	\$0	\$400	\$400
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$91	\$400	\$0	\$400	\$400

**A. Subactivity Group 1A3A Aviation Technical Data & Engineering Services**

1.	CBS 3.7 - Other Services and Miscellaneous Contracts	\$91	\$400	\$0	\$400	\$400
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**a. Narrative Justification:** Fund NATEC Navy Engineering Technical Service/Contractor Engineering Technical Service (NETS/CETS) costs over and above current mission funding levels, i.e., overtime, danger pays, travel costs, and travel per diem, which are currently unfunded. NETS and CETS are forward deployed to Overseas Contingency Operations (OCO) locations to provide maintenance support maintaining aircraft readiness status and facilitate reach back to manufacturers, program offices and engineers to support aircraft availability

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>		<b>\$91</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are:
1. Airframe Rework: maintain non-deployed squadrons at 90% of Primary Aircraft Authorization (PAA).
  2. Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$8,167	\$3,600	\$0	\$3,600	\$17,760
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$8,167	\$3,600	\$0	\$3,600	\$17,760

A. **Subactivity Group 1A5A Aircraft Depot Maintenance**

1. CBS 3.5 - Equipment Maintenance	\$8,167	\$3,600	\$0	\$3,600	\$17,760
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- a. **Narrative Justification:** The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. Examples include: engine and airframe depot maintenance. Growth from FY 2010 to 2011 reflects increased costs associated with Reserve Component aircraft deployment to the CENTCOM Area of Responsibility, including Marine Corps Reserve CH-53 and F/A-18A aircraft. KC-130T aircraft have been used extensively in both Iraq and Afghanistan. This estimate covers replacement of sealant in the wing fuel tanks of four Reserve KC-130T aircraft. Replacement of fuel tank sealant is required due to issues with topcoat flaking and clogged fuel filters following overseas deployments. This estimate also covers crash damage repairs sustained in Iraq by Reserve aircraft which resulted in maintenance of other assets being deferred.

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$8,167</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$17,760</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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 supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO underway days per quarter, organizational level repairs, supplies and equipage (S&E), utilities costs, and Temporailiy Assigned Duty (TAD) for shipboard and afloat staff personnel.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$20	\$42	\$0	\$42	\$0
3.0	Operating Support	\$9,067	\$7,374	\$14,231	\$21,605	\$9,395
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$9,087	\$7,416	\$14,231	\$21,647	\$9,395

**A. Subactivity Group 1B1B Mission and Other Ship Operations**

1. CBS 2.1 - Temporary Duty (TAD/TDY) \$20 \$42 \$0 \$42 \$0

a. **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 facilitate flexibility and extension of ship deployments.

2. CBS 3.0 - Fuel Pricing Adjustment \$0 \$0 \$7,994 \$7,994 \$0

a. **Narrative Justification:** Fuel pricing adjustment related to higher fuel prices. FY 2010 reflects higher fuel prices not included in the original OCO request.

3. CBS 3.2 - Operations OPTEMPO	\$8,810	\$4,302	\$6,237	\$10,539	\$8,488
a. <b><u>Narrative Justification:</u></b> Includes the costs to operate units that conduct or support Commander Fifth Fleet (C5F) operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits,					
4. CBS 3.5 - Equipment Maintenance	\$257	\$64	\$0	\$64	\$0
a. <b><u>Narrative Justification:</u></b> Includes the cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul,					
4. CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$3,008	\$0	\$3,008	\$907
a. <b><u>Narrative Justification:</u></b> Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation.					
<b><u>Impact if not funded:</u></b> Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support					
<b>Total</b>	<b>\$9,087</b>	<b>\$7,416</b>	<b>\$14,231</b>	<b>\$21,647</b>	<b>\$9,395</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
Operation and Maintenance, Navy Reserve  
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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$1,688	\$8,917	\$1,900	\$10,817	\$497
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$1,688	\$8,917	\$1,900	\$10,817	\$497

**A. Subactivity Group 1B4B Ship Depot Maintenance**

1.	CBS 3.5 - Equipment Maintenance	\$1,688	\$8,917	\$1,900	\$10,817	\$497
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**a. Narrative Justification:** Funds costs of equipment maintenance activities performed 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.

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>		<b>\$1,688</b>	<b>\$8,917</b>	<b>\$1,900</b>	<b>\$10,817</b>	<b>\$497</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,100	\$3,147	\$0	\$3,147	\$3,185
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$3,100	\$3,147	\$0	\$3,147	\$3,185

A. **Subactivity Group 1C1C Combat Communications**

1.	CBS 3.1 - Training	\$3,100	\$3,147	\$0	\$3,147	\$3,185
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a. **Narrative Justification:** Provides for critical C-school Intel training to a specialty in one of five core intelligence fields, which are Imagery, Operations Intelligence, Ground, Strike Warfare and Human Intelligence (HUMNINT). Program increase will result in mobilization readiness and effective support to the Active Component for ongoing combat operations.

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>		<b>\$3,100</b>	<b>\$3,147</b>	<b>\$0</b>	<b>\$3,147</b>	<b>\$3,185</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$4,498	\$3,019	\$0	\$3,019	\$2,409
3.0	Operating Support	\$11,089	\$9,536	\$5,344	\$14,880	\$9,141
4.0	Transportation	\$405	\$873	\$0	\$873	\$619
	SAG Totals	\$15,992	\$13,428	\$5,344	\$18,772	\$12,169
<b>A. Subactivity Group 1C6C Combat Support Forces</b>						
1.	CBS 2.1 - Temporary Duty (TAD/TDY)	\$776	\$362	\$0	\$362	\$85
a.	<b>Narrative Justification:</b> Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Examples include travel costs to support operations in Iraq, training teams to prep for surge operations; travel to Commander Fifth Fleet (C5F) area of responsibility (AOR) in support of Forward Deployed Naval Forces (FDNF); travel in support of mission rehearsal exercise.					
2.	CBS 2.2 - Clothing and Other Equipment and Supplies	\$1,003	\$351	\$0	\$351	\$2,200
a.	<b>Narrative Justification:</b> PGI Gear for Reserve Naval Mobile Construction Battalions (NMCB) going to Fleet Exercises (FEX) scheduled to mobilize to United States Central Command (CENTCOM).					
3.	CBS 2.3 - Medical Support/Health Services	\$2,455	\$2,119	\$0	\$2,119	\$0



- a. **Narrative Justification:** Additive costs associated with providing medical services to military and civilians in clinics, hospitals, hospital ships or other medical treatment facilities. Navy request includes medical costs for services provided to deploying detachments, medical supplies/EMT kits, battalion medical consumables, and medical supplies for personnel located downrange.

4. CBS 2.4 - Reserve Component Activation/Deactivation	\$5	\$13	\$0	\$13	\$0
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- a. **Narrative Justification:** Support costs for activated and demobilizing reserve personnel.

5. CBS 2.7 - Body Armor	\$259	\$174	\$0	\$174	\$124
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- a. **Narrative Justification:** Funds Body Armor, Chemical/Biological/Radiological (CBR) protection gear, Combat Integrated Releasable Armor System (CIRAS) fragment kits and armor inserts and Interceptor Outer Tactical Vest (OTV) outershells.

6. CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$144	\$144	\$0
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- a. **Narrative Justification:** Fuel pricing adjustment related to higher fuel prices. FY 2010 reflects higher fuel prices not included in the original OCO request.

7. CBS 3.1 - Training	\$60	\$57	\$0	\$57	\$65
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- a. **Narrative Justification:** Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes IED electronics and diagnostics course and Defense Threat Reduction Agency (DTRA) training/visits.

8. CBS 3.2 - Operations OPTEMPO	\$131	\$79	\$5,200	\$5,279	\$45
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- a. **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.

9. CBS 3.3 - Other Supplies and Equipment	\$6,652	\$4,382	\$0	\$4,382	\$5,820
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- a. **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. Also includes Replacement of Table of Allowance equipment and supplies for Naval Expeditionary Security Forces.

10. CBS 3.4 - Facilities/Base Support	\$91	\$4	\$0	\$4	\$0
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a. **Narrative Justification:** Includes items and other support for security assessments, outsourcing surveys, waiver requests, exercises, and evaluation.

11. CBS 3.5 - Equipment Maintenance	\$0	\$15	\$0	\$15	\$0
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a. **Narrative Justification:** The cost of equipment maintenance activities performed at the organizational/unit level. Includes the cost to clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment.

12. CBS 3.6 - C4I	\$1,257	\$645	\$0	\$645	\$34
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a. **Narrative Justification:** Includes airtime for SATCOM phones/Defense Information Systems Agency (DISA) iridium, and replacements of iridium phones due to combat losses and washout (not economical to repair).

13. CBS 3.7 - Other Services and Miscellaneous Contracts	\$2,898	\$4,354	\$0	\$4,354	\$3,177
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a. **Narrative Justification:** Funds the Yellow Ribbon Reintegration Program directed by the FY 2008 Defense Authorization, providing sailors and

14. CBS 4.4 - Port Handling/Inland Transportation	\$405	\$873	\$0	\$873	\$0
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a. **Narrative Justification:** Port handling costs and transportation of personnel, equipment, and material by land.

15. CBS 4.5 - Other Transportation	\$0	\$0	\$0	\$0	\$619
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a. **Narrative Justification:** Provides transportation for the shipment of repair parts, documentation, and support equipment.

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$15,992</b>	<b>\$13,428</b>	<b>\$5,344</b>	<b>\$18,772</b>	<b>\$12,169</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom  
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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$0
3.0	Operating Support	\$5,235	\$4,478	\$116	\$4,594	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$5,235	\$4,478	\$116	\$4,594	\$0

A. **Subactivity Group BSSR Base Operating Support (BOS)**

1.	CBS 3.0 - Fuel Pricing Adjustment	\$0	\$0	\$116	\$116	\$0
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a. **Narrative Justification:** Fuel pricing adjustment related to higher fuel prices. FY 2010 reflects higher fuel prices not included in the original OCO request.

2.	CBS 3.1 - Training	\$60	\$170	\$0	\$170	\$0
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a. **Narrative Justification:** Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes IED electronics and diagnostics course and Defense Threat Reduction Agency (DTRA) training/visits.

3. CBS 3.4 - Facilities/Base Support	\$5,175	\$4,308	\$0	\$4,308	\$0
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- a. **Narrative Justification:** Includes funding to maintain current levels of service at Naval Air Station Joint Reserve Bases supporting base population and increased operating tempo (OPTEMPO) for families of drilling reservists.

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$5,235</b>	<b>\$4,478</b>	<b>\$116</b>	<b>\$4,594</b>	<b>\$0</b>
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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy Reserve**  
**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 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)**

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0	\$1,064
3.0	Operating Support	\$0	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	SAG Totals	\$0	\$0	\$0	\$0	\$1,064

**A. Subactivity Group 4A4M Military Manpower and Personnel Management**

1.	CBS 2.5 - Other Personnel Support	\$0	\$0	\$0	\$0	\$1,064
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**a. Narrative Justification:** As a result of Overseas Contingency Operations (OCO) operations in Iraq and Afghanistan, additional support is needed 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 (including configuration management, documentation, quality assurance, production support, and deployment).

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,064</b>
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**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**  
**February 2010**

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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps Reserves**  
**O-1 Line Item Summary**  
**(Dollars in Thousands)**

<b>O-1 Line Item Number</b>	<b>Budget Activity</b>	<b>Sub-Activity Group</b>	<b>Sub-Activity Group Name</b>	<b>FY 2009 CoW</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 OCO Request</b>
010	01	1A1A	Operational Forces	73,553	77,849	674	78,523	23,571
030	01	1A3A	Depot Maintenance	1	0	0	0	0
080	01	BSS1	Base Support	3,681	8,818		8,818	6,114
<b>Appropriation Totals</b>				<b>77,235</b>	<b>86,667</b>	<b>674</b>	<b>87,341</b>	<b>29,685</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps Reserves**  
**Table of Contents**

OP-5 Exhibits by BA/SAG

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<b>1A3A</b>	<b>Depot Maintenance</b>	<b>5</b>
<b>BSS1</b>	<b>Base Support</b>	<b>6</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps Reserves**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail By Subactivity Group 1A1A, Operational Forces**

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

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009 Actual</b>	<b>FY 2010 Enacted OCO</b>	<b>FY 2010 Supp Request</b>	<b>FY 2010 Total</b>	<b>FY 2011 Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$36,109</b>	<b>\$36,347</b>	<b>\$0</b>	<b>\$36,347</b>	<b>\$11,745</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$37,444</b>	<b>\$41,502</b>	<b>\$674</b>	<b>\$42,176</b>	<b>\$11,826</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$73,553</b>	<b>\$77,849</b>	<b>\$674</b>	<b>\$78,523</b>	<b>\$23,571</b>

**A. Subactivity Group 1A1A: Operational Forces**

- |    |                   |      |     |     |     |     |
|----|-------------------|------|-----|-----|-----|-----|
| 1. | CBS 2.1 - TAD/TDY | \$24 | \$0 | \$0 | \$0 | \$0 |
|----|-------------------|------|-----|-----|-----|-----|
- a. 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.
- |    |   |          |          |     |          |          |
|----|---|----------|----------|-----|----------|----------|
| 2. | CBS 2.2 - Clothing and Other Personal Equipment | \$36,085 | \$31,588 | \$0 | \$31,588 | \$11,745 |
|----|---|----------|----------|-----|----------|----------|
- a. Narrative Justification:** Funding required to support Marine Forces Reserve with the purchase of the required/essential Store Account Code (SAC) 1 items and Individual Combat Clothing/Equipment (ICCE). This will outfit the deploying Selected Marine Corps Reserve (SMCR) Marines with the equipment they require for deployment.
- |    |                                   |     |         |     |         |     |
|----|-----------------------------------|-----|---------|-----|---------|-----|
| 3. | CBS 2.5 - Other Personnel Support | \$0 | \$4,759 | \$0 | \$4,759 | \$0 |
|----|-----------------------------------|-----|---------|-----|---------|-----|
- a. Narrative Justification:** Funding provides Marines with counseling while in theater and onboard ships.

4. CBS 3.1 - Training	\$1,857	\$0	\$0	\$0	\$11,625
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- a. **Narrative Justification:** Funds also required to support Marine Forces Reserve who will send units and personnel to support Operation Enduring Freedom (OEF). Marine Forces Reserve will be required to conduct pre-mobilization training for more than 3,910 Marines in order to get them ready for activation and mobilization.

5. CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts)	\$12,002	\$41,502	\$674	\$42,176	\$201
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- a. **Narrative Justification:** Includes funding for incremental costs to operate units that conduct or support operations in Iraq, Afghanistan, and the Horn of Africa such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, reparable and nonreparable items for equipment maintenance support.

Fuel pricing adjustment to baseline requirements related to higher fuel prices. FY 2010 Supp Request reflects higher baseline fuel pricing adjustments not included in the original FY10 President's Budget Request. The baseline amount is \$588K.

6. CBS 3.3.2 - Supplies and Equipment	\$126	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Average cost, based on the past three fiscal years, of restoring lost or damaged equipment in support of Overseas Contingency Operations requests.

7. CBS 3.6 - C4I	\$3,680	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes 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 (to include cartography, imagery, and other mapping activities and joint surveillance attack radar system and unmanned aerial vehicles).

8. CBS 3.7.2 - Contract Services	\$19,779	\$0	\$0	\$0	\$0
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- a. **Narrative Justification:** Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.

**Impact if not funded:** Supplemental funding for FY 2010 and Overseas Contingency Operations funds for FY 2011 include funding to support expansion into new areas of operation within Afghanistan. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the remaining FY 2010 and full-year FY 2011 request will potentially jeopardize the ongoing fight and will have detrimental effects to our future readiness.

<b>Total</b>	<b>\$73,553</b>	<b>\$77,849</b>	<b>\$674</b>	<b>\$78,523</b>	<b>\$23,571</b>
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**Exhibit OP-5 Cost of War Detail by Subactivity Group**

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps Reserves**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail By Subactivity Group 1A3A, Depot Maintenance**

**I. Description of Operations Financed:** This program provides funding to maintain the Reserve Component's major end items of equipment through the repair and rebuild program. These major end items are used to provide and maintain trained units to augment and reinforce the active forces.

<b>II. <u>Financial Summary (\$ in Thousand)</u></b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
		<b>Actual</b>	<b>Enacted OCO</b>	<b>Supp Request</b>	<b>Total</b>	<b>Total</b>
<b>CBS No.</b>	<b>CBS Title</b>					
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Totals</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**A. Subactivity Group 1A3A: Depot Maintenance**

1.	CBS 3.5.3.2 - Reset Depot Level Maintenance Reset	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**a. Narrative Justification:** Costs associated with maintenance actions at the Depot Level to accomplish Reset.

**Impact if not funded:** Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.

<b>Total</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Marine Corps Reserves**  
**Budget Activity 01**  
**Activity Group BS**  
**Detail By Subactivity Group BSS1, Base Support**

- I. Description of Operations Financed:** This sub-activity group funds the depot level maintenance (major repair/rebuild) of Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Operating Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

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

CBS No.	CBS Title	FY 2009 Actual	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 Total
1.0	Personnel	\$0	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$7,126	\$0	\$7,126	\$6,114
3.0	Operating Support	\$3,681	\$1,692	\$0	\$1,692	\$0
4.0	Transportation	\$0	\$0	\$0	\$0	\$0
	<b>SAG Totals</b>	<b>\$3,681</b>	<b>\$8,818</b>	<b>\$0</b>	<b>\$8,818</b>	<b>\$6,114</b>

**A. Subactivity Group BSS1: Base Support**

1.	CBS 2.5 - Other Personnel Support	\$0	\$2,648	\$0	\$2,648	\$0
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- a. Narrative Justification:** The Deployment & Life Skills Support Training program strengthens coping skills and promotes family inclusion with the deployment processes. The program provides educational support through classes, professional speakers, support groups, and a kit including books and DVDs. Deployment preparation is key enabling families to cope that will in turn support the deployed Marine.

2.	CBS 2.6 - Rest and Recreation	\$0	\$4,478	\$0	\$4,478	\$6,114
a.	<b><u>Narrative Justification:</u></b> Yellow Ribbon Reintegration Program (YRRP) is mandated by section 582 of Public Law 110-181 (NDAA FY-08), and OSD Directive Type Memorandum (DTM) 08-029. It provides information and education to service members and family members on the challenges presented by the mobilization and deployment cycle, and mitigating resources to meet those challenges. YRRP was incorporated within the unit family readiness programs. YRRP requires at least one 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 one event during deployment event to assess the welfare of the support agent and introduce resources and education on Combat Operational Stress Control. YRRP requires three 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.					
3.	CBS 3.1 - Training	\$7	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation.					
4.	CBS 3.2 - Operations (OPTEMPO) (Fuel, Other POL, Parts)	\$0	\$1,692	\$0	\$1,692	\$0
a.	<b><u>Narrative Justification:</u></b> Funding is requested for operational and overhead increases for fuel, tires, temporary contracted labor, contracted maintenance and repair parts above normal infrastructure support levels. Accelerated services provided to expeditionary customers is impacting maintenance and support costs above normal levels. Anticipated support sustainment is requested annually until either the war ends, or Marine Corps involvement stops.					
5.	CBS 3.4 - Facilities/Base Support	\$3,674	\$0	\$0	\$0	\$0
a.	<b><u>Narrative Justification:</u></b> Includes costs associated with providing contract services (non-C4I) used during the contingency operation not covered in any other CBS category.					
<b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.						
Total		\$3,681	\$8,818	\$0	\$8,818	\$6,114

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**DEPARTMENT OF DEFENSE**  
**FY 2010 and 2011 Overseas Contingency Operations (OCO) Request**



**UNITED STATES COAST GUARD**  
**February 2010**

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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy**  
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OP-5 Exhibits by BA/SAG

**2C3H      Coast Guard Support**

**2**

NAVY  
**Contingency Operation(s): Operation Enduring Freedom/Operation Iraqi Freedom**  
**Operation and Maintenance, Navy**  
**Budget Activity 02**  
**Activity Group 2C**  
**Detail by Subactivity Group 2C3H Coast Guard Support**

- I. Description of Operations Financed:** This sub activity group includes funds United States Coast Guard operational support. The Coast Guard will continue to provide the Department of Defense (DOD) operational support for Overseas Contingency Operations (OCO). All DOD combatant commanders mission assignments requiring direct Coast Guard forces and support for OCO and Strategic Ports of Embarkation & Debarkation (SPOE/SPOD) security remain in effect and are not expected to decrease. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110ft Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one PSU detachment to Guantanamo Bay, Cuba maritime/counter-terrorism security, and Coast Guard Reservists providing maritime security at military strategic ports of embarkation and debarkation (SPOE/SPOD). Also includes incremental funding to support new requirement of two six month Port Security Unit deployments in support of OCO.

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

CBS No.	CBS Title	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
1.0	Personnel	\$60,999	\$68,402	\$0	\$68,402	\$87,788
2.0	Personnel Support	\$40,572	\$40,504	\$0	\$40,504	\$41,985
3.0	Operating Support	\$123,659	\$115,950	\$0	\$115,950	\$109,985
4.0	Transportation	\$16,273	\$16,647	\$0	\$16,647	\$14,703
	<b>SAG Totals</b>	<b>\$241,503</b>	<b>\$241,503</b>	<b>\$0</b>	<b>\$241,503</b>	<b>\$254,461</b>

**A. Subactivity Group 2C3H Coast Guard Support**

- |    |   |          |          |   |          |          |
|----|---|----------|----------|---|----------|----------|
| 1. | CBS 1.1 - Military Personnel Pay and Allowances | \$60,999 | \$68,402 | 0 | \$68,402 | \$87,788 |
|----|---|----------|----------|---|----------|----------|
- a. 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. | CBS 2.1 - Temporary Duty (TDY) Temporary Addition Duty (TAD) | \$18,821 | \$18,254 | \$0 | \$18,254 | \$16,947 |
|----|--|----------|----------|-----|----------|----------|

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
3. CBS 2.2 - Clothing and Other Personnel Equipment and Supplies	\$1,486	\$1,520	\$0	\$1,520	\$1,726
<p>a. <b><u>Narrative Justification:</u></b> 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).</p>					
4. CBS 2.3 - Medical Support and Health Services	\$5,693	\$5,823	\$0	\$5,823	\$8,400
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
5. CBS 2.4 - Reserve Component Activation and Deactivation	\$2,131	\$2,180	\$0	\$2,180	\$2,024
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
6. CBS 2.5 - Other Personnel Support	\$12,441	\$12,727	\$0	\$12,727	\$12,888
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
7. CBS 3.1 - Training	\$4,918	\$5,031	\$0	\$5,031	\$5,865

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
8. CBS 3.2 - Operational Tempo	\$50,209	\$48,682	\$0	\$48,682	\$46,340
<p>a. <b><u>Narrative Justification:</u></b> 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. Includes incremental costs to outfit SPOE/SPOD reserves with PPE and communications gear. 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.</p>					
9. CBS 3.3 - Other Supplies	\$5,755	\$5,887	\$0	\$5,887	\$5,465
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
10. CBS 3.4 - Facilities / Base Support	\$10,799	\$11,048	\$0	\$11,048	\$10,257
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
11. CBS 3.5 - Reconstitution	\$44,949	\$38,195	\$0	\$38,195	\$35,460
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					

	FY 2009 COW	FY 2010 Enacted OCO	FY 2010 Supp Request	FY 2010 Total	FY 2011 OCO Request
12. CBS 3.6 - C4I	\$7,029	\$7,107	\$0	\$7,107	\$6,598
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
13. CBS 4.1 - Airlift	\$12,617	\$12,907	\$0	\$12,907	\$11,231
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
14. CBS 4.2 - Sealift	\$3,656	\$3,740	\$0	\$3,740	\$3,472
<p>a. <b><u>Narrative Justification:</u></b> 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.</p>					
<p><b><u>Impact if not funded:</u></b> Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from our baseline readiness accounts. Failure to support the full-year request will have detrimental effects on our readiness.</p>					
<b>Total</b>	<b>\$241,503</b>	<b>\$241,503</b>	<b>\$0</b>	<b>\$241,503</b>	<b>\$254,461</b>

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