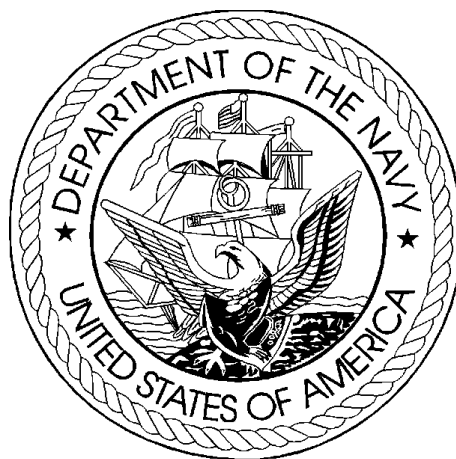


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2016  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2015

Overseas Contingency Operations

The estimated total cost for producing the Department of Navy budget justification material is approximately \$1,436,000 for the 2015 fiscal year.  
This includes \$74,000 in supplies and \$1,362,000 in labor.

**DEPARTMENT OF DEFENSE  
FY 2016 Overseas Contingency Operations (OCO) Request**

**FOR**

**OPERATION ENDURING FREEDOM (OEF)  
OPERATION FREEDOM'S SENTINEL (OFS)**



**NAVY MILITARY PERSONNEL  
February 2015**

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## MILITARY PERSONNEL OVERVIEW

The FY 2016 OCO requests funding so that the United States may continue security stabilization efforts in Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military operations around the globe. Without additional funds in FY 2016, 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 **\$264 million** for Navy military personnel costs as shown in the following tables:

		FY 2014		FY 2015		FY 2016
		Actual		Estimate		Request
<b>Summary by Appropriation</b>						
Military Personnel, Navy	\$	499,822	\$	332,166	\$	251,011
Reserve Personnel, Navy	\$	20,142	\$	13,953	\$	12,693
<b>Total</b>	<b>\$</b>	<b>519,964</b>	<b>\$</b>	<b>346,119</b>	<b>\$</b>	<b>263,704</b>

(\$ in Thousands)

<b>FY 2014 Actual</b>	<b>Active Navy</b>	<b>Navy Reserve</b>	<b>Total</b>
Reserve and Guard Mobilization	344,073		344,073
AC Deployment Costs	53,406		53,406
Subsistence-In-Kind (SIK)	27,132		27,132
Permanent Change of Station	29,225		29,225
Casualty and Disability	8,853		8,853
Additional Mobilization/Deployment Costs	37,133		37,133
Pre and Post Mobilization Training	-	20,142	20,142
<b>Total Military Personnel</b>	<b>499,822</b>	<b>20,142</b>	<b>519,964</b>

<b>FY 2015 OCO Estimate</b>	<b>Active Navy</b>	<b>Navy Reserve</b>	<b>Total</b>
Reserve and Guard Mobilization	243,382		243,382
AC Deployment Costs	23,130		23,130
Subsistence-In-Kind (SIK)	24,752		24,752
Permanent Change of Station	22,739		22,739
Casualty and Disability	8,085		8,085
Additional Mobilization/Deployment Costs	10,078		10,078
Pre and Post Mobilization Training	-	13,953	13,953
<b>Total Military Personnel</b>	<b>332,166</b>	<b>13,953</b>	<b>346,119</b>

<b>FY 2016 OCO Request</b>	<b>Active Navy</b>	<b>Navy Reserve</b>	<b>Total</b>
Reserve and Guard Mobilization	171,274		171,274
AC Deployment Costs	18,942		18,942
Subsistence-In-Kind (SIK)	23,482		23,482
Permanent Change of Station	20,324		20,324
Casualty and Disability	7,041		7,041
Additional Mobilization/Deployment Costs	9,948		9,948
Pre and Post Mobilization Training	-	12,693	12,693
<b>Total Military Personnel</b>	<b>251,011</b>	<b>12,693</b>	<b>263,704</b>



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

<b>Average Strength</b>			
	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Request</b>
Active Navy Deployment by IDP Payment	11,920	1,284	619
Navy Reserve Mobilization	3,648	2,553	1,755
<b>Total</b>	<b>15,568</b>	<b>3,837</b>	<b>2,374</b>

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of Operation Enduring Freedom (OEF). Effective January 1, 2015, Operation ENDURING FREEDOM (OEF) transitioned to Operation FREEDOM'S SENTINEL (OFS). The United States will execute Operation FREEDOM'S SENTINEL (OFS) to support the NATO Resolute Support Mission and conduct U.S. counterterrorism operations to protect its national interests.

The Navy's current military personnel request of **\$264 million** is comprised of the following major costs:

**Reserve & Guard Mobilization/AC Deployment Costs (\$190.2 million)**

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

- Hostile Fire Pay (HFP) (\$7.50 per day)
- Family Separation Allowance (FSA) (\$250 per month)
- Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
- Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months
- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OEF/OFS.

#### **Subsistence-In-Kind (SIK) Costs (\$23.5 million)**

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

#### **Permanent Change of Station Active Component (\$20.3 million)**

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

#### **Casualty and Disability Benefits (\$7 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 (**\$.5 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 (**\$2.1 million**).
- Reimbursement of SGLI/TSGLI premiums for deployed Sailors (**\$4.4 million**).

### **Additional Mobilization/Deployment Costs (\$9.9 million)**

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

### **Pre and Post Mobilization Training (\$13 million)**

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

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

FY2016 Requested Levels: 868 Man-Years; \$79 million

#### **Introduction:**

The National Defense Authorization Act (NDAA) 2012, authorizes the use of 10 U.S.C. §12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY2016, the Navy plans to utilize 12304b in support of pre-planned and OCO funded missions identified by Combatant Commanders should the ability to mobilize reservists under 10 U.S.C. 12302 no longer be available.

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

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

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

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

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
BASIC PAY	80,687	58,293	39,310
RETIRED PAY ACCRUAL	19,767	13,116	9,041
BASIC ALLOWANCE FOR HOUSING	25,953	19,214	13,069
BASIC ALLOWANCE FOR SUBSISTENCE	2,758	2,116	1,456
INCENTIVE PAYS	748	529	486
SPECIAL PAYS	8,185	3,783	2,881
ALLOWANCES	8,386	7,606	6,512
SOCIAL SECURITY TAX	6,174	4,460	3,016
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>152,658</b>	<b>109,117</b>	<b>75,771</b>
<b>BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED</b>			
BASIC PAY	100,892	70,735	49,797
RETIRED PAY ACCRUAL	24,718	15,916	11,453
BASIC ALLOWANCE FOR HOUSING	47,359	34,025	24,160
INCENTIVE PAYS	239	164	150
SPECIAL PAYS	34,202	7,071	4,901
ALLOWANCES	18,686	15,953	14,345
SOCIAL SECURITY TAX	7,719	5,412	3,807
<b>TOTAL BUDGET ACTIVITY 2</b>	<b>233,815</b>	<b>149,276</b>	<b>108,613</b>
<b>BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL</b>			
BASIC ALLOWANCE FOR SUBSISTENCE	11,006	8,119	5,832
SUBSISTENCE-IN-KIND	27,132	24,752	23,482
<b>TOTAL BUDGET ACTIVITY 4</b>	<b>38,138</b>	<b>32,871</b>	<b>29,314</b>

	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Request</b>
<b>BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL</b>			
ACCESSION TRAVEL	2,084	2,203	2,051
OPERATIONAL TRAVEL	6,581	5,047	4,702
ROTATIONAL TRAVEL	17,705	14,017	13,052
SEPARATION TRAVEL	2,855	1,472	519
<b>TOTAL BUDGET ACTIVITY 5</b>	<b>29,225</b>	<b>22,739</b>	<b>20,324</b>
<b>BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS</b>			
RESERVE INCOME REPLACEMENT PROGRAM	24	-	-
UNEMPLOYMENT COMPENSATION	36,314	10,078	9,948
DEATH GRATUITIES	500	500	500
SGLI EXTRA HAZARD PAYMENTS	5,569	4,801	4,417
TRAUMATIC SGLI	2,784	2,784	2,124
STOP-LOSS RETROACTIVE PAY	795	-	-
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>45,986</b>	<b>18,163</b>	<b>16,989</b>
<b>TOTAL MILITARY PERSONNEL, NAVY</b>	<b>499,822</b>	<b>332,166</b>	<b>251,011</b>
<b>MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL NAVY MILITARY PERSONNEL</b>	<b>499,822</b>	<b>332,166</b>	<b>251,011</b>

<b>RESERVE PERSONNEL, NAVY</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b>Actuals</b>	<b>Estimate</b>	<b>Request</b>
<b>BUDGET ACTIVITY 1</b>			
ACTIVE DUTY FOR TRAINING (Special Training)	16,485	9,905	10,800
YELLOW RIBBON REINTEGRATION PROGRAM	1,280	1,800	1,550
IMMINENT DANGER PAY	422	313	232
HARDSHIP DUTY PAY	105	78	58
SGLI INSURANCE PREMIUM	97	72	53
ACTIVE DUTY FOR TRAINING (School Training)	1,753	1,785	-
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>20,142</b>	<b>13,953</b>	<b>12,693</b>
<b>TOTAL RESERVE PERSONNEL, NAVY</b>	<b>20,142</b>	<b>13,953</b>	<b>12,693</b>

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

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**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Basic Pay**

**FY 2016**

**(Amounts in Thousands)**

**\$39,310**

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

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

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

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2016 military pay raise reflects a 1.3 percent across-the-board pay raise effective January 1, 2016.

Detailed cost computations are provided in the following table:

	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 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	980	\$82,334	\$80,687	701	\$83,157	\$58,293	467	\$84,176	\$39,310

**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Retired Pay Accrual**

**FY 2016**

**(Amounts in Thousands)**

**\$9,041**

### **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 23 percent of basic pay for FY 2016 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 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	980	\$20,172	\$19,767	701	\$18,710	\$13,116	467	\$19,360	\$9,041

**Appropriation: Military Personnel, Navy**

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

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

**FY 2016**

**(Amounts in Thousands)**

**\$13,069**

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

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

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

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

	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 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	980	\$26,483	\$25,953	701	\$27,410	\$19,214	467	\$27,986	\$13,069

**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

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

**\$1,456**

### **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. Summary cost computations are provided in the following table:

	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 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	980	\$2,944	\$2,758	701	\$3,019	\$2,116	467	\$3,118	\$1,456

**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

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

**\$9,879**

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

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

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

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

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

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

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

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

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

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$750 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

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

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

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

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

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

Medical/Dental: (37 U.S.C. 302) –

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

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

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

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

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

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

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

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

## Appropriation: Military Personnel, Navy

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

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

<u>Mobilized Reserve</u>	<u>FY 2014 Estimate</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	499	\$3,000	\$1,496	357	\$3,000	\$1,071	326	3000	\$979
Overseas Station Allowance	33	\$12,715	\$420	24	\$12,842	\$308	22	\$12,970	\$284
Uniform Allowance	114	\$339	\$39	82	\$345	\$28	75	\$352	\$26
CONUS COLA	114	\$1,239	\$141	82	\$1,260	\$103	75	\$1,284	\$96
Hostile Fire/Imminent Danger Pay	478	\$2,700	\$1,291	342	\$2,700	\$923	247	\$2,700	\$667
Hardship Duty Pay	398	\$1,200	\$478	285	\$1,200	\$342	260	\$1,200	\$313
Responsibility Pay	0	\$1,355	\$0	0	\$1,355	\$0	-	\$1,355	\$0
Foreign Language Proficiency Pay	11	\$3,450	\$38	8	\$3,500	\$28	7	\$3,500	\$26
Dive	9	\$2,605	\$23	6	\$2,620	\$16	5	\$2,620	\$14
Career Sea Pay	7	\$2,422	\$17	5	\$2,705	\$14	5	\$2,705	\$12
Medical/Dental Pay	197	\$6,305	\$1,242	141	\$6,276	\$885	129	\$6,271	\$808
Aviation Career Incentive Pay	127	\$5,678	\$723	91	\$5,670	\$513	83	\$5,690	\$471
Parachute	6	\$2,248	\$13	4	\$2,305	\$9	4	\$2,305	\$8
Demolition	6	\$1,800	\$12	4	\$1,800	\$7	4	\$1,800	\$7
<b>Total</b>			<b>\$5,933</b>			<b>\$4,247</b>			<b>\$3,711</b>



**Appropriation: Military Personnel, Navy**

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

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

<u>Active Component Deployed</u>	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	2,097	\$3,000	\$6,290	2,032	\$3,000	\$6,096	1,709	\$3,000	\$5,127
Hostile Fire/Imminent Danger Pay	1,623	\$2,700	\$4,381	342	\$2,700	\$923	165	\$2,700	\$446
Hardship Duty Pay	596	\$1,200	\$715	543	\$1,200	\$652	496	\$1,200	\$595
<b>Total</b>			<b>\$11,386</b>			<b>\$7,671</b>			<b>\$6,168</b>
<b>Total Special and Incentive Pays and Allowances</b>			<b>\$17,319</b>			<b>\$11,918</b>			<b>\$9,879</b>

**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

**Budget Line Item: Social Security Tax**

**\$3,016**

**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>
2014	\$117,000	No upper limit
2015	\$118,500	No upper limit
2016	\$123,600	No upper limit

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

	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Total									
Reserve Mobilization	980	\$6,299	\$6,174	701	\$6,362	\$4,460	467	\$6,439	\$3,016

**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Basic Pay**

**FY 2016**

**(Amounts in Thousands)**

**\$49,797**

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

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

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

The funds provide the basic compensation for mobilized Reserve personnel. The FY 2015 military pay raise reflects a 1.3 percent across-the-board pay raise effective January 1, 2016. Summary cost computations are provided in the following table:

	<b>FY 2014 Actual</b>			<b>FY 2015 Estimate</b>			<b>FY 2016 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>Total</b>									
Reserve Mobilization	2,668	\$37,816	\$100,892	1,852	\$38,194	\$70,735	1,288	\$38,662	\$49,797

**Appropriation: Military Personnel, Navy**

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

**Budget Line Item: Retired Pay Accrual**

**FY 2016**

**(Amounts in Thousands)**

**\$11,453**

### **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 23 percent of basic pay for FY 2016 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve enlisted personnel. The summary cost computations are provided in the following table:

	FY 2014 Actual			FY 2015 Estimate			FY 2016 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>
Total									
Reserve Mobilization	2,668	\$9,265	\$24,718	1,852	\$8,594	\$15,916	1,288	\$8,892	\$11,453

**Appropriation: Military Personnel, Navy**

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

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

**FY 2016**

**(Amounts in Thousands)**

**\$24,160**

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

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

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

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

	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 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	2,668	\$17,751	\$47,359	1,852	\$18,372	\$34,025	1,288	\$18,758	\$24,160

**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

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

**\$19,396**

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

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

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

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

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

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

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

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

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

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$750 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.

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

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

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

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

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

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

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

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

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

## Part II - Justification of Funds Requested

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

### Appropriation: Military Personnel, Navy

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

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

<u>Mobilized Reserve</u>	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	1,177	\$3,000	\$3,531	817	\$3,000	\$2,451	747	\$3,000	\$2,240
Overseas Station Allowance	47	\$6,562	\$308	33	\$6,628	\$219	30	\$6,694	\$203
Uniform	2,932	\$482	\$1,413	2035	\$490	\$997	1,859	\$499	\$928
CONUS COLA	365	\$819	\$299	253	\$833	\$211	231	\$849	\$196
Aid and Attendance for catastrophically Injured	0	\$7,200	\$0	0	\$7,200	\$0	-	\$0	\$0
Hostile Fire/Imminent Danger Pay	1,346	\$2,700	\$3,634	934	\$2,700	\$2,522	682	\$2,700	\$1,842
Hardship Duty Pay	1,155	\$1,200	\$1,386	802	\$1,200	\$962	733	\$1,200	\$880
Foreign Language Proficiency Pay	15	\$3,555	\$53	10	\$3,555	\$36	9	\$3,555	\$31
Dive	19	\$2,715	\$52	13	\$2,658	\$35	12	\$2,658	\$31
Career Sea Pay	18	\$2,550	\$46	12	\$2,361	\$28	11	\$2,361	\$27
Special Duty Assignment Pay	44	\$3,325	\$146	31	\$3,345	\$104	28	\$3,345	\$94
Demolition	20	\$1,800	\$36	14	\$1,800	\$25	13	\$1,800	\$23
Flying Duty	51	\$3,010	\$154	35	\$3,030	\$106	32	\$3,030	\$97
Parachute	22	\$2,240	\$49	15	\$2,218	\$33	14	\$2,218	\$30
<b>Total</b>			<b>\$11,107</b>			<b>\$7,729</b>			<b>\$6,622</b>



**Appropriation: Military Personnel, Navy**

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

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

<u>Active Component Deployed</u>	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	4,378	\$3,000	\$13,135	4,025	\$3,000	\$12,075	3,593	\$3,000	\$10,778
Hostile Fire/Imminent Danger Pay	10,297	\$2,700	\$27,802	942	\$2,700	\$2,543	454	\$2,700	\$1,226
Hardship Duty Pay	903	\$1,200	\$1,083	701	\$1,200	\$841	642	\$1,200	\$770
<b>Total</b>			<b>\$42,020</b>			<b>\$15,459</b>			<b>\$12,774</b>
<b>Total Special and Incentive Pays and Allowances</b>			<b>\$53,127</b>			<b>\$23,188</b>			<b>\$19,396</b>
<b>Total Funded</b>									

**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

**Budget Line Item: Social Security Tax**

**\$3,807**

**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>
2014	\$117,000	No upper limit
2015	\$118,500	No upper limit
2016	\$123,600	No upper limit

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

	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Total									
Reserve Mobilization	2,668	\$2,893	\$7,719	1,852	\$2,922	\$5,412	1,288	\$2,958	\$3,807

**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

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

**\$29,314**

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

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

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

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

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

**Appropriation: Military Personnel, Navy**

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

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

**Part II - Justification of Funds Requested**

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

Total	FY 2014 Actual			FY 2015 Estimate			FY 2016 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	2,668	\$4,275	\$11,006	1,852	\$4,384	\$8,119	1,288	\$4,528	\$5,832

**Appropriation: Military Personnel, Navy**

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

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

Total	FY 2014 Actual			FY 2015 Estimate			FY 2016 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Subsistence in Messes	6,460	\$4,200	\$27,132	5,744	\$4,309	\$24,752	5,276	\$4,451	\$23,482
Total Subsistence of Enlisted Personnel			\$38,138						

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# **PERMANENT CHANGE OF STATION**

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**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

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

**\$20,324**

### **Part I – Purpose and Scope**

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

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

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

**Appropriation: Military Personnel, Navy**

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

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

	FY 2014 Actual		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Permanent Change of Station</u>			
Accession Moves	1,061	\$1,964	\$2,084
Operational Moves	988	\$6,661	\$6,581
Rotational Moves	1,359	\$13,028	\$17,705
Separation Moves	1,073	\$2,661	\$2,855
<b>Total</b>	<b>4,481</b>		<b>\$29,225</b>

	FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
	1,103	\$1,997	\$2,203
	745	\$6,774	\$5,047
	1,058	\$13,249	\$14,017
	544	\$2,706	\$1,472
<b>Total</b>	<b>3,450</b>		<b>\$22,739</b>

	FY 2016 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
	1,009	\$2,035	\$2,051
	681	\$6,903	\$4,702
	967	\$13,501	\$13,052
	188	\$2,757	\$519
<b>Total</b>	<b>2,845</b>		<b>\$20,324</b>

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## **CASUALTY AND DISABILITY BENEFITS**

**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

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

**\$7,041**

### **Part I – Purpose and Scope**

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

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

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year (policy year based on July 1 – June 30). Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Enduring Freedom (OEF) and Operation Freedom's Sentinel (OFS). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in OEF/OFS. This amount the Department pays is \$29.00 per month for each member.

**Appropriation: Military Personnel, Navy**

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

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

	FY 2014 Actual		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Casualty and Disability</u>			
SGLI			\$0
T-SGLI Prospective			\$2,784
T-SGLI Retroactive			\$0
SGLI/T-SGLI Insurance Premium	17,189	\$324	\$5,569
Death Gratuity (Combat Deaths)	5	\$100,000	\$500
<b>Total</b>			<b>\$8,853</b>

	FY 2015 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
			\$0
			\$2,784
			\$0
	13,796	\$348	\$4,801
	5	\$100,000	\$500
			<b>\$8,085</b>

	FY 2016 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
			\$0
			\$2,124
			\$0
	12,693	\$348	\$4,417
	5	\$100,000	\$500
			<b>\$7,041</b>

## **ADDITIONAL MOBILIZATION/DEPLOYMENT COSTS**

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**Appropriation: Military Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

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

**\$9,948**

### **Part I – Purpose and Scope**

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

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

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

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month. The amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Although not available for new claims, the funds are available for obligation until expended on claims received prior to the deadline, but not yet processed for payment. To date,

\$180.3 million of the \$534.4 million originally appropriated has been rescinded.

The Department of the Navy's share of the \$354.1 million for this program is \$1.67 million. As of September 30, 2014 \$1.4 million was obligated and recorded as an Overseas Contingency Operation (OCO) obligation. However, the amount reported in FY14 for Stop Loss obligations is \$0.8 million; this is incorrect due to an accounting adjustment reflected on the SF133 (Recoveries of Prior Year Unpaid Obligations) and does not accurately reflect the FY14 execution adjustments made of -\$64K.

**Appropriation: Military Personnel, Navy**

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

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

	FY 2014 Actual			FY 2015 Estimate			FY 2016 Estimate		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Additional Mobilization/Deployment Costs</u>									
Unemployment Benefits			\$36,314			\$10,078			\$9,948
Reserve Income Replacement Prog. (RIRP)	8	\$3,000	\$24	0	\$3,000	\$0	-	\$3,000	\$0
Stop-Loss Retroactive Psy - Officer			\$152	0	\$500	\$0	-	\$500	\$0
Stop-Loss Retroactive Psy - Enlisted			\$643	0	\$500	\$0	-	\$500	\$0
<b>Total</b>			<b>\$37,133</b>			<b>\$10,078</b>			<b>\$9,948</b>
MPN Grand Total Requirement			\$499,822			\$332,166			\$251,011

# **PRE AND POST MOBILIZATION TRAINING**

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**Appropriation: Reserve Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

**Budget Line Item: Special Training**

**\$12,350**

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

The funds requested will provide pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of OCO mission-related operations as part of Operation Freedom's Sentinel (OFS) Afghanistan, In Theater and In CONUS. FY15 ADT man-days support Navy Expeditionary Combat Command, Commander Navy Air Force Reserve and other contributory support.

Yellow Ribbon Reintegration Program (YRRP): Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre-deployment phase (from first notification of mobilization until deployment) focuses on educating members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after member demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, Judge Advocate General (JAG), Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. YRRP program achieved maturity in FY13 resulting in improved forecasting of actual requirements. FY15 budget request is based on forecasted Ready Mobilization Pool requirements and historical execution.

## Part II - Justification of Funds Requested

The FY15 OCO request for ADT (Special Training) will provide Navy Reserve operational support directly to Navy commands conducting OCO mission-related training and operations. Costs are determined by using an average cost per man-day; the unit of strength in the table below is Reserve man-days.

The FY15 OCO request for YRRP supports the members' pay and allowance and travel costs for reintegration training through pre and post deployment phases. The rates are a composite of officer/enlisted daily costs per person per manday. The summary cost computations are provided in the following table:

	<b>FY 2014 Actual</b>			<b>FY 2015 Estimate</b>			<b>FY 2016 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)	34,415	\$479	\$16,485	20,339	\$487	\$9,905	21,818	\$495	\$10,800
Yellow Ribbon Reintegration Program	3,274	\$391	\$1,280	4,523	\$398	\$1,800	3,837	\$404	\$1,550
<b>Total</b>	37,689		\$17,765	24,861		\$11,705	25,655		\$12,350

**Appropriation: Reserve Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

**Budget Line Item: School Training**

**\$0**

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

The funds requested provide Active Duty for Training periods for Navy Reserve officers and enlisted personnel to attend service and other professional schools for training and development in their designators and ratings. These training opportunities provide strategic depth and deliver operational capabilities to ensure Navy Reservists are ready to meet mission-critical, OCO mobilization requirements. The FY15 budget request is based on forecasted Ready Mobilization Pool and historical mobilization requirements. The FY15 budget request reflects the Navy's decision to use a higher proportion of Navy Reservists to support mobilization requirements.

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

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

	<b>FY 2014 Actual</b>			<b>FY 2015 Estimate</b>			<b>FY 2016 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)	110	\$15,936	\$1,753	110	\$16,227	\$1,785	0	\$0	\$0
<b>Total</b>	110		\$1,753	110		\$1,785	0		\$0



**Appropriation: Reserve Personnel, Navy**

**FY 2016**

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

**(Amounts in Thousands)**

**Budget Line Item: Administration and Support**

**\$343**

### **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 Freedom's Sentinel (OFS).

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

	<b>FY 2014 Actual</b>			<b>FY 2015 Estimate</b>			<b>FY 2016 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>
Imminent Danger Pay	156	2,700	422	116	2,700	313	86	2,700	232
Hardship Duty Pay	88	1,200	105	65	1,200	78	48	1,200	58
SGLI Insurance Premium	294	330	97	207	348	72	153	348	53
<b>Total</b>			624			463			343

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**DEPARTMENT OF DEFENSE**  
**FY 2016 OVERSEAS CONTINGENCY OPERATIONS REQUEST**



**MARINE CORPS MILITARY PERSONNEL**

**February 2015**

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# MILITARY PERSONNEL OVERVIEW

The FY 2016 Overseas Contingency Operations (OCO) Request provides funds so that the United States may continue its security stabilization efforts in Afghanistan and the global fight against terrorism. These deployments are in addition to the daily military operations around the globe. Without additional funds in FY 2016, the Marine Corps would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2016, Marine Corps military personnel costs for deployment costs and reserve mobilization are expected to average about \$10.3 million per month for Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR). Support to OFS encompasses all actions to restore stability, support counter terrorism operations against the remnants of al Qaeda in Afghanistan, the Horn of Africa, the Philippines, and detainee operations on U.S. Naval Station Guantanamo Bay, Cuba. Support to OIR focuses on the operations to eliminate the Islamic State of Iraq and the Levant (ISIL). Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to react to future threats.

This request includes \$174.5 million for Marine Corps military personnel costs as shown in the following tables:

	FY2014	FY2015	FY2016
Summary by Appropriation	Total Actual	Total Estimate*	Total Estimate**
Military Personnel, Marine Corps	\$716,191	\$380,048	\$171,079
Reserve Personnel, Marine Corps	\$11,415	5,069	\$3,393
MERHCF, Marine Corps	39,735	14,261	\$0
<b>Total</b>	<b>\$767,341</b>	<b>\$399,378</b>	<b>\$174,472</b>

\* Includes \$254 million for Temporary End Strength.

\*\* Includes \$44 million for Temporary End Strength.

(\$ in Thousands)

	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2014 Actual</u>			
Reserve Mobilization	\$142,647	-	\$142,647
Active Component Deployment Costs	\$44,517	-	\$44,517
Additional Mobilization/Deployment Costs	\$9,199	-	\$9,199
Temporary End Strength (MPMC)	\$508,609	-	\$508,609
Temporary End Strength (MERHCF)	\$39,735	-	\$39,735
Permanent Change of Station	4,371	-	\$4,371
Casualty and Disability Benefits	\$6,848	-	\$6,848
Pre and Post Mobilization Training	-	\$11,415	\$11,415
Total Military Personnel	\$755,926	\$11,415	\$767,341
<u>FY 2015 Total Request</u>			
Reserve Mobilization	\$106,403	-	\$106,403
Active Component Deployment Costs	\$25,163	-	\$25,163
Additional Mobilization/Deployment Costs	\$4,958	-	\$4,958
Temporary End Strength (MPMC)	\$226,302	-	\$226,302
Temporary End Strength (MERHCF)	\$14,261	-	\$14,261
Permanent Change of Station	\$13,109	-	\$13,109
Casualty and Disability Benefits	\$4,113	-	\$4,113
Pre and Post Mobilization Training	-	\$5,069	\$5,069
Total Military Personnel	\$394,309	5,069	\$399,378
<u>FY 2016 Total Request</u>			
Reserve Mobilization	\$99,718	-	\$99,718
Active Component Deployment Costs	\$21,693	-	\$21,693
Additional Mobilization/Deployment Costs	\$1,820	-	\$1,820
Temporary End Strength (MPMC)	\$44,381	-	\$44,381
Temporary End Strength (MERHCF)	\$0	-	\$0
Permanent Change of Station	-	-	\$0
Casualty and Disability Benefits	\$3,467	-	\$3,467
Pre and Post Mobilization Training	-	\$3,393	\$3,393
Total Military Personnel	\$171,079	\$3,393	\$174,472



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

	<u>FY 2014 Total</u>	<u>FY 2015 Total</u>	<u>FY 2016 Total</u>
Active Marine Corps Deployment (IDP)	8,290	4,686	3,970
Marine Corps Reserve Mobilization	1,451	1,026	916
Temporary Average Strength	10,275	4,032	-
Temporary End Strength	5,958	1,400	-

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

The Marine Corps' military personnel requirement of \$174.5 million is comprised of the following major costs:

**Reserve Mobilization/Active Deployment Costs (\$121.4 million)**

- Basic military pay and entitlements (e.g., Basic Allowance for Housing (BAH), retired pay accrual and social security contributions, incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF.
- Special Pays for Mobilized Reserve Personnel:
  - Hostile Fire Pay/Imminent Danger Pay (IDP) (\$7.50 per day up to a maximum of \$225 per month)
  - Family Separation Allowance (FSA) (\$250 per month)
  - Hardship Duty Pay (HDP) (\$100 per month when received in conjunction with Hostile Fire Pay/Imminent Danger Pay)
- Subsistence for all Reserve Component members in support of OFS.
- Stop Loss Retroactive Pay: payments paid to or on behalf of an eligible member, retired member, or former member (see page 27).

**Temporary End Strength Costs (\$44.4 million)**

- Personnel-related costs to deliberately shape the Marine Corps as it draws down from wartime manning levels. The Marine Corps anticipates ending FY 2016 with end strength of 184,000.

**Casualty and Disability Benefits (\$3.5 million)**

- Reimbursement of SGLI/T-SGLI insurance premiums to deployed Marines. (\$1.9 million).
- Reimbursement to the Department of Veterans Affairs for Service members' Group Life Insurance (SGLI) and Traumatic Service member's Group Life Insurance (T-SGLI) claims directly associated with contingency operations (\$1.3 million).
- Death Gratuity payments to survivors of members dying on active duty (\$0.3 million).

**Additional Mobilization and Deployment Cost (\$1.8 million)**

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

**Pre and Post Mobilization Training (\$3.4 million)**

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

**M1 Summary and Detail**

	FY 2014	FY 2015	FY 2016
	Total Actual	Total Request	Total Request
<b><u>MILITARY PERSONNEL, MARINE CORPS</u></b>			
<b>BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS</b>			
BASIC PAY	\$78,873	\$52,714	\$33,349
RETIRED PAY ACCRUAL	\$22,536	\$13,789	\$7,670
BASIC ALLOWANCE FOR HOUSING	\$28,036	\$19,667	\$11,320
BASIC ALLOWANCE FOR SUBSISTENCE	\$2,551	\$1,443	\$1,176
SPECIAL PAYS AND INCENTIVE PAY	\$5,001	\$3,065	\$2,751
ALLOWANCES	\$3,446	\$2,219	\$1,745
SEPARATION PAY	\$28,076	\$30,851	\$954
SOCIAL SECURITY TAX	\$6,033	\$4,033	\$2,551
<b>TOTAL BUDGET ACTIVITY 1</b>	<b>\$174,552</b>	<b>\$127,781</b>	<b>\$61,516</b>
<b>BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED</b>			
BASIC PAY	\$189,316	\$34,659	\$19,331
RETIRED PAY ACCRUAL	\$58,544	\$8,928	\$4,446
BASIC ALLOWANCE FOR HOUSING	\$19,767	\$13,027	\$11,007
SPECIAL PAYS AND INCENTIVE PAY	\$27,274	\$15,509	\$13,128
ALLOWANCES	\$13,651	\$7,879	\$7,071
SEPARATION PAY	\$151,004	\$127,453	\$45,374
SOCIAL SECURITY TAX	\$14,483	\$2,651	\$1,479
<b>TOTAL BUDGET ACTIVITY 2</b>	<b>\$474,039</b>	<b>\$210,105</b>	<b>\$101,836</b>
<b>BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL</b>			
BASIC ALLOWANCE FOR SUBSISTENCE	\$47,182	\$19,982	\$2,440
<b>TOTAL BUDGET ACTIVITY 4</b>	<b>\$47,182</b>	<b>\$19,982</b>	<b>\$2,440</b>
<b>BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL</b>			
SEPARATION TRAVEL	\$4,371	\$13,109	-
<b>TOTAL BUDGET ACTIVITY 5</b>	<b>\$4,371</b>	<b>\$13,109</b>	<b>\$0</b>
<b>BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST</b>			
DEATH GRATUITIES	\$1,000	\$500	\$300
UNEMPLOYMENT COMPENSATION	\$8,650	\$4,629	\$1,540
SGLI EXTRA HAZARD PAYMENTS	\$5,848	\$3,613	\$3,167
INTEREST ON SAVINGS DEPOSITS	\$549	\$329	\$280
<b>TOTAL BUDGET ACTIVITY 6</b>	<b>\$16,047</b>	<b>\$9,071</b>	<b>\$5,287</b>
<b>TOTAL MILITARY PERSONNEL, MARINE CORPS</b>	<b>\$716,191</b>	<b>\$380,048</b>	<b>\$171,079</b>
<b>MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)</b>	<b>\$39,735</b>	<b>\$14,261</b>	<b>\$0</b>
<b>TOTAL BUDGET MERHCF</b>	<b>\$39,735</b>	<b>\$14,261</b>	<b>\$0</b>
<b>TOTAL ACTIVE MARINE CORPS</b>	<b>\$755,926</b>	<b>\$394,309</b>	<b>\$171,079</b>
<b><u>RESERVE PERSONNEL, MARINE CORPS</u></b>			
<b>BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT</b>			
SCHOOL TRAINING	\$732	\$0	\$0
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$10,610	\$5,012	\$3,350
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$73	\$57	\$43
<b>TOTAL RESERVE PERSONNEL, MARINE CORPS</b>	<b>\$11,415</b>	<b>\$5,069</b>	<b>\$3,393</b>
<b>GRAND TOTAL MARINE CORPS MILITARY PERSONNEL</b>	<b>\$767,341</b>	<b>\$399,378</b>	<b>\$174,472</b>

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## **RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT**

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

FY 2016  
 (\$ in Thousands)  
 \$33,349

#### Part I - Purpose and Scope

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

#### Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel and temporary end strength active officer personnel. The FY 2016 military pay assumes a 1.3 percent across-the-board rate increase effective January 1, 2016.

Detailed cost computations are provided in the following table:

(In Thousands)									
<u>FY2014 Actual</u>				<u>FY2015 Estimate</u>			<u>FY2016 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	442	\$86,460	\$38,215	376	\$87,325	\$32,834	377	\$88,460	\$33,349
Temporary End Strength	<u>430</u>	-	<u>\$40,658</u>	<u>124</u>	-	<u>\$19,880</u>	<u>-</u>	-	<u>-</u>
<b>Total</b>	<b>872</b>		<b>\$78,873</b>	<b>500</b>		<b>\$52,714</b>	<b>377</b>		<b>\$33,349</b>
Anticipated Amount to be Reprogrammed						(\$224)			
OCO funded Basic Pay						\$52,490			

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

FY 2016  
 (\$ in Thousands)  
 \$7,670

#### Part I - Purpose and Scope

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

#### Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 23.0 percent and full-time NCP rate of 31.4 percent for FY 2016. (b) The total amount of the basic pay expected to be paid during the fiscal year.

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

(In Thousands)									
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 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	442	\$21,183	\$9,363	376	\$19,648	\$7,388	377	\$20,346	\$7,670
Temporary End Strength	430	-	\$13,173	124	-	\$6,401	-	-	-
<b>Total</b>	<b>872</b>		<b>\$22,536</b>	<b>500</b>		<b>\$13,789</b>	<b>377</b>		<b>\$7,670</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$100</b>			
<b>OCO funded Retired Pay Accrual</b>						<b>\$13,889</b>			



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

FY 2016  
 (\$ in Thousands)  
 \$11,320

#### Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2016 is 1.9 percent.

#### Part II - Justification of Funds Requested

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

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

(In Thousands)									
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 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	442	\$28,803	\$12,731	376	\$29,465	\$11,079	377	\$30,025	\$11,320
Temporary End Strength	430	-	\$15,305	124	-	\$8,588	-	-	-
<b>Total</b>	<b>872</b>		<b>\$28,036</b>	<b>500</b>		<b>\$19,667</b>	<b>377</b>		<b>\$11,320</b>
Anticipated Amount to be Reprogrammed						(\$657)			
OCO funded Basic Allowance for Housing (BAH)						\$19,010			

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

FY 2016  
 (\$ in Thousands)  
 \$1,176

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The BAS inflation rate for FY 2016 is 3.4 percent.

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

	(In Thousands)								
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 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	442	\$2,927	\$1,294	376	\$3,019	\$1,135	377	\$3,118	\$1,176
Temporary End Strength	430	-	\$1,257	124	-	\$308	-	-	-
<b>Total</b>	<b>872</b>		<b>\$2,551</b>	<b>500</b>		<b>\$1,443</b>	<b>377</b>		<b>\$1,176</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>\$451</b>			
<b>OCO funded Basic Allowance for Subsistence (BAS)</b>						<b>\$1,894</b>			

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

FY 2016  
(\$ in Thousands)  
\$4,496

#### Part I - Purpose and Scope

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

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

Hostile Fire/Imminent Danger Pay (IDP): (37 U.S.C. 310) - Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

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

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

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

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

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

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

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

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

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

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

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

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

#### Part II - Justification of Funds Requested

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

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

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

Summary cost computations are provided by the following tables:

(In Thousands)

<u>Mobilized Reserve Total</u>	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	109	\$3,000	\$326	92	\$3,000	\$276	75	\$3,000	\$225
Hostile Fire Pay/Imminent Danger Pay	80	\$2,700	\$216	68	\$2,700	\$184	68	\$2,700	\$184
Hardship Duty Pay	92	\$1,200	\$110	78	\$1,200	\$94	78	\$1,200	\$94
Aviation Career Incentive Pay	40	\$10,080	\$401	34	\$10,080	\$343	34	\$10,080	\$343
Foreign Language Proficiency Pay	31	\$3,153	\$98	26	\$3,185	\$83	26	\$3,217	\$84
Diving Duty Pay	-	\$2,880	\$0	-	\$2,880	\$0	-	\$2,880	\$0
Parachute Duty	-	\$1,880	\$0	-	\$1,800	\$0	-	\$1,800	\$0
Demolition Duty	-	\$1,800	\$0	-	\$1,800	\$0	-	\$1,800	\$0
HALO Pay	-	\$2,700	\$0	-	\$2,700	\$0	-	\$2,700	\$0
Career Sea Pay	-	\$2,853	\$0	-	\$2,853	\$0	-	\$2,853	\$0
Clothing Allowance	20	\$230	\$5	17	\$233	\$4	13	\$237	\$3
Overseas Station Allowance	63	\$8,316	\$524	54	\$8,399	\$454	45	\$8,508	\$383
CONUS Cola	45	\$1,464	\$67	39	\$1,479	\$58	32	\$1,498	\$48
<b>Subtotal</b>	<b>480</b>		<b>\$1,747</b>	<b>408</b>		<b>\$1,496</b>	<b>371</b>		<b>\$1,364</b>

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

(In Thousands)

<u>Active Component Deployed Total</u>	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	841	\$3,000	\$2,524	476	\$3,000	\$1,427	362	\$3,000	\$1,086
Hostile Fire Pay/Imminent Danger Pay	1,130	\$2,700	\$3,051	639	\$2,700	\$1,725	547	\$2,700	\$1,477
Hardship Duty Pay	938	\$1,200	\$1,125	530	\$1,200	\$636	475	\$1,200	\$570
<b>Subtotal</b>	<b>2,909</b>		<b>\$6,700</b>	<b>1,644</b>		<b>\$3,788</b>	<b>1,384</b>		<b>\$3,133</b>
<b>Grand Total</b>	<b>3,389</b>		<b>\$8,447</b>	<b>2,052</b>		<b>\$5,284</b>	<b>1,755</b>		<b>\$4,496</b>
Anticipated Amount to be Reprogrammed						(\$527)			
OCO funded Special and Incentive Pays and Allowances						\$4,757			

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

FY 2016  
 (\$ in Thousands)  
 \$954

#### Part I - Purpose and Scope

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

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

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

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

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

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

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

#### Part II - Justification of Funds Requested

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

(In Thousands)

	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
<u>Reserve Mobilization</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Severance Pay	1	\$80,648	\$81	1	\$81,454	\$81	1	\$82,269	\$82
Accrued Leave	377	\$2,644	\$997	321	\$2,670	\$857	323	\$2,697	\$872
<b>Subtotal</b>	<b>378</b>		<b>\$1,078</b>	<b>322</b>		<b>\$938</b>	<b>324</b>		<b>\$954</b>
<u>Temporary End Strength</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
ISP	-	\$0	\$0	54	\$68,537	\$3,701	-	\$0	\$0
VSP	101	\$150,039	\$15,154	80	\$131,100	\$10,488	-	\$0	\$0
TERA	114	\$86,483	\$9,859	140	\$93,193	\$13,047	-	\$0	\$0
LSL	751	\$2,644	\$1,985	234	\$11,440	\$2,677	-	\$0	\$0
<b>Subtotal</b>	<b>966</b>		<b>26,998</b>	<b>508</b>		<b>29,913</b>	<b>-</b>		<b>\$0</b>
<b>Grand Total</b>	<b>1,344</b>		<b>\$28,076</b>	<b>830</b>		<b>\$30,851</b>	<b>324</b>		<b>\$954</b>
Anticipated Amount to be Reprogrammed						(\$4,750)			
OCO funded Separation Pay				17		\$26,101			

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

FY 2016  
 (\$ in Thousands)  
 \$2,551

#### 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>
2014	\$117,000	No upper limit
2015	\$118,500	No upper limit
2016	\$123,600	No upper limit

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

(In Thousands)

	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 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	442	\$6,613	\$2,923	376	\$6,680	\$2,512	377	\$6,767	\$2,551
Temporary End Strength	430	-	\$3,110	124	-	\$1,521	-	-	-
<b>Total</b>	<b>872</b>		<b>\$6,033</b>	<b>500</b>		<b>\$4,033</b>	<b>377</b>		<b>\$2,551</b>
Anticipated Amount to be Reprogrammed						(\$17)			
OCO funded Social Security Tax						\$4,016			

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

FY 2016  
 (\$ in Thousands)  
 \$19,331

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The funds provide the basic compensation for mobilized Reserve and active enlisted combat extension personnel and temporary end strength active enlisted personnel. The FY 2016 military pay assumes a 1.3 percent across-the-board rate increase effective January 1, 2016.

Summary cost computations are provided by the following table:

(In Thousands)									
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,009	\$35,053	\$35,369	650	\$35,404	\$23,012	539	\$35,864	\$19,331
Temporary End Strength	9,845	-	153,947	3,908	-	\$11,647	-	-	-
<b>Total</b>	<b>10,854</b>		<b>\$189,316</b>	<b>4,558</b>		<b>\$34,659</b>	<b>539</b>		<b>\$19,331</b>
Anticipated Amount to be Reprogrammed						\$21,372			
OCO funded Basic Pay						\$56,031			



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

FY 2016  
 (\$ in Thousands)  
 \$4,446

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 23 percent and full-time NCP rate of 31.4 percent for FY 2016. (b) The total amount of the basic pay expected to be paid during the fiscal year.

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

(In Thousands)									
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,009	\$8,588	\$8,665	650	\$7,966	\$5,178	539	\$8,249	\$4,446
Temporary End Strength	9,845	-	\$49,879	3,908	-	\$3,750	-	-	-
<b>Total</b>	<b>10,854</b>		<b>\$58,544</b>	<b>4,558</b>		<b>\$8,928</b>	<b>539</b>		<b>\$4,446</b>
Anticipated Amount to be Reprogrammed						\$5,865			
OCO funded Retired Pay Accrual						\$14,793			

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

FY 2016  
 (\$ in Thousands)  
 \$11,007

#### Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403. The BAH inflation annualized rate for FY 2016 is 1.9 percent.

#### Part II - Justification of Funds Requested

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

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

(In Thousands)									
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 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	1,009	\$19,590	\$19,767	650	\$20,041	\$13,027	539	\$20,422	\$11,007
Temporary End Strength	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,009</b>		<b>\$19,767</b>	<b>650</b>		<b>\$13,027</b>	<b>539</b>		<b>\$11,007</b>
Anticipated Amount to be Reprogrammed						\$5,527			
OCO funded Basic Allowance for Housing (BAH)						\$18,554			

Appropriation: Military Personnel, Marine Corps

FY 2016

Budget Activity 2: Pay and Allowances of Enlisted

(\$ in Thousands)

Budget Line Item: Special and Incentive Pays and Allowances

\$20,199

#### Part I - Purpose and Scope

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

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

Hostile Fire/Imminent Danger Pay: (37 U.S.C. 310) - Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FY 2016  
 (\$ in Thousands)  
 \$20,199

# Part II - Justification of Funds Requested

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

Summary cost computations are provided by the following tables:

(In Thousands)

	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
<u>Mobilized Reserve 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	226	\$3,000	\$678	146	\$3,000	\$437	120	\$3,000	\$360
Hostile Fire Pay/Imminent Danger Pa	247	\$2,700	\$667	159	\$2,700	\$430	126	\$2,700	\$340
Hardship Duty Pay	299	\$1,200	\$359	193	\$1,200	\$231	150	\$1,200	\$180
Flight Duty Crew	6	\$2,271	\$14	4	\$2,271	\$9	3	\$2,271	\$7
Flight Duty Non-Crew	2	\$1,800	4	1	\$1,800	\$2	1	\$1,800	\$2
Clothing Allowance	1,390	\$437	\$607	895	\$443	\$396	747	\$450	\$336
CONUS Cola	238	\$1,432	\$341	153	\$1,446	\$221	127	\$1,465	\$186
Overseas Station Allowance	61	\$5,698	\$348	39	\$5,755	\$224	33	\$5,830	\$189
Foreign Language Proficiency Pay	29	\$2,893	\$84	20	\$2,922	\$58	12	\$2,951	\$35
Parachute Duty	1	\$1,800	\$2	1	\$1,800	\$2	1	\$1,800	\$2
Demolition Duty	2	\$1,800	\$4	1	\$1,800	\$2	1	\$1,800	\$2
HALO Pay	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
Diving Duty Pay	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
Assignment Incentive Pay	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
<b>Total</b>	<b>2,501</b>		<b>\$3,108</b>	<b>1,612</b>		<b>\$2,012</b>	<b>1,321</b>		<b>\$1,639</b>

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

FY 2016  
 (\$ in Thousands)  
 \$20,199

(In Thousands)									
<u>Active Component Deployed Total</u>	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Family Separation Allowance	3,892	\$3,000	\$11,677	2,200	\$3,000	\$6,600	2,000	\$3,000	\$6,000
Hostile Fire Pay/Imminent Danger Pay	7,160	\$2,700	\$19,332	4,047	\$2,700	\$10,927	3,423	\$2,700	\$9,242
Hardship Duty Pay	5,673	\$1,200	\$6,808	3,207	\$1,200	\$3,848	2,765	\$1,200	\$3,318
<b>Total</b>	<b>16,725</b>		<b>\$37,817</b>	<b>9,454</b>		<b>\$21,375</b>	<b>8,188</b>		<b>\$18,560</b>
<b>Grand Total</b>	<b>19,227</b>		<b>\$40,925</b>	<b>11,066</b>		<b>\$23,387</b>	<b>9,509</b>		<b>\$20,199</b>
Anticipated Amount to be Reprogrammed						(\$1,384)			
OCO funded Basic Pay						\$22,003			

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

FY 2016  
 (\$ in Thousands)  
 \$45,374

#### Part I - Purpose and Scope

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

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

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

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

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

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

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

#### Part II - Justification of Funds Requested

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

(In Thousands)

	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
<u>Reserve Mobilization</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Severance Pay	13	\$32,048	\$417	8	\$32,369	\$271	7	\$32,789	\$228
Accrued Leave	1,350	\$1,037	\$1,400	870	\$1,047	\$911	721	\$1,061	\$765
<b>Total</b>	<b>1,363</b>		<b>\$1,817</b>	<b>878</b>		<b>\$1,182</b>	<b>728</b>		<b>\$993</b>
<u>Temporary End Strength</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
ISP	1,893	\$31,388	\$59,418	348	\$35,951	\$12,511	-	\$36,419	\$0
VSP	459	\$101,370	\$46,529	550	\$124,615	\$68,538	207	\$126,235	\$26,131
TERA	807	\$50,585	\$40,822	870	\$50,297	\$43,758	350	\$50,950	\$17,833
LSL	2,334	\$1,036	\$2,418	1,552	\$943	\$1,464	436	\$956	\$417
<b>Total</b>	<b>5,493</b>		<b>149,187</b>	<b>3,320</b>		<b>126,271</b>	<b>993</b>		<b>\$44,381</b>
<b>Grand Total</b>	<b>6,856</b>		<b>\$151,004</b>	<b>4,198</b>		<b>\$127,453</b>	<b>1,721</b>		<b>\$45,374</b>
Anticipated Amount to be Reprogrammed						(\$1,136)			
OCO funded Separation Pay						\$126,317			

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

FY 2016  
 (\$ in Thousands)  
 \$1,479

### 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>
2014	\$117,000	No upper limit
2015	\$118,500	No upper limit
2016	\$123,600	No upper limit

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

(In Thousands)

	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,009	\$2,682	\$2,706	650	\$2,708	\$1,760	539	\$2,744	\$1,479
Temporary End Strength	9,845	-	\$11,777	3,908	-	\$891	-	-	-
<b>Total</b>	<b>10,854</b>		<b>\$14,483</b>	<b>4,558</b>		<b>\$2,651</b>	<b>539</b>		<b>\$1,479</b>
Anticipated Amount to be Reprogrammed						\$1,635			
OCO funded Social Security Tax						\$4,286			

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

FY 2016  
 (\$ in Thousands)  
 \$2,440

# Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

Basic Allowance for Subsistence (BAS) is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed. The BAS inflation rate for FY 2016 is 3.4 percent. Summary cost computations are provided in the following table:

	(In Thousands)								
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	1,009	\$3,829	\$3,864	650	\$4,384	\$2,850	539	\$4,528	\$2,440
Temporary End Strength	9,845	-	\$43,318	3,908	-	\$17,132	-	-	-
<b>Total</b>	<b>10,854</b>		<b>\$47,182</b>	<b>4,558</b>		<b>\$19,982</b>	<b>539</b>		<b>\$2,440</b>
<b>Anticipated Amount to be Reprogrammed</b>						<b>(\$1,739)</b>			
<b>OCO funded Basic Pay</b>						<b>\$18,243</b>			



## **PERMANENT CHANGE OF STATION**

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

FY 2016  
 (\$ in Thousands)  
 -

#### Part I - Purpose and Scope

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

#### Part II - Justification of Funds Requested

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

(In Thousands)

	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Accession Moves	-	-	-	-	-	-	-	-	-
Separation - Officer	307	\$5,555	\$1,706	737	\$6,946	\$5,116	-	-	-
Separation - Enlisted	918	\$2,903	\$2,665	2,367	\$3,377	\$7,993	-	-	-
<b>Total</b>	<b>1,225</b>		<b>4,371</b>	<b>3,103</b>		<b>13,109</b>	<b>-</b>		<b>-</b>

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## **CASUALTY AND DISABILITY BENEFITS**

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

FY 2016  
 (\$ in Thousands)  
 \$3,467

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year basis (policy year based on July 1 -June 30). Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operation FREEDOM SENTINEL (OFS). The amount the Department pays for each member increased from \$27 to \$29 per month due to a SGLI premium increase from \$26 to \$28 effective July 1, 2014.

(In Thousands)

	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
SGLI Extra Hazard	-	-	\$0	-	-	\$0	-	-	\$0
T-SGLI	-	-	\$1,763	-	-	\$1,290	-	-	\$1,290
T-SGLI Retroactive	-	-	\$500	-	-	\$0	-	-	\$0
SGLI/T-SGLI Insurance Premium	11,065	\$324	\$3,585	6,676	\$348	\$2,323	5,393	\$348	\$1,877
Death Gratuity (Combat Deaths)	10	\$100,000	\$1,000	5	\$100,000	\$500	3	\$100,000	\$300
<b>Total</b>	<b>11,075</b>		<b>\$6,848</b>	<b>6,681</b>		<b>\$4,113</b>	<b>5,396</b>		<b>\$3,467</b>

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**ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS**

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

FY 2016  
 (\$ in Thousands)  
 \$1,540

**Part I - Purpose and Scope**

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

**Part II - Justification of Funds Requested**

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

(In Thousands)									
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unemployment Benefits	3,089	\$2,800	\$8,650	1,637	\$2,828	\$4,629	538	\$2,865	\$1,540

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

FY 2016  
(\$ in Thousands)  
\$280

**PART I - PURPOSE AND SCOPE**

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

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

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

	(In Thousands)								
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Interest on Savings Deposits	549	\$1,000	<b>\$549</b>	329	\$1,000	<b>\$329</b>	280	\$1,000	<b>\$280</b>

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

Project: MERHCF

FY 2016  
(\$ in Thousands)  
\$0

**PART I - PURPOSE AND SCOPE**

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

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

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

(In Thousands)

	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Temporary End Strength - Officer	1,314	\$4,060	\$5,335	270	\$4,111	\$1,110	-	\$0	\$0
Temporary End Strength - Enlisted	8,473	\$4,060	\$34,400	3,199	\$4,111	\$13,151	-	\$0	\$0
	<u>9,787</u>		<u>\$39,735</u>	<u>3,469</u>		<u>\$14,261</u>	<u>-</u>		<u>\$0</u>

## **RESERVE PRE AND POST MOBILIZATION TRAINING**

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

FY 2016  
(\$ in Thousands)  
\$0

#### Part I - Purpose and Scope

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

#### Part II - Justification of Funds Requested

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

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

FY 2016  
 (\$ in Thousands)  
 \$0

(In Thousands)									
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 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>
School Training	1,938	\$378	\$732	-	\$0		-	\$0	-

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

**FY 2016**  
**(\$ in Thousands)**  
**\$3,350**

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

Funding will cover Marine Corps Reserve incremental costs due to FY 2014 deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for Overseas Contingency Operations (OCO) and the reset of Marine Corps Reserve units. The Special Training funding will provide for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of SMCR Unit staff. Additionally, the funds will provide for post-primary Military Occupational Specialty (PMOS) training assignment of recently commissioned Reserve Officers from the Officer Candidate Course-Reserve (OCC-R) program into SMCR units scheduled to mobilize and deploy. Funds will provide junior officers an opportunity to posture themselves to serve as small unit leaders of SMCR Units.

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

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

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

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

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

FY 2016  
(\$ in Thousands)  
 \$3,350

	(In Thousands)								
	<u>FY2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Yellow Ribbon Reintegration Program	3,726	\$195	\$725	2,013	\$199	\$400	1,727	\$203	\$350
Active Duty Operational Support	50,433	\$196	\$9,885	23,051	\$200	\$4,612	14,698	\$204	\$3,000
<b>Total</b>	<b>54,159</b>		<b>\$10,610</b>	<b>25,064</b>		<b>\$5,012</b>	<b>16,425</b>		<b>\$3,350</b>

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

FY 2016  
(\$ in Thousands)  
\$43

#### Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances for Full Time Support (FTS) Marine Corps Reservists performing active duty in support of USMC OCO mission requirements in Operation FREEDOM SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR).

#### Part II - Justification of Funds Requested

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

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

**Hostile Fire/Imminent Danger Pay:** Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

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

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

FY 2016  
 (\$ in Thousands)  
 \$43

(In Thousands)

	<u>FY 2014 Actual</u>			<u>FY2015 Estimate</u>			<u>FY2016 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	12	\$3,000	\$36	9	\$3,000	\$27	7	\$3,000	\$21
Hostile Fire Pay/Imminent Danger	10	\$2,700	\$27	8	\$2,700	\$22	6	\$2,700	\$16
Hardship Duty Pay	8	\$1,200	\$10	7	\$1,200	\$8	5	\$1,200	\$6
<b>Total</b>	<b>30</b>		<b>\$73</b>	<b>24</b>		<b>\$57</b>	<b>18</b>		<b>\$43</b>

**DEPARTMENT OF DEFENSE**  
**FY 2016 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY**

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## NAVY

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

- I. Description of Operations Financed:** Operation Enduring Freedom/Operation Freedom's Sentinel (OEF/OFS) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily in the Middle East and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include continued operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. Also funds operations supporting the European Reassurance Initiative (ERI) reinforcing partnerships with our allies in Europe. Also funds strike and ISR operations supporting Operation Inherent Resolve (OIR) to counter the Islamic State of Iraq and the Levant (ISIL).
- II. Force Structure Summary:** The DoN is continually deployed in support of the contingency operations overseas serving as members of carrier strike groups, expeditionary strike groups, Special Operating Forces, Seabee units, Marine forces, medical units, as IAs and other units critical to successful OCO Operations. Our Sailors are fully engaged on the ground, in the air, and at sea in support of operations in the Middle East and HoA. On any given day there are approximately 10,000 afloat and 4600 Sailors ashore throughout CENTCOM and the Horn of Africa. These Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. In collaboration with the U.S. Coast Guard, the Navy also conducts critical port operations, port and oil platform security, and maritime interception operations.

### III. O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2014 Total	FY 2015 Total*	FY 2016 Request
010	01	1A1A	Mission and Other Flight Operations	678,370	1,026,123	358,417
030	01	1A3A	Aviation Technical Data and Engineering Services	53	0	110
040	01	1A4A	Air Operations and Safety Support	18,978	2,600	4,513
050	01	1A4N	Air Systems Support	80,239	22,035	126,501
060	01	1A5A	Aircraft Depot Maintenance	215,603	192,411	75,897
070	01	1A6A	Aircraft Depot Operations Support	2,800	1,116	2,770
080	01	1A9A	Aviation Logistics	56,506	33,900	34,101
090	01	1B1B	Mission and Other Ship Operations	1,297,527	1,158,450	1,184,878
100	01	1B2B	Ship Operational Support and Training	44,637	20,068	16,663
110	01	1B4B	Ship Depot Maintenance	2,003,301	2,322,829	1,922,829
120	01	1B5B	Ship Depot Operations Support	35,976	0	0
130	01	1C1C	Combat Communications	41,737	31,303	33,577
160	01	1C4C	Warfare Tactics	69,021	26,229	26,454
170	01	1C5C	Op Meteorology and Oceanography	28,536	20,398	22,305
180	01	1C6C	Combat Support Forces	1,036,642	685,675	513,969

**NAVY**

**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel, Operation Inherent Reslove, and European Reassurance Initiative  
Operation and Maintenance, Navy**

<b>O-1 Line Item Number</b>	<b>Budget Activity</b>	<b>Sub-Activity Group</b>	<b>Sub-Activity Group Name</b>	<b>FY 2014 Total</b>	<b>FY 2015 Total*</b>	<b>FY 2016 Request</b>
190	01	1C7C	Equipment Maintenance	10,864	10,662	10,007
250	01	1D3D	In-service Weapons Systems Support	127,979	90,684	60,865
260	01	1D4D	Weapons Maintenance	258,382	233,696	275,231
290	01	BSM1	Sustainment, Restoration and Modification (SRM)	8,912	16,420	7,819
300	01	BSS1	Base Operating Support (BOS)	109,020	88,688	61,422
340	02	2C1H	Expeditionary Health Service Systems	5,962	5,307	5,307
400	03	3B1K	Specialized Skill Training	46,252	48,270	44,845
430	03	3B4K	Training Support	3,694	0	0
480	04	4A1M	Administration	2,799	2,464	2,513
490	04	4A2M	External Relations	420	520	500
510	04	4A4M	Military Manpower and Personnel Management	4,695	5,205	5,309
520	04	4A5M	Other Personnel Support	1,257	1,439	1,469
530	04	4A6M	Servicewide Communications	5,224	0	0
550	04	4B1N	Servicewide Transportation	126,096	186,318	156,671
560	04	4B2N	Planning Engineering and Design	133	1,350	0
580	04	4B3N	Acquisition and Program Management	7,408	11,811	8,834
620	04	4C0P	Security Programs	8,197	7,848	7,810
<b>Appropriation Total</b>				<b>6,337,219</b>	<b>6,253,819</b>	<b>4,971,586</b>
360	02	USCG (2C3H)	Coast Guard Support	254,461	213,319	160,002
<b>Appropriation Total (w/ USCG)</b>				<b>6,591,680</b>	<b>6,467,138</b>	<b>5,131,588</b>

\* The FY 2015 total reflects the congressional realignment of \$850,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.

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

IV. OP-32 Summary:

		Changes from FY 2014 to FY 2015				Changes from FY 2015 to FY 2016				
		FY 2014 Total	Price Growth %	Price Growth	Program Growth	FY 2015 Total*	Price Growth %	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>										
101	Executive, General and Special Schedules	7,689	1.0%	77	-6,344	1,422	1.2%	18	-707	733
103	Wage Board	0	1.0%	0	0	0	1.2%	0	0	0
121	PCS Benefits	0	0.0%	0	0	0	0.0%	0	0	0
308	Travel of Persons	177,090	1.6%	2,833	19,772	199,695	1.6%	3,394	-117,774	85,315
401	DLA Energy (Fuel Products)	835,424	2.2%	18,379	22,635	876,438	-7.3%	-63,980	-348,083	464,375
411	Army Managed Supplies & Materials	377	1.3%	5	-347	35	2.9%	1	-1	35
412	Navy Managed Supplies & Materials	281,740	5.1%	14,397	-60,097	236,040	5.2%	12,312	-7,917	240,435
413	Marine Corps Supply	4	5.4%	0	-4	0	0.0%	0	0	0
414	Air Force Consolidated Sustainment AG (Maint)	7	-1.2%	0	-7	0	0.0%	0	0	0
416	GSA Managed Supplies and Materials	55,374	1.6%	886	-5,894	50,366	1.8%	913	18,683	69,962
417	Locally Purchased Managed Supplies	25,234	1.6%	404	-25,438	200	1.5%	3	14	217
421	DLA Material Supply Chain (Clothing and Textiles)	13,440	-0.6%	-81	-13,286	73	0.0%	0	33,538	33,611
422	DLA Material Supply Chain (Medical)	5,260	0.4%	21	1,397	6,678	0.4%	27	1,095	7,800
423	DLA Material Supply Chain (Subsistence)	0	-1.9%	0	72	72	-1.4%	-1	-71	0
424	DLA Material Supply Chain (Weapon Systems)	553,357	1.3%	7,194	-174,259	386,292	1.3%	5,021	-31,953	359,360
503	Navy Fund Equipment	450,230	2.1%	9,378	95,364	554,972	4.0%	22,031	-248,071	328,932
506	DLA Fund Equipment	1,047	0.7%	7	-904	150	1.3%	2	6,779	6,931
507	GSA Managed Equipment	9,028	1.6%	144	-7,856	1,316	1.7%	22	-20	1,318
601	Army Industrial Operations - Army Armament Command	0	3.1%	0	148	148	8.1%	12	-160	0
603	DLA Distribution	0	0.0%	0	0	0	0.0%	0	0	0
610	Naval Air Warfare Center	91,613	1.1%	1,017	-39,188	53,442	1.2%	651	44,643	98,736
611	Naval Surface Warfare Center	178,138	2.9%	5,113	-99,747	83,504	1.5%	1,236	-19,760	64,980
612	Naval Undersea Warfare Center	6,246	3.4%	214	-4,624	1,836	1.3%	23	607	2,466
613	Naval Fleet Readiness Centers (Aviation)	245,320	1.7%	4,105	-48,181	201,244	2.5%	5,083	-119,025	87,302
614	Space & Naval Warfare Center	68,715	1.3%	880	-19,878	49,717	1.6%	805	-21,928	28,594
620	Navy Transportation (Combat Logistics Force)	86,927	0.0%	0	-137	86,790	0.0%	0	6,301	93,091
621	Navy Transportation (Afloat Prepositioning)	0	0.0%	0	0	0	0.0%	0	0	0
623	Navy Transportation (Special Mission Ships)	6,614	0.0%	0	-114	6,500	0.0%	0	0	6,500
625	Navy Transportation (Service Support)	9,032	0.0%	0	-9,032	0	0.0%	0	0	0
630	Naval Research Laboratory	5,683	-6.3%	-357	-1,231	4,095	9.8%	402	-397	4,100
631	Navy Base Support (NFESC)	1,419	0.7%	10	-1,429	0	0.0%	0	0	0
633	DLA Document Services	568	5.7%	32	365	965	-2.2%	-21	-215	729
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	43,198	15.3%	6,624	-43,204	6,618	5.5%	361	-2,673	4,306
635	Navy Base Support (NAVFEC: Other Support Services)	14,486	0.1%	12	-14,066	432	-8.6%	-37	283	678
647	DISA Enterprise Computing Centers	10,777	-0.7%	-80	7,303	18,000	-10.0%	-1,802	1,110	17,308
661	Air Force Consolidated Sustainment AG (Maint)	2,046	-2.9%	-59	-1,987	0	0.0%	0	0	0
671	DISN Subscription Services (DSS)	20,443	1.9%	388	426	21,257	-9.3%	-1,975	1,975	21,257
679	Cost Reimbursable Purchases	7,786	1.6%	125	-1,352	6,559	1.7%	111	-67	6,603

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

**IV. OP-32 Summary:**

		Changes from FY 2014 to FY 2015				Changes from FY 2015 to FY 2016				
		FY 2014 Total	Price Growth %	Price Growth	Program Growth	FY 2015 Total*	Price Growth %	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
703	AMC SAAM/JCS Exercises	1,413	12.8%	181	-905	689	-0.3%	-2	-687	0
705	AMC Channel Cargo	144,281	1.8%	2,597	-71,094	75,784	2.0%	1,515	-12,339	64,960
706	AMC Channel Passenger	0	1.8%	0	55,750	55,750	2.0%	1,115	-15,503	41,362
718	SDDC Liner Ocean Transportation	12,013	15.2%	1,826	15,196	29,035	1.9%	552	-4,966	24,621
719	SDDC Cargo Operations (Port Handling)	644	-22.3%	-144	1,059	1,559	38.8%	605	-2,164	0
771	Commercial Transportation	284,273	1.6%	4,548	-13,552	275,269	1.7%	4,679	-29,942	250,006
912	Rental Payments to GSA	1,260	1.6%	20	28	1,308	1.7%	22	-1,330	0
913	Purchased Utilities (Non-Fund)	20,526	1.6%	328	45,383	66,237	1.7%	1,126	-47,890	19,473
914	Purchased Communications (Non-Fund)	17,402	1.6%	278	-1,110	16,570	1.7%	281	-5,330	11,521
915	Rents (Non-GSA)	60,182	1.6%	963	-42,760	18,385	1.7%	313	-4,265	14,433
917	Postal Services (U.S.P.S.)	0	1.6%	0	0	0	0.0%	0	0	0
920	Supplies & Materials (Non-Fund)	125,833	1.6%	2,013	-9,045	118,801	1.7%	1,983	-42,926	77,858
921	Printing & Reproduction	657	1.6%	11	-205	463	1.5%	7	2	472
922	Equipment Maintenance By Contract	94,935	1.6%	1,519	-18,288	78,166	1.7%	1,329	9,714	89,209
923	Facility Sustainment, Restoration, and Modernization by Contract	15,404	1.6%	246	3,474	19,124	1.7%	325	-10,375	9,074
925	Equipment Purchases (Non-Fund)	68,351	1.6%	1,094	-44,138	25,307	1.7%	432	30,369	56,108
926	Other Overseas Purchases	4,946	1.6%	79	5,984	11,009	1.7%	187	-3,343	7,853
927	Air Defense Contracts & Space Support (AF)	22,541	1.6%	361	2,598	25,500	1.7%	434	-15,434	10,500
928	Ship Maintenance by Contract	1,491,067	1.6%	23,857	29,881	1,544,805	1.7%	26,261	-213,032	1,358,034
929	Aircraft Rework By Contract	193,026	1.6%	3,088	-4,513	191,601	1.7%	3,257	80,043	274,901
930	Other Depot Maintenance (Non-Fund)	103,701	1.6%	1,659	383,979	489,339	1.7%	8,319	-49,958	447,700
932	Management & Professional Support Services	6,202	1.6%	99	-4,146	2,155	1.7%	37	4,368	6,560
933	Studies, Analysis, & Evaluations	198	1.6%	3	-201	0	0.0%	0	0	0
934	Engineering & Technical Services	11,055	1.6%	177	-7,217	4,015	1.7%	68	1,061	5,144
937	Locally Purchased Fuel (Non-Fund)	2,971	2.2%	65	122	3,158	-7.3%	-230	-898	2,030
957	Land and Structures	0	1.6%	0	0	0	0.0%	0	0	0
964	Subsistence and Support of Persons	2,222	1.6%	36	-2,258	0	0.0%	0	0	0
984	Equipment Contracts	0	1.6%	0	0	0	0.0%	0	0	0
987	Other Intra-Government Purchases	242,882	1.6%	3,886	-51,139	195,629	1.7%	3,231	35,745	234,605
988	Grants	0	1.6%	0	0	0	0.0%	0	0	0
989	Other Services	189,098	1.6%	3,026	-46,865	145,259	1.7%	2,457	-62,621	85,095
990	IT Contract Support Services	5,824	1.6%	93	-1,871	4,046	1.7%	69	280	4,395
<b>Total</b>		<b>6,337,219</b>	<b>2.0%</b>	<b>123,579</b>	<b>-206,979</b>	<b>6,253,819</b>	<b>0.7%</b>	<b>42,984</b>	<b>-1,165,215</b>	<b>5,131,588</b>
<b><u>USCG (2C3H):</u></b>										
987	Other Intragovernmental Purchases	227,033	1.6%	3,633	-17,347	213,319	1.7%	3,626	-56,943	160,002
<b>Total with USCG</b>		<b>6,564,252</b>	<b>1.9%</b>	<b>127,212</b>	<b>-224,326</b>	<b>6,467,138</b>	<b>0.7%</b>	<b>46,610</b>	<b>-1,222,158</b>	<b>5,291,590</b>

\* The FY 2015 total reflects the congressional realignment of \$1,200,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-235, Consolidated and Furthering Continuing Appropriations Act, 2015.

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

**Budget Activity 01**

**Activity Group 1A**

**Detail by Subactivity Group 1A1A Mission and Other Flight Operations**

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

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

		<b>FY2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>2.0</b>	<b>Personnel Support</b>	<b>\$43,812</b>	<b>\$27,357</b>	<b>-\$19,407</b>	<b>\$7,950</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$534,267</b>	<b>\$502,177</b>	<b>-\$196,574</b>	<b>\$305,603</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$15,750</b>	<b>\$17,611</b>	<b>-\$2,037</b>	<b>\$15,574</b>
	<b>OEF/OFS Totals</b>	<b>\$593,829</b>	<b>\$547,145</b>	<b>-\$218,018</b>	<b>\$329,127</b>
<b>OIR</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	<b>\$84,541</b>	<b>\$25,978</b>	<b>\$312</b>	<b>\$26,290</b>
	<b>OIR Totals</b>	<b>\$84,541</b>	<b>\$25,978</b>	<b>\$312</b>	<b>\$26,290</b>
<b>ERI</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
	<b>EIR Totals</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
	<b>Other</b>	<b>\$0</b>	<b>\$450,000</b>	<b>-\$450,000</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$678,370</b>	<b>\$1,026,123</b>	<b>-\$667,706</b>	<b>\$358,417</b>

**Explanation of Change between FY 2015 and FY 2016:** The decrease in flight operations costs is mainly due to the \$450,000K congressional transfer from Title II to Title IX in 2015 in addition to decreased flying hours as a result of an end to combat operations in Afghanistan. In FY 2016, no Afghanistan-based incremental flying hours are requested and the majority of afloat-based incremental flying hours over Afghanistan have been curtailed.

	FY2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. <u>Subactivity Group 1A1A Mission and Other Flight Operations</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF/OFS CBS 2.1- Temporary Duty (TAD/TDY)	\$43,812	\$27,357	-\$19,407	\$7,950
 <b><u>OEF/OFS Narrative Justification:</u></b> This funds the costs of travel, per diem, and lodging for military and civilian aircrew, aviation maintenance, and flight operations personnel in support of OCO operations. 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. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.2- Operations OPTEMPO	\$525,721	\$499,238	-\$194,035	\$305,203
 <b><u>OEF/OFS Narrative Justification:</u></b> This includes incremental cost of flying hours in support of OCO operations. Funding includes the flying hour costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strike Group aircraft. Includes materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, and repairable and nonrepairable items for equipment maintenance support. The decrease in FY 2016 is due to decreased incremental flying for OCO operations.				
b. OIR CBS 3.2- Operations OPTEMPO	\$84,541	\$25,978	\$312	\$26,290
 <b><u>OIR Narrative Justification:</u></b> This includes incremental cost of flying hours in support of OIR operations. Funding includes the flying hour costs to operate frontline Navy and Marine Corps land-based aircraft as well as embarked Carrier Air Wings and afloat Marine Corps Expeditionary Strike Group aircraft. Includes materials and services used during an operation such as petroleum, oils and lubricants (POL), spare and consumable parts such as repair components, kits, assemblies, and repairable and nonrepairable items for equipment maintenance support.				
c. ERI CBS 3.2- Operations OPTEMPO	\$0	\$3,000	\$0	\$3,000
 <b><u>OIR Narrative Justification:</u></b> This includes incremental cost of training and exercises with multinational partners in support of ERI operations. Enables participation in both Seabreeze and Breeze exercises along with an additional 420 flying hours for P-3s participating in the exercises. The increased flying hours will facilitate increased presence in the Black Sea. This initiative funds airlift, rotary aviation, U.S. Navy ships, artillery systems, airborne and mechanized forces, staff augmentation, and exercise enablers in support of several exercises.				
c. OEF/OFS CBS 3.3- Other Supplies and Equipment	\$3,545	\$2,939	-\$2,539	\$400
 <b><u>OEF/OFS Narrative Justification:</u></b> The Navy request includes increased equipment funding for International Marine/Maritime Satellite (INMARSAT), aviation support equipment gear for forward deployed units (cranes, power carts, testers, power torques, erosion gages, etc. ), and maintenance of Tactical Air Control System used by the forward deployed Marine Air Control Squadron (MACS). The decrease in FY 2016 is due to reduction in requirement for support of contingency operations.				
d. OEF/OFS CBS 3.5.4- Contractor Logistics Support	\$5,001	\$0	\$0	\$0

	FY2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b><u>OE/OFS Narrative Justification:</u></b> This funds the contractor logistic support required for USMC Aircraft Reset, which includes actions taken to restore aircraft to a desired level of combat capability commensurate with the units' mission.				
3. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF/OFS CBS 4.1- Airlift	\$15,750	\$17,611	-\$2,037	\$15,574
<b><u>OE/OFS Narrative Justification:</u></b> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military aircraft. Decrease is due to fewer redeployment of troops and equipment as part of the transition from OEF to OFS. (Note: Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in theater.)				
5. <b>Other</b>	\$0	\$450,000	-\$450,000	\$0
Reflects the congressional realignment of \$450,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.				
<b>Total</b>	<b>\$678,370</b>	<b>\$1,026,123</b>	<b>-\$667,706</b>	<b>\$358,417</b>

**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel, Operation Inherent Reslove, and European Reassurance Initiative**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1A**

**Detail by Subactivity Group 1A1A Mission and Other Flight Operations**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate*	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	43,812	701	-2,735	41,778	710	-34,538	7,950
401	DLA Energy (Fuel Products)	216,313	4,781	195,465	416,559	-30,409	-267,511	118,639
412	Navy Managed Supplies & Materials	91,713	4,852	-36,629	59,936	2,937	11,579	74,452
416	GSA Managed Supplies and Materials	0	0	1,405	1,405	24	-1,429	0
424	DLA Material Supply Chain (Weapon Systems)	30,200	-725	56,581	86,056	1,118	-39,675	47,499
503	Navy Fund Equipment	266,905	240	56,118	323,263	9,375	-246,308	86,330
610	Naval Air Warfare Center	0	0	13,452	13,452	164	-13,616	0
703	JCS Exercise Program	1,413	27	-751	689	-2	-687	0
705	AMC Channel Cargo	4,839	87	10,730	15,656	313	-4,757	11,212
771	Commercial Transportation	9,498	152	-1,787	7,863	134	-3,635	4,362
914	Purchased Communications (Non-Fund)	0	0	7	7	0	-7	0
920	Supplies & Materials (Non-Fund)	322	5	5,159	5,486	93	-5,179	400
922	Equipment Maintenance By Contract	10,381	166	42,271	52,818	898	-46,143	7,573
923	Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0
929	Aircraft Reworks by Contract	0	0	0	0	0	0	0
937	Locally Purchased Fuel (Non-Fund)	1,866	41	-752	1,155	-84	-1,071	0
989	Other Services	1,108	18	-1,126	0	0	0	0
Total		678,370	10,344	337,409	1,026,123	-14,729	-652,977	358,417

\* The FY 2015 total reflects the congressional realignment of \$450,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.



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

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

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

		<b>FY2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	<b>\$53</b>	<b>\$0</b>	<b>\$110</b>	<b>\$110</b>
	<b>OEF Totals</b>	<b>\$53</b>	<b>\$0</b>	<b>\$110</b>	<b>\$110</b>
	<b>SAG Total</b>	<b>\$53</b>	<b>\$0</b>	<b>\$110</b>	<b>\$110</b>

**Explanation of Change between FY 2015 and FY 2016:** FY16 funding is requested to support Navy Engineering Technical Service (NETS) and Contractor Engineering Technical Service (CETS) personnel who are forward deployed in support of OCO operations.

	<b>FY2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group: 1A3A Aviation Technical Data and Engineering Services</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.7 Other Services and Miscellaneous Contracts	\$53	\$0	\$110	\$110

**OEF/OFS Narrative Justification:** Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel are forward deployed to OCO locations to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability.

<b>Total</b>	<b>\$53</b>	<b>\$0</b>	<b>\$110</b>	<b>\$110</b>
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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A3A Aviation Technical Data and Engineering Services**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	0	0	0	0	0	70	70
989	Other Services	53	1	-54	0	0	40	40
Total		53	1	-54	0	0	110	110

NAVY  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 4A**  
**Detail by Subactivity Group 1A4A Air Operations and Safety Support**

**I.**

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

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

		<b>FY2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	<b>\$18,978</b>	<b>\$2,600</b>	<b>\$1,913</b>	<b>\$4,513</b>
	<b>OEF/OFS Totals</b>	<b>\$18,978</b>	<b>\$2,600</b>	<b>\$1,913</b>	<b>\$4,513</b>
	<b>SAG Total</b>	<b>\$18,978</b>	<b>\$2,600</b>	<b>\$1,913</b>	<b>\$4,513</b>

**Explanation of Change between FY 2015 and FY 2016:** The increase in requested funding for FY 2016 is due to the bi-annual requirement for preventive maintenance for systems installed on CVN and LHA/LHD class ships operating in theater.

	FY2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. Subactivity Group: 1A4A Air Operations and Safety Support</b>				
1. <b>Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF/OFS CBS 3.5.2 -Intermediate Level Maintenance	\$9,496	\$0	\$2,763	\$2,763
<b><u>OEF/OFS Narrative Justification:</u></b> The FY 2016 funding request supports critical maintenance actions required to enhance system availability and thereby ensure safety of flight for all-weather carrier based aircraft operations while forward deployed. Funding will support AN/SPN-46V Precision Approach Landing System (PALS) grooms and equipment overhauls. Large scale system refurbishment activities (grooms and overhauls) are critical to ensure Ao and thereby the success of essential mission activities. The inability to support these maintenance actions will result in reduced Operational Availability (Ao) during deployed activities and will decrease the ability of the PALS system to reliably support all OCO aircraft operations. This will be especially apparent during inclement weather conditions resulting in significant negative impacts on safety of flight operations.				
b. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	\$9,482	\$2,600	-\$850	\$1,750
<b><u>OEF/OFS Narrative Justification:</u></b> The decrease in FY 2016 funding requested is due to a decline in costs required to support the expeditionary airfields program. The decrease from FY15 to FY16 is due to a decline in operations supported and the necessary rework required to reset arresting gear. The FY 2016 request supports the repair/replacement of M31 Arresting Gear, AM2 matting/accessories, and Fresnel Lens Optical Landing System (FLOLS) airfield lighting assets. Expeditionary Airfield Equipment is used to provide unique capabilities at Forward Area Rearmament and Refueling Points (FARPs) and Forward Operating Bases (FOBs) in support of Rotary Wing and Fixed Wing aircraft, enabling performance of a variety of functions to include: medivac, assault support, air reconnaissance, anti-air warfare, offensive air support, and electronic warfare. Due to previous years' reset efforts in support of this program and coupled with declining operations in theater, funding is decreasing commensurately for this program.				
<b>Total</b>	<b>\$18,978</b>	<b>\$2,600</b>	<b>\$1,913</b>	<b>\$4,513</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
610	Naval Air Warfare Center	8,883	99	-8,982	0	0	0	0
613	Naval Fleet Readiness Centers (Aviation)	1,940	27	-1,967	0	0	0	0
614	Space & Naval Warfare Center	0	0	0	0	0	0	0
920	Supplies & Materials (Non-Fund)	0	0	0	0	0	0	0
922	Equipment Maintenance By Contract	5,614	90	-5,704	0	0	0	0
987	Other Intra-Government Purchases	2,425	39	-2,464	0	0	0	0
989	Other Services	116	2	-118	0	0	0	0
Total		18,978	256	-19,234	0	0	0	0

NAVY  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 4N**  
**Detail by Subactivity Group 1A4N Air Systems Support**

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

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

OEF/OFS	CBS Title	FY2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$80,239	\$22,035	\$104,466	\$126,501
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF/OFS Totals</b>	<b>\$80,239</b>	<b>\$22,035</b>	<b>\$104,466</b>	<b>\$126,501</b>
	<b>SAG Total</b>	<b>\$80,239</b>	<b>\$22,035</b>	<b>\$104,466</b>	<b>\$126,501</b>

**Explanation of Change between FY 2015 and FY 2016:** The increase in FY16 funding is to remedy software deficiencies identified in aircraft while supporting OCO operations that impacted safety and threat related concerns. The FY16 request represents the first submission in which the requirements which they mainly impacted safety and threat related concerns. This funding will resolve the software issues that were identified of which they mainly impacted safety and threat related concerns.

	FY2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. Subactivity Group: 1A4N Air Systems Support</b>				
<b>1. Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF/OFS CBS 3.1 - Training	\$1,014	\$0	\$0	\$0
<b>OEF/OFS Narrative Justification:</b> Funding is required for sustainment of the P-3 to provide technical and logistics training support for Advanced Sensor Systems and to provide recertification training to support operational employment of the P496 system.				
b. OEF/OFS CBS 3.2- Operations OPTEMPO	\$0	\$0	\$550	\$550
<b>OEF/OFS Narrative Justification:</b> Non-Program Related Engineering (NPRE): FY16 Funding is required in support of flight clearances products. Flight clearance products are required by CNO policy (OPNAV 3710.7U) in response to Warfighter requests for in theater warfighting capabilities. Capabilities are not authorized for flight unless a flight clearance is issued by NAVAIR. These flight clearances provide assurance of airworthiness/safety of flight for all capabilities for warfighting such as weaponization of UAS, convoy support and early IED detection, assault support aerial gunnery, self protection systems, surveillance, intelligence, and special operations command.				
c. OEF/OFS CBS 3.3 - Other Supplies and Equipment				\$255
<b>OEF/OFS Narrative Justification:</b> Program Related Logistics (PRL): FY16 Funding is requested to support CH/MH-53E OCO and CONUS aircraft undergoing integrated maintenance concepts (IMC) events. This effort will ensure that assessment of discrepancies and work content from OCO aircraft are identified and aligned, properly categorized and charged to the correct accounts (IMC, ISR, or FHP) in order to improve material condition and reduce cost for both OCO and CONUS IMC aircraft, while also addressing TATs.				
d. OEF/OFS CBS 3.5.1 - Organizational Level Maintenance	\$7,711	\$8,033	\$9,223	\$17,256
<b>OEF/OFS Narrative Justification:</b> Funding is required to support the MH-60R which requires real time tactical updates to the existing Anti-Submarine Warfare (ASW) sensor suite in order to optimize sensor placement, maximize weapon employment accuracy and ultimately protect the carrier strike group (CSG) and ensure its access to contested water space when the mission dictates. Lack of these capabilities increases the vulnerability of the Strike Group to one of its most significant threats, enemy submarines.				
e. OEF/OFS CBS 3.5.2 - Intermediate Level Maintenance	\$1,941	\$0	\$0	\$0
<b>OEF/OFS Narrative Justification:</b> Program Related Engineering (PRE): FY14 Funding supports software deficiencies as identified in theater supporting the AV-8B Weapons Employment system.				
f. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	\$65,845	\$10,642	\$94,361	\$105,003
<b>OEF/OFS Narrative Justification:</b> Program Related Engineering (PRE): FY16 funding is increasing within the PRE account due to an increased awareness and formulation of software deficiencies that have been identified in theater. As operations in theater continue the Naval Aviation Enterprise (NAE) is discovering an increasing number of issues associated with deployed aircraft. The requirements requested for FY16 are provided as such: 1) EA-18G software deficiencies identified in areas of jamming assignments, communication countermeasure sets and geo-locate and target threat issues that are valid OCO requirements. This funding will provide for corrections to these deficiencies identified in theater of which impact safety and threat software reliant actions. 2) HH-60H and F/A-18 aircraft software deficiencies identified by these aircraft in theater. 3) FA-18 requirements are fleet (F/A-18 small-ticket item) high priority requirements. These software deficiencies were identified during close air support missions in theater and will improve mission effectiveness and safety related concerns. The HH-60H software is operating past the planned life cycle and funding provides for updates to the FLIR software to increase accuracy on laser and missile shots and will in essence correct obsolescence deficiencies. 4) Correction/stabilization of mission planning software in support of the EA-6B and EA-18G.				
g. OEF/OFS CBS 3.7 - Other Services and Miscellaneous Contracts	\$3,728	\$3,360	\$77	\$3,437
<b>OEF/OFS Narrative Justification:</b> Non-Program Related Logistics (NPRL): Funding supports the enterprise IT architecture for MALSP II, known as Marine Aviation Logistics Enterprise Information Technology (MAL-EIT), which is designed to provide near real-time, global visibility and management of materials while maintaining electronic connectivity with stakeholders from dispersed, austere geographic locations.				



	<b>FY2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>Total</b>	<b>\$80,239</b>	<b>\$22,035</b>	<b>\$103,661</b>	<b>\$126,501</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	0	0	0	0	0	87	87
610	Naval Air Warfare Center	43,133	479	-41,166	2,446	30	76,241	78,717
611	Naval Surface Warfare Center	3,411	98	-2,609	900	13	3,661	4,574
612	Naval Undersea Warfare Center	178	6	-184	0	0	120	120
613	Naval Fleet Readiness Centers (Aviation)	9,511	-612	-3,435	5,464	446	1,589	7,499
614	Space and Naval Warfare (SPAWAR) Systems Cen	885	11	-76	820	13	452	1,285
633	Defense Automated Printing Service (DAPS)	0	0	0	0	0	0	0
771	Commercial Transportation	6	0	-6	0	0	0	0
914	Purchased Communications	3	0	-3	0	0	0	0
925	Equipment Purchases	0	0	0	0	0	0	0
930	Other Depot Maintenance (Non-Fund)	0	0	3,950	3,950	67	12,608	16,625
932	Management & Professional Support Services	1,192	19	-1,211	0	0	1,577	1,577
934	Engineering & Technical Services	5,810	93	-5,653	250	4	1,340	1,594
987	Other Intra-Government Purchases	100	2	-102	0	0	53	53
989	Other Services	16,010	256	-8,061	8,205	139	6,026	14,370
Total		80,239	352	-58,556	22,035	713	103,753	126,501

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 5A  
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

I.

**Description of Operations Financed:** The Aircraft Depot Maintenance program supports primarily three main areas; Airframe Rework, Engine Rework, and Component Rework. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, H-1, H-46, H-53, MV-22, H-60, and P-3 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12-month tour are inducted in the depot for SDLM. Engine Rework: The engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Fleet aircraft and Fleet engine pool requirements. Under the Naval Aviation Maintenance Program (NAMP), engines are repaired at the lowest level of maintenance possible. Engines beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Components: The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment, which will be commercially supported for the life-of-type, and special programs and projects, which do not have an established material support date (MSD).

II. Financial Summary (\$ in Thousand)

OEI/OFS	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$215,603	\$192,411	-\$116,514	\$75,897
4.0	Transportation	\$0	\$0	\$0	\$0
	OEI Totals	\$215,603	\$192,411	-\$116,514	\$75,897
	SAG Total	\$215,603	\$192,411	-\$116,514	\$75,897

**Explanation of Change between FY 2015 and FY 2016:** The funding requested in FY16 is decreasing overall due to the number of operational flight hours aircraft are flying in support of Overseas Contingency Operations (OCO). The direct utilization of these aircraft in support of OCO operations is driving this request and is also based upon projected and planned flight hours and depot maintenance events as required for each particular T/M/S.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group: 1A5A Aircraft Depot Maintenance</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.5.3 - Depot Level Maintenance	<b>\$215,603</b>	<b>\$192,411</b>	<b>-\$116,514</b>	<b>\$75,897</b>

**OEF/OFS Narrative Justification:** Requested OCO funding is for support of depot maintenance engine repairs. Funding supports the planned rework of 42 units F402 (AV-8) /F414 (FA-18E/F/G) /T64 (H-53) engine and engine module depot-level repairs. The requirement is based upon projected OCO flying hours anticipated to be flown in support of OCO operations. FY16 funding provides for Aircraft Depot Maintenance inductions to support the cost associated with repairing airframes deployed in support of OCO. Strategy includes funding for core, most-exposed platforms (H1, H53, MV-22 and AV8), carrier based and P3 platforms not meeting flightline entitlements, in-theater maintenance, and projected OCO crash damage. Funds are also requested provide component rework in support of the P3-C and EP-3E special purpose aircraft. Funding is requested to sustain interim support special missions electronic systems that are employed directly in support of contingency operations. The rework of multiple components due to excessive wear encountered as a result of additional flight hours and harsh environmental conditions encountered in theater is the basis for this request..

<b>Total</b>	<b>\$215,603</b>	<b>\$192,411</b>	<b>-\$116,514</b>	<b>\$75,897</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1A  
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
601	Army Industrial Operations - Army Armament Command	0	0	148	148	12	-160	0
611	Naval Surface Warfare Center	2,530	73	-1,345	1,258	19	-164	1,113
613	Naval Fleet Readiness Centers (Aviation)	209,198	3,196	-28,848	183,546	5,037	-117,908	70,675
614	Space & Naval Warfare Center	0	0	726	726	12	182	920
929	Aircraft Rework By Contract	3,875	62	2,796	6,733	118	-3,662	3,189
Total		215,603	3,331	-26,523	192,411	5,197	-121,711	75,897

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

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

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

OEI/OFS	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$2,800	\$1,116	\$1,654	\$2,770
4.0	Transportation	\$0	\$0	\$0	\$0
	OEI/OFS Totals	\$2,800	\$1,116	\$1,654	\$2,770
	SAG Total	\$2,800	\$1,116	\$1,654	\$2,770

**Explanation of Change between FY 2015 and FY 2016:** The increase in funding requested is a result of an afloat based CVN artisan team being required. The additional afloat team will support USN/USMC aviation assets as operational deployments dictate. Artisan teams provide on-site depot Level In-Service Repair (ISR) of aviation assets and support elements as required.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group: 1A6A Aircraft Depot Operations Support</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.5.3 -Depot Level Maintenance	<b>\$2,800</b>	<b>\$1,116</b>	<b>\$1,654</b>	<b>\$2,770</b>

**OEF/OFS Narrative Justification:** Funding is required to support the CVN based team and land based artisan team. Funding covers costs for a four-man team for CENTCOM AOR and and a three-man team for the in-country requirement for the full fiscal year.

<b>Total</b>	<b>\$2,800</b>	<b>\$1,116</b>	<b>\$1,654</b>	<b>\$2,770</b>
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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A6A Aircraft Depot Operations Support**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	0	0	150	150	2	78	230
613	Naval Fleet Readiness Centers (Aviation)	2,560	-165	-1,572	823	67	1,010	1,900
920	Supplies & Materials (Non-Fund)	20	0	-20	0	0	0	0
925	Equipment Purchases (Non-Fund)	220	4	-81	143	2	495	640
Total		2,800	-161	-1,523	1,116	71	1,583	2,770



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

- I. Description of Operations Financed:** The Aviation Logistics program provides Navy and Marine Corps aviation programs with Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, affordable, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The aircraft described below were realigned from 1A5A to 1A9A starting in FY 2012.
- KC-130J - Airframe contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Fleet field representatives, and engineering and logistics support. NSW Crane provides RoR for KC-130J peculiar airframe avionics product support and management utilizing performance based methodologies with a fixed input (cost per flight hour) and fixed output (readiness or supply chain effectiveness) for aircraft systems and subsystems. Power by the Hour (PBtH) contractor provides all parts support required in the performance of depot level maintenance both scheduled and unscheduled for the engine and propeller systems.
- V-22 - The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The PBtH contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.
- F-35 - The Joint Strike Fighter (JSF) aviation logistics approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

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

		2014 Total	2015 Total	Delta	2016 Total
OE/OFS	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$56,506	\$33,900	\$201	\$34,101
4.0	Transportation	\$0	\$0	\$0	\$0
	OE/OFS Totals	\$56,506	\$33,900	\$201	\$34,101
	SAG Total	\$56,506	\$33,900	\$201	\$34,101

**Explanation of Change between FY 2015 and FY 2016:** The FY 2016 Funding increase supports flying hours/engine repair requirements to the KC130J, V22, and the F35 due to the higher operating tempo for previous years in for OCO operations.

	2014 Total	2015 Total	Delta	2016 Total
<b>A. <u>Subactivity Group: 1A9A Aviation Logistics</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	56,506	33,900	\$201	34,101

**OEF/OFS Narrative Justification:** Funding provided for the V22 program will support a squadron of 10 aircraft and provides for the flight hours above the planned amount in the baseline budget request. The KC130J request provides for approximately 7 aircraft operating in theater supporting nearly 8,000 flying hours. Funding is for KC-130J "Peculiar" airframe and avionics repair, product management and support, supply chain management and support, FISC inventory management, material movement, and warehousing of 218 peculiar repairable components.

<b>Total</b>	<b>56,506</b>	<b>33,900</b>	<b>\$201</b>	<b>34,101</b>
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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 1A**  
**Detail by Subactivity Group 1A9A Aviation Logistics**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
611	Naval Surface Warfare Center	96	3	-99	0	0	0	0
925	Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0
929	Aircraft Rework By Contract	56,410	903	-23,413	33,900	576	-375	34101
987	Other Intra-Government Purchases	0	0	0	0	0	0	0
Total		56,506	905	-23,511	33,900	576	-375	34,101

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

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

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

		<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>2.0</b>	<b>Personnel Support</b>	\$14,021	\$18,958	-\$5,605	\$13,353
<b>3.0</b>	<b>Operating Support</b>	\$1,235,034	\$994,662	\$29,432	\$1,024,094
<b>4.0</b>	<b>Transportation</b>	\$48,472	\$91,880	\$1,975	\$93,855
	<b>OEF/OFS Totals</b>	<b>\$1,297,527</b>	<b>\$1,105,500</b>	<b>\$25,802</b>	<b>\$1,131,302</b>
<b>OIR</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	\$0	\$48,000	\$0	\$48,576
	<b>OIR Totals</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$576</b>	<b>\$48,576</b>
<b>ERI</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	\$0	\$4,950	\$0	\$5,000
	<b>OIR Totals</b>	<b>\$0</b>	<b>\$4,950</b>	<b>\$50</b>	<b>\$5,000</b>
	<b>SAG Total</b>	<b>\$1,297,527</b>	<b>\$1,158,450</b>	<b>\$26,428</b>	<b>\$1,184,878</b>

**Explanation of Change between FY 2015 and FY 2016:** The demand for Naval presense remains high for the foreseeable future. Total ship operations supports 58 underway days per quarter when deployed and 24 underway days per quarter when not deployed, of which OCO represents 13 underway days per quarter when deployed and 4 underway days per quarter when not deployed. The composite fuel rate for 2016 is \$144.06.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group 1B1B Mission and Other Ship Operations</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF/OFS CBS 2.1- Temporary Duty	<b>\$10,600</b>	<b>\$17,317</b>	<b>-\$14,521</b>	<b>\$2,796</b>
<b><u>OEF/OFS Narrative Justification:</u></b> This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of the operation. Examples of items covered are per diem, rental vehicles, billeting, etc. The decrease from FY 2015 to FY 2016 is due to fewer required personnel swaps in support of contingency operations for Fifth Fleet in the Middle East.				
b. OEF/OFS CBS 2.2- Clothing and Other Equipment and Supplies	<b>\$0</b>	<b>\$1,542</b>	<b>\$4,650</b>	<b>\$6,192</b>
<b><u>OEF/OFS Narrative Justification:</u></b> This includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting the operation. Includes chemical defense uniforms (CDUs), anti-flash hoods & gloves, fire fighting suits, inclement weather clothing (e.g. desert flight suits, non-standard desert utility uniforms, boots, gas masks and chemical protective clothing). The increase for FY 2016 supports the replenishment of worn equipment and supplies due to high operating tempo in the Middle East.				
c. OEF/OFS CBS 2.5 - Other Personnel Support	<b>\$3,421</b>	<b>\$0</b>	<b>\$4,102</b>	<b>\$4,102</b>
<b><u>OEF/OFS Narrative Justification:</u></b> This includes other personnel support costs not included above such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage. The FY 2016 increase funds the cost of deployed guided missile submarine (SSGN) crew rotations.				
d. OEF/OFS CBS 2.7 - Body Armor	<b>\$0</b>	<b>\$99</b>	<b>\$164</b>	<b>\$263</b>
<b><u>OEF/OFS Narrative Justification:</u></b> The request includes costs associated with body armor necessary for deployed military and civilian personnel to participate in, or support efforts associated with OCO. The increase for FY 2016 is a result of requirements to replace body armor.				
<b>2. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.2 - Operations OPTEMPO	<b>\$1,041,905</b>	<b>\$913,930</b>	<b>\$25,499</b>	<b>\$939,429</b>
<b><u>OEF/OFS Narrative Justification:</u></b> This includes the costs to operate units that conduct or support OEF operations. Includes the costs of incremental steaming days above baseline supporting OCO. This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. The FY 2016 increase is attributed to additional consumables and repairables required due to the continued high operating tempo in the Middle East.				

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
b. OIR CBS 3.2 - Operations OPTEMPO	<b>\$14,840</b>	<b>\$48,000</b>	<b>\$576</b>	<b>\$48,576</b>
<b>OIR Narrative Justification:</b> This includes the costs to operate units that conduct or support OIR operations. Includes the costs of incremental steaming days above baseline supporting OCO. This includes materials and services used during an operation to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, and assemblies. Funds the additional consumables and repairables required in support of operations to defeat ISIL.				
b. ERI CBS 3.2 - Operations OPTEMPO	<b>\$0</b>	<b>\$4,950</b>	<b>\$50</b>	<b>\$5,000</b>
<b>ERI Narrative Justification:</b> Continues Allied deployments that enable participation in various Black Sea multinational exercises by increasing Allied presence, building partnership capacity, and increasing exercise participation and quality. Additionally, by providing funds for Allied deployments, capital needed by our Allies will be available to make long-term improvements and modernization to their assets. This initiative funds increased U.S. operations with Romania, Bulgarian, and Ukrainian navies, as well as the Georgian Coast Guard that otherwise would not be executed due to insufficient host nation funding.				
c. OEF/OFS CBS 3.3 - Other Supplies and	<b>\$153,634</b>	<b>\$20,492</b>	<b>\$520</b>	<b>\$21,012</b>
<b>OEF/OFS Narrative Justification:</b> This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers, 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. The increase reflects costs for spares and consumables as a result of the sustained high operating tempo in the Middle East.				
d. OEF/OFS CBS 3.5.1 - Organizational Level Maintenance	<b>\$17,165</b>	<b>\$53,690</b>	<b>\$3,413</b>	<b>\$57,103</b>
<b>OEF/OFS Narrative Justification:</b> This includes the cost of equipment maintenance activities performed at the organizational maintenance level, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the operation or unit deployment. Funding in FY 2016 is required for the repair parts and costs, which include contractual services and required equipment to support maintenance activities due to the stress on ships because of extended deployments over the last few years and high operating tempo.				
e. OEF/OFS CBS 3.7 - Other Services and Miscellaneous Contracts	<b>\$7,489</b>	<b>\$6,550</b>	<b>\$0</b>	<b>\$6,550</b>
<b>OEF/OFS Narrative Justification:</b> This includes costs of procuring miscellaneous supplies used during the Fifth Fleet operations including port costs for Forward Deployed Naval Forces/Expanded Maritime Intercept Operations (FDNF/EMIO) ships. Also, funding includes costs of leasing or renting miscellaneous supplies or services used during the operation, and leased equipment and services in foreign ports (e.g. armed security guards, divers, and picket/surveillance boats).				
3. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF/OFS CBS 4.1- Airlift	<b>\$348</b>	<b>\$4,865</b>	<b>-\$4,326</b>	<b>\$539</b>
<b>OEF/OFS Narrative Justification:</b> This includes transportation of Navy organic mission equipment into theater. The FY 2016 decrease is associated with lesser airlift requirements for supplies and equipment.				
b. OEF/OFS CBS 4.2- Sealift	<b>\$48,125</b>	<b>\$86,790</b>	<b>\$6,301</b>	<b>\$93,091</b>
<b>OEF/OFS Narrative Justification:</b> FY 2016 includes the cost of two Military Sealift Command (MSC) vessels supporting operations in the Middle East. These ships were activated to support higher operating tempo in this region.				
c. OEF/OFS CBS 4.5- Other Transportation	<b>\$0</b>	<b>\$225</b>	<b>\$0</b>	<b>\$225</b>

**OEF/OFS Narrative Justification:** This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation. The funding required

Operation and Maintenance, Navy  
Exhibit OP-5 Overseas Contingency Operations  
Subactivity Group 1B1B

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
includes the cost of delivery of end item(s) to a location in support of a contingency operation. The requirements also include shipping material to Forward Deployed Naval Force (FDNF) Craft in the Fifth Fleet Area of Operations (AOR).				

<b>Total</b>	<b>\$1,297,527</b>	<b>\$1,158,450</b>	<b>\$26,428</b>	<b>\$1,184,878</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel, Operation Inherent Resolve, and European Reassurance Initiative  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1B  
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	10,600	170	7,047	17,817	303	-10,017	8,103
401	DLA Energy (Fuel Products)	604,609	13,301	-178,740	439,170	-32,060	-82,659	324,451
411	Army Managed Supplies & Materials	377	5	-347	35	1	-1	35
412	Navy Managed Supplies & Materials	65,441	3,403	22,351	91,195	4,721	7,848	103,764
413	Marine Corps Supply	4	0	-4	0	0	0	0
414	Air Force Consolidated Sustainment AG	7	0	-7	0	0	0	0
416	GSA Managed Supplies and Materials	27,565	441	8,664	36,670	668	24,068	61,406
417	Local Purchase Managed Supplies & Materials	6,026	96	-6,122	0	0	0	
421	DLA Material Supply Chain (Clothing and Textiles)	139	-1	-138	0	0	33,575	33,575
422	DLA Material Supply Chain (Medical)	424	-2	1,625	2,047	8	274	2,329
424	DLA Material Supply Chain (Weapon Systems)	238,068	-5,714	-94,802	137,552	1,788	91,578	230,918
503	Navy Fund Equipment	172,210	8,800	50,699	231,709	12,656	-1,763	242,602
506	DLA Fund Equipment	0	0	0	0	0	6,194	6,194
611	Naval Surface Warfare Center	0	0	190	190	3	0	193
612	Naval Undersea Warfare Center	667	23	-602	88	1	-45	44
613	Naval Fleet Readiness Centers (Aviation)	22	2	-24	0	0	0	0
620	Navy Transportation (Fleet Auxiliary Force)	86,927	0	-137	86,790	0	6,301	93,091
621	Navy Transportation (Afloat Prepositioning Ships)	0	0	0	0	0	0	0
625	Navy Transportation (Service Support)	6,831	0	-6,831	0	0	0	0
633	DLA Document Services	16	1	-17	0	0	0	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	39,308	-5,896	-29,124	4,288	234	-556	3,966
635	Navy Base Support (NAVFEC: Other Support Services)	1,711	15	-1,726	0	0	0	0
647	DISA Enterprise Computing Centers	166	-1	-165	0	0	0	0
705	AMC Channel Cargo	3,591	65	-3,656	0	0	0	0
771	Commercial Transportation	134	2	4,628	4,764	81	-3,458	1,387
913	Purchased Utilities (Non-Fund)	15,197	243	45,214	60,654	1,031	-49,066	12,619
914	Purchased Communications (Non-Fund)	1,544	25	1,251	2,820	48	-985	1,883
920	Supplies & Materials (Non-Fund)	1,914	31	23,650	25,595	435	22,010	48,040
921	Printing & Reproduction	0	0	261	261	4	1	266
923	Facility Sustainment, Restoration, and Modernization by Contrac	928	15	-943	0	0	0	0
926	Other Overseas Purchases	4,920	79	5,310	10,309	175	-3,331	7,153
987	Other Intra-Government Purchases	7,080	113	-1,827	5,366	91	-3,190	2,267
989	Other Services	1,101	18	11	1,130	20	-558	592
Total		1,297,527	15,233	-154,310	1,158,450	-9,792	36,220	1,184,878



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

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

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$226</b>	<b>\$665</b>	<b>-\$665</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$606</b>	<b>\$418</b>	<b>-\$2</b>	<b>\$416</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$43,805</b>	<b>\$18,985</b>	<b>-\$2,738</b>	<b>\$16,247</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OEF/OFS Totals</b>	<b>\$44,637</b>	<b>\$20,068</b>	<b>-\$3,405</b>	<b>\$16,663</b>
	<b>SAG Total</b>	<b>\$44,637</b>	<b>\$20,068</b>	<b>-\$3,405</b>	<b>\$16,663</b>

**Explanation of Change between FY 2015 and FY 2016:** The reduction in funding requested for FY2016 is due to lower requirements for Fleet Ordinance Support required for operations in theater.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group 1B2B Ship Operational Support and Training</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF/OFS CBS 1.2- Civilian Pay	\$226	\$665	-\$665	\$0

**OEF/OFS Narrative Justification:** This includes incremental civilian labor in support of ship load/offload operations, i.e., Receipt, Segregation, Storage and Issue (RSSI) ordnance support, and support for trans-shipment of ordnance at Air Mobility Command (AMC) Terminal Norfolk to and from theaters. Costs also include special pays received by civilians sent on Individual Augmentee missions. Funding is not requested in FY 2016.

2. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF/OFS CBS 2.1- Temporary Duty	\$484	\$418	-\$2	\$416

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

b. OEF/OFS CBS 2.5 - Other Personnel Support	\$122	\$0	\$0	\$0
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**OEF/OFS Narrative Justification:** This includes the costs of personnel support to manage the Navy worldwide disposable ordnance inventory in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints. No funding is requested in FY 2015.

3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.2- Operations OPTEMPO	\$8,960	\$7,700	\$5,701	\$13,401

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

b. OEF/OFS CBS 3.3- Other Supplies and Equipment	\$216	\$494	-\$80	\$414
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**OEF/OFS Narrative Justification:** This includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain forces during all phases of ordnance operations for Fifth Fleet deployers, such as palletization of materials, and special protective gear for equipment or containers.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
c. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	<b>\$31,436</b>	<b>\$6,055</b>	<b>-\$6,055</b>	<b>\$0</b>

**OEF/OFS Narrative Justification:** The additional operations (surge deployment) and higher operating tempo experienced in support of OCO has led to continued increased submarine propeller use. The higher rate of submarine operations, and subsequent increase in propeller repair and overhaul requirements, has resulted in submarine propeller inventory levels below established objectives. The overall cost and quantity of propeller overhauls and repairs is tied directly to the duration of the increased operating tempo as well as deployment of the SSGN Class of submarines. Not providing funding for propeller overhauls and repairs to reach established inventory levels increases the risk of requiring expensive and time-consuming transcontinental shipments, non-routine cannibalization from other units and submarines operating with a higher level of acoustic vulnerability and heightens the possibility of missed or delayed submarine deployments. It is anticipated that it could take one to two years beyond the conclusion of the high operating tempo period to establish acceptable Ready-For-Issue inventories.

e. OEF/OFS CBS 3.7 Other Services and Miscellaneous Contracts	<b>\$3,193</b>	<b>\$4,736</b>	<b>-\$2,304</b>	<b>\$2,432</b>
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**OEF/OFS Narrative Justification:** This provides linguist support for the intelligence mission around the Horn of Africa (HOA) and provides for the ability to fly OCO missions. The funding provides enhanced threat warning support and intelligence for forces in the HOA affecting Fleet mission operations and enhances the safety of deployed forces. Costs also include leasing or renting miscellaneous supplies or services used during ordnance movement and handling operations for Fifth Fleet deployers.

<b>Total</b>	<b>\$44,637</b>	<b>\$20,068</b>	<b>-\$3,405</b>	<b>\$16,663</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1B  
Detail by Subactivity Group 1B2B Ship Operational Support and Training

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
101	Executive, General and Special Schedules	226	2	437	665	8	-673	0
308	Travel of Persons	484	9	-75	418	7	-9	416
416	GSA Managed Supplies & Materials	285	0	-103	182	4	-104	82
611	Naval Surface Warfare Center	14,969	430	-10,279	5,120	76	-76	5,120
612	Naval Undersea Warfare Center	2,658	91	-2,448	301	4	532	837
614	Space & Naval Warfare Center	3,352	43	-2,102	1,293	21	-21	1,293
630	Naval Research Laboratory	259	0	-159	100	10	-10	100
635	Navy Base Support (NAVFEC: Other Support Services)	26	-2	-24	0	0	0	0
771	Commercial Transportation	0	0	0	0	0	0	0
920	Supplies & Materials (Non-Fund)	0	0	0	0	0	0	0
922	Equipment Maintenance By Contract	0	0	1,300	1,300	22	-1,262	60
923	Facility Sustainment, Restoration, and Modernization by Contract	5,164	93	-2,753	2,504	43	-1,297	1,250
987	Other Intra-Government Purchases	17,214	310	-9,339	8,185	139	-819	7,505
<b>Total</b>		44,637	976	-25,545	20,068	333	-3,738	16,663

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

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

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$2,003,301</b>	<b>\$1,922,829</b>	<b>\$0</b>	<b>\$1,922,829</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OEF/OFS Totals</b>	<b>\$2,003,301</b>	<b>\$1,922,829</b>	<b>\$0</b>	<b>\$1,922,829</b>
	<b>Other</b>	<b>\$0</b>	<b>\$400,000</b>	<b>-\$400,000</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$2,003,301</b>	<b>\$2,322,829</b>	<b>-\$400,000</b>	<b>\$1,922,829</b>

**Explanation of Change between FY 2015 and FY 2016:** The decrease in ship depot maintenance costs is due to the \$450,000K congresssional transfer from Title II to Title IX in 2015.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A.     <u>Subactivity Group 1B4B Ship Depot Maintenance</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a.     OEF/OFS CBS 3.5.3 - Depot Level Maintenance	\$2,003,301	\$1,922,829	\$0	\$1,922,829
<b><u>OEF/OFS Narrative Justification:</u></b> This funds costs of equipment maintenance activities performed at depot level facilities, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition at the conclusion of the contingency operation or unit deployment. The surface fleet contribution to overseas contingency operations has generated higher fleet operational tempo, increasing maintenance requirements and reducing maintenance opportunities. During the proceeding years, surface fleet life-cycle maintenance needs have not been met and additional resources must be devoted to maintenance to ensure that surface ships achieve their full readiness level and reach their full service life. The request for FY 2016 reflects fourteen ships requiring Long Term Reset vice 18 ships in FY 2015.				
2. <b>Other</b>	\$0	\$400,000	-\$400,000	\$0
Reflects the congressional realignment of \$400,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015				
<b>Total</b>	<b>\$2,003,301</b>	<b>\$2,322,829</b>	<b>-\$400,000</b>	<b>\$1,922,829</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate*	Price Growth	Program Growth	FY 2016 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)								
412	Navy Managed Supplies & Materials	82,529	4,217	-21,001	65,745	3,603	-22,656	46,692
416	GSA Managed Supplies and Materials	5,097	82	-3,138	2,041	41	-190	1,892
424	DLA Material Supply Chain (Weapon Systems)	236,086	-5,666	-105,213	125,207	1,628	-79,513	47,322
503	Navy Fund Equipment	6,817	348	-7,165	0	0	0	0
610	Naval Air Warfare Center	1,525	17	-1,542	0	0	0	0
611	Naval Surface Warfare Center	24,024	689	-19,968	4,745	70	-2,858	1,957
612	Naval Undersea Warfare Center	2,377	81	-1,011	1,447	18	0	1,465
613	Naval Fleet Readiness Centers (Aviation)	1,253	88	-1,341	0	0	0	0
614	Space & Naval Warfare Center	9,059	116	-8,621	554	9	45	608
634	Navy Base Support (NAVSEC: Utilities & Sanitation)	3,241	-17	-1,224	2,000	109	-2,109	0
635	Navy Base Support (NAVSEC: Other Support Services)	738	7	-745	0	0	0	0
679	Cost Reimbursable Purchases	7,478	120	-1,342	6,256	106	-62	6,300
771	Commercial Transportation	3,679	59	-738	3,000	61	-61	3,000
913	Purchased Utilities (Non-Fund)	5,329	85	169	5,583	95	1,176	6,854
914	Purchased Communications (Non-Fund)	2,366	38	1,000	3,404	58	38	3,500
920	Supplies & Materials (Non-Fund)	16,737	268	-9,512	7,493	127	-1,553	6,067
921	Printing & Reproduction	568	9	-375	202	3	1	206
922	Equipment Maintenance By Contract	8,383	134	-5,277	3,240	55	12,721	16,016
925	Equipment Purchases (Non-Fund)	7,012	112	-6,624	500	9	18,999	19,508
928	Ship Maintenance by Contract	1,464,727	23,436	51,687	1,539,850	26,177	-211,029	1,354,998
930	Other Depot Maintenance (Non-Fund)	78,618	1,258	381,717	461,593	7,847	-67,028	402,412
934	Engineering & Technical Services	1,024	16	-1,040	0	0	0	0
937	Locally Purchased Fuel (Non-Fund)	505	11	-201	315	-23	30	322
987	Other Intra-Government Purchases	29,618	474	44,721	74,813	1,272	-76,085	0
989	Other Services	4,509	72	10,260	14841	252	-11,383	3,710
Total		2,003,299	26,054	293,476	2,322,829	41,516	-441,516	1,922,829

\* FY 2015 reflects the congressional realignment of \$400,000 thousand of base budget Title II requirements to Overseas Contingency Operations (OCO), Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.

NAVY  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**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. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$35,976</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>OEF/OFS Totals</b>	<b>\$35,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$35,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Change between FY 2015 and FY 2016:** No funding is requested in FY2016.



		<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A.</b>	<b><u>Subactivity Group 1B4B Ship Depot Maintenance</u></b>				
1.	<b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a.	OEF/OFS CBS 3.1 - Training	<b>\$10,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b><u>OEF/OFS Narrative Justification:</u></b> Resources are required for training delivery in support of OCO programs. Throughput to support the deficit manning of the reserve battalions as well as increased enlisted, active, and reserve accessions are required to meet end-strength for various Navy initiatives in support of OCO and world-wide contingency and expeditionary operations.				
b.	OEF/OFS CBS 3.5.3 - Depot Level Maintenance	<b>\$25,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b><u>OEF/OFS Narrative Justification:</u></b> Funding provides life cycle maintenance management that monitors and develops maintenance strategies to ensure surface ships reach their expected service life and are maintained at a high readiness level. With higher surface ship OPTEMPO for deployments in support of OEF, the SURFMEPP program increased requirements in evaluating maintenance requirements for the deployed ships.				
<b>Total</b>		<b>\$35,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1B  
Detail by Subactivity Group 1B5B Ship Depot Maintenance

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
611	Naval Surface Warfare Center	25,741	739	-26,480	0	0	0	0
928	Ship Maintenance by Contract	2,187	35	-2,222	0	0	0	0
987	Other Intra-Government Purchases	4,835	77	-4,912	0	0	0	0
989	Other Services	3,213	51	-3,264	0	0	0	0
Total		35,976	903	-36,879	0	0	0	0

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

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

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

		FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
OEF/OFS	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$41,737	\$29,303	\$2,250	\$31,553
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF/OFS Totals	\$41,737	\$29,303	\$2,250	\$31,553
OIR	CBS Title				
3.0	Operating Support	\$0	\$2,000	\$24	\$2,024
	OIR Totals	\$0	\$2,000	\$24	\$2,024
	SAG Total	\$41,737	\$31,303	\$2,274	\$33,577

**Explanation of Change between FY 2015 and FY 2016:** The increase in combat communications for FY 2016 is for maintenance of JEOD VSAT program terminals supporting OCO operations.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group 1C1C Combat Communications</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF/OFS CBS 3.6- C4I	\$41,737	\$29,303	\$2,250	\$31,553
 <b><u>OEF/OFS Narrative Justification:</u></b> Funding is required for Long Haul communications capability DISN Subscription Services (DSS) supporting the Fleet Electronic Warfare Center and the T-1 line from Naples to Bahrain and Camp Lemonier. Funding is also required for the maintenance of Joint Explosive Ordnance Disposal Very Small Aperture Terminal (JEOD VSAT) terminals directly supporting OCO. JEOB VSAT provides reliable and secure mobile voice, data, and video communications for widely dispersed Joint EOD teams operating in austere and remote locations supporting OCO operations. Without funding, communications between JEOB teams will be severely compromised, which may result in the failure of EOD teams reporting to missions or the inability to gain access of critical IED information.				
a. OIR CBS 3.6- C4I	\$0	\$2,000	\$24	\$2,024
 <b><u>OIR Narrative Justification:</u></b> Includes the cost of designing, engineering, installing and maintiang C4I systems frequired to support contingency oeprations. Funding in FY 2016 is for ISR support for operations against ISIL.				
<b>Total</b>	<b>\$41,737</b>	<b>\$31,303</b>	<b>\$2,250</b>	<b>\$33,577</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
611	Naval Surface Warfare Center	29	1	-30	0	0	0	0
614	Space & Naval Warfare Center	1,511	19	-655	875	14	-659	230
635	Navy Base Support (NAVFEC: Other Support Services)	982	9	-991	0	0	0	0
647	DISA Enterprise Computing Centers	1,634	-12	-1,622	0	0	248	248
671	DISN Subscription Services (DSS)	20,443	388	426	21,257	-1,975	1,975	21,257
922	Equipment Maintenance By Contract	4,270	68	1,812	6,150	105	1,745	8,000
925	Equipment Purchases (Non-Fund)	6	0	-6	0	0	0	0
987	Other Intra-Government Purchases	2,684	43	-2,727	0	0	0	0
989	Other Services	10,178	163	-7,320	3,021	51	770	3,842
<b>Total</b>		41,737	680	-11,114	31,303	-1,805	4,079	33,577

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

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

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

		FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
OEI	CBS Title				
1.0	Personnel	\$21	\$34	-\$34	\$0
2.0	Personnel Support	\$131	\$210	\$1	\$211
3.0	Operating Support	\$68,869	\$25,985	\$258	\$26,243
4.0	Transportation	\$0	\$0	\$0	\$0
	OEI Totals	\$69,021	\$26,229	\$225	\$26,454
	SAG Total	\$69,021	\$26,229	\$225	\$26,454

**Explanation of Change between FY 2015 and FY 2016:** The increase in FY 2016 is due to operation and maintenance costs associated with Fleet Training Range systems and support for electronic warfare (EW) related remote training operations at Pacific Missile Range Facility (PMRF) and maintenance requirements for the Fleet Training Mobile Sea Range vessels.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group 1C4C Warfare Tactics</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF CBS 1.2 - Civilian Pay	<b>\$21</b>	<b>\$34</b>	<b>-\$34</b>	<b>\$0</b>

**OEF Narrative Justification:** Costs in FY 2015 are due to personnel overtime and premium pay to support extended and accelerated periods when providing training services to Fleet units for contingency type operations. The training services provided are tailored to contingency type threats, which included advance electronic simulations for ground based threat systems, and advanced profile at sea target presentations for boat threats.

2. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	<b>\$131</b>	<b>\$210</b>	<b>\$1</b>	<b>\$211</b>

**OEF Narrative Justification:** Travel in support of training Commander, Strike Force Training Atlantic (CSFTL), Tactical Training Group Atlantic (TTGL), Expeditionary Warfare Training Group Atlantic (EWTGL), Afloat Training Group Atlantic (ATGL), Naval Strike and Air Warfare Center (NSAWC), and others as appropriate. Training supports forces supporting contingency operations in the Middle East.

2. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.1 - Training	<b>\$54,559</b>	<b>\$22,066</b>	<b>\$188</b>	<b>\$22,254</b>

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

b. OEF CBS 3.3- Other Supplies and Equipment	<b>\$703</b>	<b>\$459</b>	<b>-\$459</b>	<b>\$0</b>
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**OEF Narrative Justification:** This includes costs (via lease, rental, or purchase) of supplies and equipment required to equip and sustain tactical training forces during all phases of the operation, including supplies in support of electronic warfare (EW) related remote operations.

c. OEF CBS 3.5.1 - Organizational Level Maintenance	<b>\$2,340</b>	<b>\$846</b>	<b>\$15</b>	<b>\$861</b>
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**OEF Narrative Justification:** Funding supports the Fleet Training Mobile Sea Range (MSR) vessels (PREVAIL, HUGO, HUNTER) in support of CENTCOM operational and readiness requirements. The FY 2016 funding increase reflects maintenance utilization based on percentage of time used to support Fleet Training.

d. OEF CBS 3.5.2 - Intermediate Level Maintenance	<b>\$3,384</b>	<b>\$959</b>	<b>\$17</b>	<b>\$976</b>
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**OEF Narrative Justification:** FY 2015 funds maintenance directly attributable to operations of Mobile Sea Range Vessels (PREVAIL, HUGO, HUNTER). The funding provides proportional daily maintenance costs for conducting training specific to CENTCOM requirements.

e. OEF CBS 3.5.3 - Depot Level Maintenance	<b>\$0</b>	<b>\$1,000</b>	<b>\$877</b>	<b>\$1,877</b>
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**OEF Narrative Justification:** The FY 2016 funds provide for reset of Table of Allowance (TOA) equipment based on modeled output inclusive of operating tempo rate as well as anticipated forces in-theater. Funding is also requested for phased replacement and technical refresh of TOA items at the end of their lifecycle for the Fleet Training Mobile Sea Range vessels (PREVAIL, HUGO, HUNTER). The funding provides for an increase in depot level maintenance costs and upgrade of the three Mobile Sea Range Vessels.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
f. OEF CBS 3.7 Other Services and Miscellaneous Contracts	<b>\$7,883</b>	<b>\$655</b>	<b>-\$380</b>	<b>\$275</b>

**OEF Narrative Justification:** This funding provides for network connectivity with coalition partners during Fleet Synthetic Training exercises to specific requirements of Command Fifth Fleet (C5F)/United States Central Command (CENTCOM). Also funding provides for Environmental Impact Statements/Studies for supporting training operations in Overseas Contingency Operations (OCO) theaters. FY 2016 includes costs of leasing or renting miscellaneous supplies or services associated with the tactical training of units and personnel deploying to C5F, including operations and maintenance costs associated with Fleet Training Range systems, use of other military service ranges, and contractor support for electronic warfare (EW) related remote training operations.

<b>Total</b>	<b>\$69,021</b>	<b>\$26,229</b>	<b>\$225</b>	<b>\$26,454</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1C  
Detail by Subactivity Group 1C4C Warfare Tactics

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	21	0	13	34	0	-34	0
308	Travel of Persons	131	2	167	300	5	-94	211
401	DLA Energy (Fuel Products)	448	10	-458	0	0	0	0
412	Navy Managed Supplies & Materials	559	29	-588	0	0	0	0
416	GSA Managed Supplies & Materials	220	4	-224	0	0	0	0
424	DLA Material Supply Chain (Weapon Systems)	44	-1	-43	0	0	0	
610	Naval Air Warfare Center	17,870	198	-8,068	10,000	122	-10,122	0
611	Naval Surface Warfare Center	9,337	268	-7,749	1,856	27	-1,883	0
635	Navy Base Support (NAVFEC: Other Support Services)	525	5	-530	0	0	0	0
920	Supplies & Materials (Non-Fund)	81	1	-82	0	0	0	0
922	Equipment Maintenance By Contract	4,690	75	2,892	7,657	130	14,467	22,254
925	Equipment Purchases (Non-Fund)	199	3	-202	0	0	0	0
928	Ship Maintenance by Contract	3,006	48	-672	2,382	40	-2,422	0
930	Other Depot Maintenance (Non-Fund)	4,347	70	-4,417	0	0	3,714	3,714
987	Other Intra-Government Purchases	5,609	90	-5,699	0	0	0	0
989	Other Services	21,934	351	-18,285	4,000	68	-3,793	275
Total		69,021	1,153	-43,945	26,229	392	-167	26,454

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

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

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

OEF	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$446	\$0	\$0	\$0
2.0	Personnel Support	\$1,080	\$2,523	-\$1,060	\$1,463
3.0	Operating Support	\$27,010	\$17,875	\$2,967	\$20,842
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$28,536	\$20,398	\$1,907	\$22,305
	SAG Total	\$28,536	\$20,398	\$1,907	\$22,305

**Explanation of Change between FY 2015 and FY 2016:** FY 2016 increase in funding is for mission analysis cells supporting mine warfare countermeasures and decreased personnel costs due to lower temporary duty.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. <u>Subactivity Group 1C5C Op Meteorology and Oceanography</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF CBS 1.2- Civilian Pay	\$446	\$0	\$0	\$0

**OEF Narrative Justification:** This includes the cost of overtime and premium pay to support theater operations as well as flight pay costs for oceanographic modeling.

2. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$1,080	\$2,523	-\$1,060	\$1,463

**OEF Narrative Justification:** This funds travel to deploy personnel to OCONUS (Outside of Continental United States) operating areas aboard oceanographic survey ships to perform OHB (Oceanographic, Hydrographic, Bathymetric) data collection, littoral and expeditionary hydrographic operations, and littoral and riverine modeling.

3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.3- Other Supplies and Equipment	\$297	\$5,134	-\$2,009	\$3,125

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

b. OEF CBS 3.6- C4I	\$1,165	\$1,500	-\$500	\$1,000
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**OEF Narrative Justification:** The Meteorological Mobile Facility (Replacement) (METMF(R)) OCO requirement recapitalizes combat-worn weather sensors including the Doppler weather radar. These systems are a critical component of the overall Marine Air Ground Task Force (MAGTF) operational capability worldwide and supports the MAGTF and Combatant Commander (COCOM) Battlespace Sensing Strategy. Without this funding, combat worn and technically obsolete METMF(R) systems deployed for OEF will be limited in supporting the Marine Corps in theater due to inaccurate weather information.

c. OEF CBS 3.7 Other Services and Miscellaneous Contracts	\$25,548	\$11,241	\$5,476	\$16,717
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**OEF Narrative Justification:** Littoral and riverine modeling support Fifth Fleet requirements for characterization of environmental conditions. Piracy Performance Surface manpower requirements are utilized by Fifth Fleet and others to identify potential areas of pirate attacks, based on environmental conditions. LIDAR contracts support CHARTS surveys, which are utilized to provide rapid execution of shallow water surveys in OCO designated AORs. Bathymetric Data Production contract supports Safety of Navigation requirements in OCO designated AORs. The Naval Oceanography Special Warfare Center (NOSWC) under the Commander, Naval Meteorology and Oceanography Command provides Naval Special Warfare (NSW) forces with meteorological and oceanographic information for tactical, operational, and strategic advantage during mission planning and execution. METOC Essential Elements of Information (EEIs) are critical to the successful execution of the NSW mission planning process in support of OCO. Also, METOC is one of the five elements of NSW's Technical Special Reconnaissance (TSR) Program to improve "find and fix" capability against terrorist and insurgent networks. The capability to accurately sense environmental parameters allows NSW METOC personnel to sufficiently characterize the physical environment to support NSW missions. Increase in FY 2016 is for fielding MK 18 MOD 2 UUV system in support of mine warfare requirements.

<b>Total</b>	<b>\$28,536</b>	<b>\$20,398</b>	<b>\$1,907</b>	<b>\$22,305</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1C  
Detail by Subactivity Group 1C5C Op Meteorology and Oceanography

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	446	4	-450	0	0	0	0
308	Travel of Persons	1,080	17	-148	949	16	0	965
507	GSA Managed Equipment	1,286	21	-43	1,264	21	-15	1,270
611	Naval Surface Warfare Center	3	861	0	0	0	0	0
612	Naval Undersea Warfare Center	31	1	-32	0	0	0	0
614	Space & Naval Warfare Center	345	4	1,151	1,500	24	-954	570
623	Navy Transportation	6,614	0	-114	6,500	0	0	6,500
630	Naval Research Laboratory	4,065	-255	185	3,995	392	-387	4,000
679	Cost Reimbursable Purchases	308	5	-10	303	5	-5	303
920	Supplies & Materials (Non-Fund)	59	1	-1	59	1	0	60
922	Equipment Maintenance by Contract	493	8	-8	493	8	250	751
925	Equipment Purchases (Non-Fund)	2,186	35	-73	2,148	37	0	2,185
926	Other Overseas Purchases	26	0	-26	0	0	0	0
937	Locally Purchased Fuel (Non-Fund)	302	5	-307	0	0	0	0
984	Equipment Contracts	0	0	0	0	0	0	0
987	Other Intra-Government Purchases	1,030	16	-1,046	0	0	0	0
989	Other Services	10,262	164	-7,239	3,187	54	2,460	5,701
Total		28,536	888	-8,162	20,398	559	1,348	22,305

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

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

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

		FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
OEI	CBS Title				
1.0	Personnel	\$4,712	\$0	\$0	\$0
2.0	Personnel Support	\$189,162	\$139,416	-\$67,348	\$72,068
3.0	Operating Support	\$484,014	\$288,229	-\$71,392	\$216,837
4.0	Transportation	\$358,754	\$248,910	-\$25,146	\$223,764
	OEI Totals	\$1,036,642	\$676,555	-\$163,886	\$512,669
ERI	CBS Title				
2.0	Personnel Support	\$0	\$9,120	-\$7,820	\$1,300
	SAG Total	\$1,036,642	\$685,675	-\$171,706	\$513,969

**Explanation of Change between FY 2015 and FY 2016:** Decrease in FY 2016 is a result of enduring operations funding for Naval Expeditionary Combat Enterprise (NECE) moving to the baseline. This is offset by an increase in NECE OCO depot maintenance and a decrease in transportation costs due to the end of combat operations in Afghanistan.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. Subactivity Group 1C6C Combat Support Forces</b>				
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF CBS 1.2- Civilian Pay	<b>\$4,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OEF Narrative Justification:** This includes the cost of overtime and premium pay to support theater operations as well as JTF-HOA operations.

2. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	<b>\$119,585</b>	<b>\$138,242</b>	<b>-\$71,034</b>	<b>\$67,208</b>

**OEF Narrative Justification:** This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support of OCO operations. This includes Temporary Assigned Duty (TAD) from Expeditionary Combat Readiness Center (ECRC) to Individual Augmentee (IA) destinations and back to the ECRC. Funding also includes Travel and Per Diem expenses for Naval Expeditionary Combat Enterprise (NECE) personnel supporting OEF operations. Navy Mobile Construction Battalions (NMCB), Civil Affairs, and Maritime Civil Affairs teams work continuously in remote and austere areas within Africa. Also funding includes travel for Returning Warrior program and Operational Stress and Control and Suicide Prevention programs. Decrease in FY 2016 is a result of funding for enduring operations for Naval Expeditionary Combat Enterprise (NECE) moving to the baseline. This movement funds NECE in the baseline at 80% of their requirement.

b. ERI CBS 2.1- Temporary Duty (TAD/TDY)		<b>\$9,120</b>	<b>-\$7,820</b>	<b>\$1,300</b>
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**ERI Narrative Justification:** Funding provides for information sharing connectivity in the Mediterranean and Baltic Sea mission areas, which allows coalition partners access to information networks while embarked on Navy vessels. This initiative funds open-source research to establish vessel traffic patterns in the Black Sea, the development and dissemination of an enhanced common operational picture and the improvement of partner capacity through a “command post exercise”, ultimately strengthening partner capacity within the Black Sea region and the NATO Partnership-for-Peace (PfP) programs for Ukraine and Georgia. Funding also supports continued expansion of exercises with Poland by providing additional funds for travel and transportation of personnel and associated equipment participating in the exercises.

c. OEF CBS 2.2- Clothing and Other Equipment and Supplies	<b>\$67,096</b>	<b>\$854</b>	<b>\$3,947</b>	<b>\$4,801</b>
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**OEF Narrative Justification:** The funding provides for clothing/Personal Gear Issue (PGI), which includes sustainment and refresh for updates for Items such as camouflage utility uniforms (CUU), desert camouflage uniforms, and TYPE III uniforms to support OCO. The increase in FY 2016 reflects replenishment of worn equipment and supplies in support of OCO operations.

c. OEF CBS 2.3- Medical Support/Health Services	<b>\$1,852</b>	<b>\$201</b>	<b>-\$201</b>	<b>\$0</b>
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**OEF Narrative Justification:** The funding includes 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. Funding also includes incremental costs associated with providing medical services to military personnel in clinics, hospitals, hospital ships or other medical treatment facilities.

e. OEF CBS 2.5- Other Personnel Support	<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**OEF Narrative Justification:** The funding includes contractor costs associated with backfilling positions while personnel are participating in the Individual Augmentee (IA) mission.

f. OEF CBS 2.7 - Body Armor	<b>\$577</b>	<b>\$119</b>	<b>-\$60</b>	<b>\$59</b>
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**OEF Narrative Justification:** Individual Body Armor (IBA) provides an increased level of protection for all personnel. The OCO funding requested will continue fielding and replacing serviceable body armor to support contingency operations to include replacement sets of X-Small Arms Protective Inserts (X-SAPI); X-Side Ballistic Inserts (X-SBI), and Improved Outer Tactical Vest (IOTV) with cut-away components. The IBA is also required to be replaced or X-Rayed for damage during the post deployment process.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.1- Training	\$12,113	\$3,685	\$7	\$3,692
<b><u>OEF Narrative Justification:</u></b> This includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request includes Explosive Ordnance Disposal (EOD) training and other training exercises; deployment specific EOD/Diver/Tech training and preparation for units and personnel to assume directed missions.				
b. OEF CBS 3.2- Operations OPTEMPO	\$7,475	\$47,863	-\$16,556	\$31,307
<b><u>OEF Narrative Justification:</u></b> This includes the incremental cost to operate units that conduct or support contingency operations, such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies. Funding for fuel and petroleum products for training during the FRTP (Fleet Readiness Training Plan) in preparation for Overseas Contingency Operations which will be conducted in harsh environmental conditions that consume large amounts of resources in support of SABAR (Satellites, Balloons, And Rockets), CESE (Civil Engineering Support Equipment) , MHE (Materiel Handling Equipment), MRAP (Mine Resistant Ambush Protected) and other supporting equipment. Operational costs will continue to remain high as units continue to operate worn equipment in harsh climatic conditions across a large area of operations in theater. Funding also includes the cost of spare and consumable parts, materials and services used for corrective maintenance and fuel workups in support of Fifth Fleet deployments. Decrease in FY 2016 is a result of funding for enduring operations for Naval Expeditionary Combat Enterprise (NECE) moving to the baseline. This movement funds NECE in the baseline at 80% of their requirement.				
c. OEF CBS 3.3- Other Supplies and Equipment	\$88,294	\$27,840	\$23,758	\$51,598
<b><u>OEF Narrative Justification:</u></b> This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of contingency operations such as special protective gear for equipment or containers. The Navy request includes: night vision camera kits, field survival equipment, tapes, batteries, generators, repair kits, tents, connex boxes for deployed teams, repair parts and consumables for other equipment requirements, equipment/vehicle leases, and equipment and supplies purchases to conduct mission rehearsal exercises. Funding includes replacement/reset of in-theater Tables of Allowance (TOA) items with a limited service life that are severely worn due to overseas contingency operations (OCO), including Intermediate Logistics Overhaul (ILO) for Navy Expeditionary Combat Command (NECC) TOAs for equipment used in OEF. The increase in FY 2016 funds are for phased replacement and technical refresh of Table of Allowance (TOA) items at the end of their lifecycle.				
d. OEF CBS 3.4- Facilities/Base Support	\$9,087	\$36,798	-\$7,048	\$29,750
<b><u>OEF Narrative Justification:</u></b> Funds provided in support of JTF-HOA for basic sustainment as well as necessary services like security. Funds provide logistics support and service contracts for services such as black water removal, latrine, shower, sink units, generator, heater and air conditioning unit maintenance. Personnel are in a variety of locations in order to execute special projects that may dictate a presence from a few weeks to a few years. Funds also support establishing presence in countries where there has been no prior presence, specifically Somalia. Funding requested are also for base support to ISA Air Base to include communications and runway usage.				
e. OEF CBS 3.5.1 - Organizational Level Maintenance	\$52,862	\$23,369	-\$2,062	\$21,307
<b><u>OEF Narrative Justification:</u></b> This includes the cost of equipment maintenance activities at the conclusion of a deployment. Funding includes the cost to clean, inspect, and maintain organic equipment to the required condition. The Navy request includes vehicle maintenance and other vehicle support. Funding also includes contractor support costs when required material and maintenance of an end item or system is performed. Examples include repairs and improvements to Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWV), other tactical vehicle repair parts and tools; forklift tires; platform tailgates; and repair of sensors and electronic equipment. NECE - Equipment (CESE) is returned to CED Gulfport for overhaul repairs. The FY 2016 decrease reflects lower costs to repair the Landing Craft, Utility/Landing Craft, Air Cushioned (LCU/LCAC) at the conclusion of deployment.				

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
f. OEF CBS 3.5.2 - Intermediate Level Maintenance	<b>\$70</b>	<b>\$1,655</b>	<b>\$1,524</b>	<b>\$3,179</b>
<b><u>OEF Narrative Justification:</u></b> FY 2016 funding requested is in support of in-service engineering, maintenance, configuration management, logistics, port engineering, and program management support for NECE Riverine and Explosive Ordnance Division (EOD) boats and crafts returning from theater.				
g. OEF CBS 3.5.3 - Depot Level Maintenance	<b>\$31,433</b>	<b>\$3,000</b>	<b>\$12,766</b>	<b>\$15,766</b>
<b><u>OEF Narrative Justification:</u></b> Funds provide for reset of Table of Allowance (TOA) equipment in the OEF AOR based on modeled output inclusive of the operating tempo rate as well as anticipated forces in theater in the FY 2014 time frame. Funding is also requested for phased replacement and technical refresh of TOA items at the end of their lifecycle. This program is reducing the number of configurations on the battlefield and providing commonality across the Navy Expeditionary Forces. FY16 funds provide for the reset of TOA equipment based on modeled output inclusive of OPTEMPO rate as well as anticipated forces in theater. The reset requirements include reset of 89 Medium Tactical Vehicle Replacement (MTVR) vehicles.				
h. OEF CBS 3.5.4 - Contractor Logistics Support	<b>\$12,224</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b><u>OEF Narrative Justification:</u></b> FY 2016 funds provide for non-Reset Contractor logistic support. These maintenance and supply activities involve Depot level repairs/overhauls centrally managed to specified standards; Field Service Representatives (FSR) who perform Depot "D" Level Maintenance including: repair, fabrication, manufacturing, rebuilding, assembly overhaul, modification, refurbishment, test, analysis, repair-process design, in-service engineering, upgrade, painting, as well as disposal of parts, assemblies, subassemblies, software, components, end items that require shop facilities, tooling, support equipment, and/or personnel of higher technical skills, or processes beyond the organizational level capability.				
i. OEF CBS 3.5.6 - MRAP Maintenance	<b>\$58,558</b>	<b>\$2,000</b>	<b>\$1,400</b>	<b>\$3,400</b>
<b><u>OEF Narrative Justification:</u></b> This includes maintenance of MRAP Vehicles. The current Navy MRAP Family of Vehicles (FoV) is 582. The increase in funding for FY 2016 is due to reset cost of MRAP Vehicles redeploying from theater.				
j. OEF CBS 3.6- C4I	<b>\$42,860</b>	<b>\$41,936</b>	<b>-\$15,605</b>	<b>\$26,331</b>
<b><u>OEF Narrative Justification:</u></b> This includes the cost of designing, engineering, installing and maintaining C4I systems required to support the contingency operations. The Navy request includes: phased replacement of electronic equipment; satellite and other communications services; iridium phones and services; comms gear for classroom training evolutions; development of low bandwidth version of NFAAS, IA survey software license, annual license renewal cost, blackberry IA application and services; and annual operations and maintenance fees. With more than 1,800 service members assigned to JTF-HOA and many working outside the boundaries of NSA Camp Lemonier, communications connectivity is a challenge. Internet services are provided on an ad hoc basis through the AOR with many remote areas lacking even cellular phone connectivity. Much of the connectivity is procured through satellites. Forward operational units require secure communications as well as NIPR access. Funds also include HSWAN/DKET maintenance costs. With extreme high temperatures and dust/sand storms throughout Djibouti, much of the ADP equipment experiences a shortened useful life, requiring frequent replacement. The decrease in FY 2016 is a result of fewer phased replacements of theater specific C4I equipment scheduled in FY 2016.				
k. OEF CBS 3.7 Other Services and Miscellaneous Contracts	<b>\$162,802</b>	<b>\$100,083</b>	<b>-\$76,576</b>	<b>\$23,507</b>
<b><u>OEF Narrative Justification:</u></b> This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. The Navy request includes the following: Vehicle leases for various NECE units within the CENTCOM AOR. Service contracts remain to be a significant mode of procurement for contingency operations to ensure drivers, interpreters, fuel, shipping, and other requirements are met. Funding supports manpower management responsibilities for sourcing Navy Individual Augmentation (IA) requirements. Decrease in FY 2016 is a result of funding for enduring operations for Naval Expeditionary Combat Enterprise (NECE) moving to the baseline. This movement funds NECE in the baseline at 80% of their requirement.				
l. OEF CBS 3.8 IED Operation	<b>\$6,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>OEF Narrative Justification:</u></b> Funds incurred to operate or repair equipment to defeat/counter the use of improvised explosive devices.				



	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
4. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF CBS 4.1- Airlift	\$197,290	\$236,280	-\$34,780	\$201,500
<b><u>OEF Narrative Justification:</u></b> This includes transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets. Navy is responsible for Marine Corps personnel and equipment transportation to and from operating destinations, and tactical air sustainment while in-theater. The decrease lower costs for for personnel and assets redeploying from theater in FY 2016 as well as a realignment to CBS 4.5 (Other Transportation) .				
b. OEF CBS 4.2 - Sealift	\$126,608	\$0	\$0	\$0
<b><u>OEF Narrative Justification:</u></b> The funding supports sealift support to Special Forces.				
c. OEF CBS 4.4 - Port Handling/Inland Transportation	\$26,874	\$0	\$0	\$0
<b><u>OEF Narrative Justification:</u></b> This includes port handling costs and transportation of personnel, equipment, and material by land.				
d. OEF CBS 4.5- Other Transportation	\$675	\$30	\$21,914	\$21,944
<b><u>OEF Narrative Justification:</u></b> This includes transportation not included as airlift, sealift, ready reserve forces, or port handling/inland transportation, which includes shipping material to Forward Deployed Naval Force (FDNF) craft, and the Fifth Fleet Area of Operations (AOR). Funding also includes airfield usage in Sigonella and Souda Bay based on actual landing weights. The increase reflects a realignment from CBS 4.1(Airlift) in FY 2016 for transportation costs of personnel and assets redeploying from theater.				
e. OEF CBS 4.6- Second Destination Transportation	\$7,106	\$12,600	-\$12,280	\$320
<b><u>OEF Narrative Justification:</u></b> Funding in FY 2016 supports lower second destination transportation costs within the CENTCOM AOR.				
f. OEF CBS 4.7- MRAP Transportation	\$201	\$0	\$0	\$0
<b><u>OEF Narrative Justification:</u></b> The funding supports airlift transportation of MRAPs to/from Afghanistan.				
<b>Total</b>	<b>\$1,041,354</b>	<b>\$685,675</b>	<b>-\$171,706</b>	<b>\$513,969</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)								
101	Executive, General and Special Schedules	4,712	47	-4,759	0	0	0	0
308	Travel of Persons	119,585	1,913	14,921	136,419	2,320	-74,436	64,303
401	DLA Energy (Fuel Products)	14,001	308	6,400	20,709	-1,511	-17,075	2,123
412	Navy Managed Supplies & Materials	40,078	2,084	-22,998	19,164	1,051	-4,688	15,527
416	GSA Managed Supplies and Materials	18,940	303	-13,095	6,148	109	-3,733	2,524
417	Locally Purchased Managed Supplies	19,208	307	-19,515	0	0	0	0
421	DLA Material Supply Chain (Clothing and Textiles)	13,296	-80	-13,216	0	0	0	0
422	DLA Material Supply Chain (Medical)	1,880	-8	-1,872	0	0	138	138
424	DLA Material Supply Chain (Weapon Systems)	31,299	-751	-14,542	16,006	208	-800	15,414
503	Navy Fund Equipment	4,298	223	-4,521	0	0	0	0
506	DLA Fund Equipment	1,047	7	-1,054	0	0	300	300
507	GSA Managed Equipment	7,481	120	-7,601	0	0	0	0
610	Naval Air Warfare Center	1,359	15	-1,374	0	0	0	0
611	Naval Surface Warfare Center	4,944	142	-3,431	1,655	24	1,500	3,179
612	Naval Undersea Warfare Center	335	11	-346	0	0	0	0
614	Space & Naval Warfare Center	14,603	187	1,587	16,377	265	-7,257	9,385
630	Naval Research Laboratory	1,359	-85	-1,274	0	0	0	0
631	Navy Base Support (NFESC)	1,387	10	-1,397	0	0	0	0
633	DLA Document Services	26	1	-27	0	0	0	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	649	-3	-316	330	18	-8	340
635	Navy Base Support (NAVFEC: Other Support Services)	9,473	-47	-9,426	0	0	0	0
647	DISA Information Services	8,925	-66	6,141	15,000	-1,502	502	14,000
705	AMC Channel Cargo	123,396	2,221	-95,598	30,019	600	-2,403	28,216
706	AMC Channel Passenger	0	0	55,750	55,750	1,115	-15,233	41,632
771	Commercial Transportation	228,143	3,650	-73,557	158,236	2,690	-4,502	156,424
914	Purchased Communications (Non-Fund)	8,900	142	-3,624	5,418	92	-360	5,150
915	Rents (Non-GSA)	26,672	427	-20,686	6,413	109	-4,061	2,461
920	Supplies & Materials (Non-Fund)	38,495	616	-9,951	29,160	496	-16,693	12,963
921	Printing & Reproduction	89	1	-90	0	0	0	0
922	Equipment Maintenance By Contract	53,292	853	-54,145	0	0	18,366	18,366
923	Facility Sustainment, Restoration, and Modernization by Contract	339	5	-144	200	3	-203	0
925	Equipment Purchases (Non-Fund)	53,927	863	-46,011	8,779	149	16,383	25,311
926	Other Overseas Purchases	0	0	700	700	12	-12	700
927	Air Defense Contracts and Space Support (AF)	22,541	361	2,598	25,500	434	-15,434	10,500
928	Ship Maintenance by Contract	21,147	338	-18,912	2,573	44	419	3,036
930	Other Depot Maintenance (Non-Fund)	20,195	323	3,278	23,796	405	748	24,949
932	Management & Professional Support Services	992	16	-1,008	0	0	0	0
933	Studies, Analysis, & Evaluations	198	3	-201	0	0	0	0
934	Engineering & Technical Services	1,285	21	-1,306		0	0	0

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

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
964	Subsistence and Support of Persons	2,222	36	-2,258	0	0	0	0
987	Other Intra-Government Purchases	36,081	577	-19,874	16,784	200	-14,464	2,520
989	Other Services	75,805	1,213	11,121	88,139	1,499	-56,360	33,278
990	IT Contract Support Services	4,038	65	-1,703	2,400	41	-41	2,400
<b>Total</b>		1,036,642	16,370	-367,337	685,675	8,872	-199,408	495,139

NAVY  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy**  
**Budget Activity 01**  
**Activity Group 7C**

**Detail by Subactivity Group 1C7C Equipment Maintenance**

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

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

OEF	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$10,864	\$10,662	-\$655	\$10,007
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$10,864	\$10,662	-\$655	\$10,007
	SAG Total	\$10,864	\$10,662	-\$655	\$10,007

**Explanation of Change between FY 2015 and FY 2016:** Funding is decreasing due to a decline in required maintenance actions on calibration equipment needed to support aircraft maintenance actions in theater. Aviation Support Equipment (ASE), Test, Monitoring, and Diagnostic Equipment (TMDE) onsite calibration used during O-level and I-Level weapon system maintenance requirements are decreasing due to a decline in theater operations.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. <u>Subactivity Group: 1C7C Equipment Maintenance</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.2- Operations OPTEMPO	\$5,200	\$2,314	\$46	\$2,360
<b><u>OEF Narrative Justification:</u></b> Funding provides for Fleet Support Representatives (FSR) services of technical and logistics sustainment support of EP-3E & SPA Advanced Sensor Systems. These personnel are the sole support in providing 24/7/365 technical and logistic support to maintain readiness of SPA advanced avionic systems currently supporting contingency operations.				
b. OEF CBS 3.5.3 - Depot Level Maintenance	\$5,664	\$8,348	-\$701	\$7,647
<b><u>OEF Narrative Justification:</u></b> FY 2016 funding requested supports decreased requirements for onsite calibration and calibration standards for forward deployed US Marine and Navy units in the OEF/OFS Theater and the Horn of Africa. Funding will mitigate/alleviate inventory shortfalls of Aviation Support Equipment (ASE), Test, Monitoring, and Diagnostic Equipment (TMDE) and Reference Calibration Standards (CALSTDs). Periodic calibration maintenance is the sole method used to ensure the accuracy of ASE/TMDE used in aircraft and weapon system maintenance actions. Accurate ASE and TMDE is critical to successful maintenance and operational support programs.				
<b>Total</b>	<b>\$10,864</b>	<b>\$10,662</b>	<b>-\$655</b>	<b>\$10,007</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014	Price Growth	Program	FY 2015	Price Growth	Program	FY 2016
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
412	Navy Managed Supplies & Materials	1,420	75	-1,495	0	0	0	0
610	Naval Air Warfare Center	275	3	-88	190	2	-77	115
611	Naval Surface Warfare Center	559	16	259	834	12	-451	395
613	Naval Fleet Readiness Centers (Aviation)	5,946	416	1,253	7,615	-306	-81	7,228
614	Space & Naval Warfare Center	0	0	60	60	1	233	294
635	Navy Base Support (NAVFEC: Other Support Services)	77	-1	-76	0	0	0	0
661	Depot Maintenance Air Force - Contract	2,046	-61	-1,985	0	0	0	0
929	Aircraft Rework By Contract	0	0	1,923	1,923	33	-596	1,360
930	Other Depot Maintenance (Non-Fund)	541	9	-550	0	0	0	
987	Other Intra-Government Purchases	0	0	40	40	1	-6	35
989	Other Services	0	0	0	0	0	580	580
<b>Total</b>		10,864	457	-659	10,662	-257	-398	10,007

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

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

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$127,979</b>	<b>\$90,684</b>	<b>-\$29,819</b>	<b>\$60,865</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OEF Totals</b>	<b>\$127,979</b>	<b>\$90,684</b>	<b>-\$29,819</b>	<b>\$60,865</b>
	<b>SAG Total</b>	<b>\$127,979</b>	<b>\$90,684</b>	<b>-\$29,819</b>	<b>\$60,865</b>

**Explanation of Change between FY 2015 and FY 2016:** Decrease in FY 2016 is a result of funding for enduring operations for Naval Expeditionary Combat Enterprise (NECE) moving to the baseline.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. Subactivity Group 1D3D In-service Weapons System Support</b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.2- Operations OPTEMPO	\$585	\$0	\$0	\$0

**OEF Narrative Justification:** The funds support the EOD T-Hawk UAS for TF Paladin in OEF. Funding will support repairs, Field Service Representatives (FSRs) and the pre-deployment training of EOD forces. EOD T-Hawk is a portable UAS for Joint Service EOD teams in OEF to provide tactical reconnaissance, surveillance, and target acquisition (TRSTA). It improves situational awareness of an incident site, rapidly reaches a target site, regardless of terrain and without personnel exposure to identify suspect items and trigger mechanisms supporting JIEDDO T3 initiatives. Operating and support functions supported by this funding include operational personnel; boat and UUV maintenance, repair, and operations. Funding supports JIEDDO WBIED initiative to provide operation, training, maintenance, and transition support, including in theater tactics development and demonstration, boat maintenance and repair. No funds are requested in FY 2016.

b. OEF CBS 3.3- Other Supplies and Equipment	\$127,394	\$90,684	-\$29,819	\$60,865
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**OEF Narrative Justification:** This funding provides for fuel and consumable replenishment; and in-theater facility and maintenance service contract costs supporting operational and maintenance personnel deployed to CENTCOM AOR in support of the Mk 18 Mod 2 UUV OSD Fast Lane Initiative supporting Fifth Fleet maritime operations in Bahrain and the Persian Gulf region. Funding also provides operational support to transition the JIEDDO WBIED initiative; this funding provides for spare and repair parts, and fuel and consumable replenishment for the effort. This funding will provide operation and support of the EOD SeaFox Neutralizer initiative to provide operation, training, maintenance, and transition support, including spare and repair parts, in theater tactics development and demonstration, boat maintenance and repair, fuel and consumable replenishment in support of NAVCENT urgent needs for sea mine neutralization capability. Funding provides maintenance and sustainment to support and maintain a National Intelligence Exploitation Facility (NIEF) in support of "Thermal Station" Level II Weapons Technical Intelligence equipment. The request provides for core equipment utilized to operate the two Level II Weapons Technical Intelligence labs in CENTCOM AOR. Equipment used in this effort supports the operation of Combined Explosives Exploitation Cell (CEXC) Operations, which conduct technical and forensic exploitation of IEDs, throughout the CENTCOM AOR. Funding is also required to support the maintenance and repairs for MK 1 and MK 2 EOD Robots as well as repairing equipment and tools used exhaustively in pre-deployment training. Decrease in FY 2016 is a result of funding for enduring operations for Naval Expeditionary Combat Enterprise (NECE) moving to the baseline. This movement funds NECE in the baseline at 80% of their requirement.

**OEF Narrative Justification:** Funding is required to support the maintenance and repairs for MK 1 and MK 2 EOD Robots as well as repairing equipment and tools used exhaustively in pre-

<b>Total</b>	<b>\$127,979</b>	<b>\$90,684</b>	<b>-\$29,819</b>	<b>\$60,865</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 01  
Activity Group 1D  
Detail by Subactivity Group 1D3D In-service Weapons System Support

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014	Price Growth	Program	FY 2015	Price Growth	Program	
		Estimate		Growth	Estimate		Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
611	Naval Surface Warfare Center	91,600	2,629	-28,605	65,624	972	-18,580	48,016
614	Space & Naval Warfare Center	35,158	450	-11,546	24,062	390	-12,797	11,655
932	Management & Professional Support Services	48	1	-49	0	0	0	0
987	Other Intra-Government Purchases	1,173	19	-194	998	17	179	1,194
Total		127,979	3,098	-40,393	90,684	1,379	-31,198	60,865

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

- I. Description of Operations Financed:** Air-Launched Missile Rework provides maintenance at Naval Weapons Stations (NWS) and Navy owned or commercial depots – Designated Overhaul Points (DOP). Maintenance performed at the NWS consists of testing for reliability and proper functioning of the missile after its expected serviceable-in-service-time (SIST) has expired or when a failure occurs during Fleet use. Minor cosmetic maintenance is also performed as required. Failures noted during NWS testing are isolated to major components such as guidance sections, control sections and rocket motors, and the failed component is replaced and sent to a DOP. In-depth overhaul of failed components is performed at the DOP and consists of fault isolation and disassembly down to the most basic components then repaired as necessary to restore the component to its original design capability criteria. During the Program Objectives Memorandum, an initiative was approved to segregate the missile inventory into active and reserve inventories. Maintenance is performed only on the active inventory. The active inventory is limited to the number of each type/model/series of missile necessary to meet approved force structure and operational requirements. Missiles requiring NWS maintenance and testing are determined through serialized tracking of the number of candidates in the active inventory that will be generated in a given fiscal year due to (SIST) expirations. New programs from Special Weapons added to this account provides for renovation and maintenance of Data Link Pods, Stand-Off Missiles. Renovation performed on Data Link Pods and missiles consists of component replacement and rework of assemblies, subassemblies, components and parts. Missiles requiring renovation are determined by the number of certification candidates that will be generated in a given fiscal year based on replacement schedules for limited life components and scheduled testing/inspection requirements mandated by SIST and documented reliability trends. Systems supported include AWW-13, DATA LINK PODS, Harpoon, SLAM-ER, HARM, AARGM, Sidewinder AIM-9M and AIM-9X missiles. Unmanned Aircraft Systems (UAS) maintenance, formerly known as Unmanned Aerial Vehicle (UAV), is performed primarily at Naval Air Warfare Center Aircraft Division (NAWC AD), Patuxent River and commercial OEM depots. System support requirements include PBL/CLS, repair of crash damaged components, repair of repairables (ROR), scheduled maintenance, go/no-go testing, and flight programming. UAS maintenance and support requirements are based on required flight hours, sortie availability rates and mission requirements. Main system components include air vehicles; command and control systems; and launch and recovery systems. Systems supported include Scan Eagle, Shadow, Firescout, BAMS-D, Cargo, and STUAS. Navy Mission Planning Systems (NavMPS) provides software and hardware maintenance, and user training performed primarily at Naval Air Warfare Center Weapons Division (NAWC WD) for all NavMPS which include Tactical Automated Mission Planning System (TAMPS), Joint Mission Planning System (JMPS) and Navy Portable Flight Planning Systems (NPFFS). On site support is provided which includes restoring a degraded system to full operational capability and conducting on-the-job training. TOPSCENE is a mission planning requirement that provides the digital terrain database resident in JMPS and contributes to satisfying the mission rehearsal requirement in the JMPS ORD. Transferred resources from 1A2A (Fleet Air Training) to 1D4D (Weapons Maintenance) to closely align with principle TOPSCENE users, Program Office, and Resource Sponsor objectives and requirements in FY 2010 and outyears.

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

		FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
OEUF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$258,382	\$189,196	-\$11,351	\$177,845
4.0	Transportation	\$0	\$0	\$0	\$0
	OEUF Totals	\$258,382	\$189,196	-\$11,351	\$177,845
OIR	CBS Title				
3.0	Operating Support	\$0	\$44,500	\$52,886	\$97,386
	OIR Totals	\$0	\$44,500	\$52,886	\$97,386
	SAG Total	\$258,382	\$233,696	\$41,535	\$275,231

**Explanation of Change between FY 2015 and FY 2016:** Increase in FY 2016 is due to additional ISR in support of counter ISIL operations.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. <u>Subactivity Group 1D4D Weapons Maintenance</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.2 - Operations OPTEMPO	\$0	\$421	\$421	\$429
<b><u>OEF Narrative Justification:</u></b> Funding provides logistics support for the Viper Strike and Griffin missiles that support the KC-130J ISR Weapon Mission Kit (Harvest Hawk) Standoff Precision Guided Munition (SOPGM) program.				
b. OEF CBS 3.5.1 - Organizational Level Maintenance	\$0	\$606	\$78	\$684
<b><u>OEF Narrative Justification:</u></b> This funding is required to provide critical operations and maintenance support to TOPSCENE mission rehearsal target databases. This will provide warfighters with fused intelligence 3-D views of mission areas, objectives, and targets to allow warfighters to better plan and decide upon courses of action and to predict potential mission outcomes.				
c. OEF CBS 3.5.3 - Depot Level Maintenance	\$8,466	\$69	\$6,171	\$6,240
<b><u>OEF Narrative Justification:</u></b> FY16 Funding is requested to support the maintenance of excessive corrosion, rail wear and aft fairing damage causing the LAU-127 F/A to be prematurely removed from service. LAU-127 F/A launchers are being prematurely removed from service by the fleet in large quantities due to rail wear, excessive corrosion and aft fairing damage that are beyond allowable tolerances impacting mission readiness of F/A-18E-F aircraft to fly AIM-9 & AIM-120 missiles. The availability of LAU-127F/A launchers affect F/A-18E-F aircraft missions deployed and supporting "All" contingencies. This funding provides for the maintenance of the launchers supporting the F/A-18E-F aircraft supporting OEF operations.				
d. OEF CBS 3.6- C4I	\$0	\$0	\$4,204	\$4,204
<b><u>OEF Narrative Justification:</u></b> FY16 Funding is required to fund Information Assurance Compliance for the Joint Mission Planning System (JMPS). Currently 41 type/model/series (T/M/S) rely on JMPS for mission planning, including the MV-22, H-1, AV-8B, H-53, F/A-18A-F, F/A-18G, EA-6B, E-2C, MH-60R/S, MH-60B/F, and HH-60H communities that are presently supporting OEF. CTO compliance ensures the JMPS system maintains its Authority to Operate (ATO). Loss of an ATO will directly result in the loss of critical / significant warfighting capabilities with aircraft being unable to fly required OCO missions. Funding is also required for sustainment/maintaining tactical tables deployed in the theater referred to as Electronic Kneeboards (EKB). Lack of EKB sustainment/support impacts combat effectiveness; EKBs are critical to in-flight support of Fleet users in-theater. Without EKBs, Air-to-Ground coordination/communication would be adversely affected, at a minimum, since precision targeting and CAS depend on A/G communications.				
e. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$249,916	\$188,100	-\$21,812	\$166,288
<b><u>OEF Narrative Justification:</u></b> Funding in FY 2016 is requested for 2 programs. 1) SCAN Eagle: Funds are required to fund critical Intelligence, Surveillance, and Reconnaissance (ISR) capabilities for Coalition and Special Forces deployed to support Operation Enduring Freedom. This system will augment manned aviation and ground assets in extreme situations, where the weather, terrain and anti threat poses an unsuitable level of risk. 2) BAMS-D: Funding in support of the this program is requested in order to consolidate the total funding required to support OCO requirements providing maritime, ground and air combat forces ISR capability.				
f. OIR CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$44,500	\$52,886	\$97,386
<b><u>OIR Narrative Justification:</u></b> Funding establishes Navy ISR service sites in support of counter ISIL operations. In addition to providing imagery hours this funding procures a cross-domain solution for electronic dissemination of imagery and provides maritime, ground and air combat forces ISR capability (e.g. early detection, patterns of movement, etc.).				
<b>Total</b>	<b>\$258,382</b>	<b>\$233,696</b>	<b>\$41,948</b>	<b>\$275,231</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	0	0	145	145	2	-22	125
424	DLA Material Supply Chain (Weapon Systems)	1,038	-25	-1,013	0	0	0	0
610	Naval Air Warfare Center	17,662	196	8,051	25,909	316	-10,026	16,199
611	Naval Surface Warfare Center	725	21	-746	0	0	433	433
613	Naval Fleet Readiness Centers (Aviation)	14,890	1,041	-11,931	4,000	-161	-3,839	0
614	Space & Naval Warfare Center	3,222	41	187	3,450	56	-1,152	2,354
631	Naval Facilities Engineering and Expeditionary Warfare Center	32	0	-32	0	0	0	0
647	DISA Enterprise Computing Centers	52	0	2,948	3,000	-300	360	3,060
771	Commercial Transportation	1,222	20	-172	1,070	18	-1,088	0
914	Purchased Communications (Non-Fund)	70	1	-46	25	0	-25	0
920	Supplies & Materials (Non-Fund)	58,992	944	-20,386	39,550	673	-40,223	0
922	Equipment Maintenance By Contract	2,763	44	-2,384	423	7	8,962	9,392
923	Facility Sustainment, Restoration, and Modernization	21	0	-21	0	0	0	0
929	Aircraft Rework By Contract	132,741	2,124	13,976	148,841	2,530	84,880	236,251
932	Management & Professional Support Services	3,521	56	-1,707	1,870	32	-1,277	625
934	Engineering & Technical Services	2,936	47	782	3,765	64	-279	3,550
987	Other Intra-Government Purchases	7,914	127	-6,434	1,607	27	1,566	3,200
989	Other Services	10,581	169	-10,709	41	1	0	42
Total		258,382	4,806	-29,492	233,696	3,265	38,270	275,231

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

**I. Description of Operations Financed:** Facility Sustainment, Restoration and Modernization (FSRM) and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance and repair for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their missions. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and alteration of existing facilities. Funding this request is necessary based on the increased wear and tear at facilities or additional force protection resulting from OCO requirements. Starting in FY 2010, the Navy became the executive agent for ISA Air Base.

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

		<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>OEF</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$8,912</b>	<b>\$16,220</b>	<b>-\$8,401</b>	<b>\$7,819</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OEF Totals</b>	<b>\$8,912</b>	<b>\$16,220</b>	<b>-\$8,401</b>	<b>\$7,819</b>
<b>ERI</b>	<b>CBS Title</b>				
<b>3.0</b>	<b>Operating Support</b>	<b>\$0</b>	<b>\$200</b>	<b>-\$200</b>	<b>\$0</b>
	<b>ERI Totals</b>	<b>\$0</b>	<b>\$200</b>	<b>-\$200</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$8,912</b>	<b>\$16,420</b>	<b>-\$8,601</b>	<b>\$7,819</b>

**Explanation of Change between FY 2015 and FY 2016:** Decrease in funding supports reduction in routine maintenance and service calls on facilities and infrastructures in Fujairah, Jebel Ali (UAE), and ISA Air Base as a result of an end to combat operations in Afghanistan.

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

	FY 2014	FY 2015	Delta	FY 2016
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### 1. Cost Breakdown Structure (CBS) 3.0

#### a. OEF CBS 3.4 - Facilities/Base Support

	\$8,912	\$16,220	-\$8,401	\$0
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**OEF Narrative Justification:** FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities. The FY 2016 funding supports FSRM at Jebel Ali, Fujairah, and Isa Air Base.

#### b. ERI CBS 3.4 - Facilities/Base Support

	\$0	\$200	-\$200	\$0
<b>Total</b>	<b>\$8,912</b>	<b>\$16,220</b>	<b>-\$8,601</b>	<b>\$0</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
920	Supplies & Materials (Non-Fund)	12	0	-12	0	0	0	0
923	Facility Sustainment, Restoration, and Modernization by Contract	8,900	142	7,378	16,420	279	-8,880	7819
926	Other Overseas Purchases	0	0	0	0	0	0	0
Total		8,912	143	7,365	16,420	279	-8,880	7,819

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

- I. **Description of Operations Financed:** Operation Enduring Freedom (OEF) includes the Department of the Navy's efforts for conducting stability and support operations throughout CENTCOM AOR; 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. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increase "wear and tear" from higher operating tempos.

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

OEF	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$367	\$1,204	-\$1,052	\$152
3.0	Operating Support	\$108,653	\$87,484	-\$26,214	\$61,270
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$109,020	\$88,688	-\$27,266	\$61,422
	SAG Total	\$109,020	\$88,688	-\$27,266	\$61,422

**Explanation of Change between FY 2015 and FY 2016:** The decrease in funding supports reductions in administration costs, safety training costs, acquisition of supplies and equipment, and base operating support..



	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group BSS1 Base Operating Support</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$367	\$1,204	-\$1,052	\$152
<b><u>OEF Narrative Justification:</u></b> The decrease in funding supports reduction in costs of travel, per diem, and lodging for military supporting to the operations in Jebel Ali (UAE), Fujairah (UAE), and Isa Air Base.				
2. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.3 -Other Supplies and Equipment	\$3,320	\$0	\$0	\$0
<b><u>OEF Narrative Justification:</u></b> Funds support acquisition of supplies and equipment for Jebel Ali, Fujairah, and Isa Air Base.				
b. OEF CBS 3.4- Facilities/Base Support	\$105,333	\$87,484	-\$26,214	\$61,270
<b>Total</b>	<b>\$109,020</b>	<b>\$88,688</b>	<b>-\$27,266</b>	<b>\$61,422</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	0	0	0	0	0	0	0
308	Travel of Persons	367	6	-74	299	5	1	305
771	Commercial Transportation	22	0	50	72	1	0	73
914	Purchased Communications (Non-Fund)	4,442	71	332	4,845	82	-4,066	861
915	Rents (Non-GSA)	33,510	536	-22,074	11,972	204	-204	11,972
920	Supplies & Materials (Non-Fund)	3,322	53	651	4,026	68	8	4,102
922	Equipment Maintenance By Contract	0	0	56	56	1	0	57
925	Equipment Purchases (Non-Fund)	1,809	29	3,522	5,360	91	11	5,462
926	Other Overseas Purchases	0	0	0	0	0	0	0
933	Studies, Analysis, & evaluations	0	0	0	0	0	0	0
937	Locally Purchased Fuel (Non-Fund)	298	5	1,370	1,673	-122	154	1,705
964	Subsistence and Support of Persons	0	0	0	0	0	0	0
987	Other Intra-Government Purchases	65,250	1,044	-5,909	60,385	1,027	-24,527	36,885
<b>Total</b>		109,020	1,744	-22,076	88,688	1,358	-28,624	61,422

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

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

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

OEF	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$9	\$0	\$9
3.0	Operating Support	\$5,962	\$5,298	\$0	\$5,298
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$5,962	\$5,307	\$0	\$5,307
	SAG Total	\$5,962	\$5,307	\$0	\$5,307

**Explanation of Change between FY 2015 and FY 2016:** The FY 2016 requests reflects the continued need to Expeditionary Medical Facilities to support OCO operations.

**A. Subactivity Group 2C1H Expeditionary Health Service Svstems**

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

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$0	\$9	\$0	\$9
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**OEF Narrative Justification:** Temporary duty in support of direct Contingency Operations for Site Visits to Expeditionary Medical Assets and Forward Surgical Teams (FST's)). The FY 2016 requests sustains support oversight of Navy medical equities forward positioned within the CENTCOM Area of Operations (AOR).

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

a. OEF CBS 3.3- Other Supplies and Equipment	\$5,962	\$5,298	\$0	\$5,298
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**OEF Narrative Justification:** Supplies and equipment is in direct support to Expeditionary Medical Assets. This includes costs for supplies and equipment, and equipment replacement not associated with operating tempo.

<b>Total</b>	<hr/>	<hr/>	<hr/>	<hr/>
	\$5,962	\$5,307	\$0	\$5,307

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel of Persons	0	0	36	36	1	-37	0
422	DLA Material Supply Chain (Medical)	2,954	-12	1,689	4631	-19	634	5246
625	Navy Transportation (Service Support)	2,201	0	-2,201	0	0	0	0
771	Commercial Transportation	203	3	-145	61	1	-1	61
925	Equipment Purchases (Non-Fund)	493	8	78	579	10	-589	0
987	Other Intra-Government Purchases	111	2	-113	0	0	0	0
<b>Total</b>		5,962	1	-656	5,307	-7	7	5,307

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

- I. Description of Operations Financed:** Funding budgeted supports OEF/OFS. 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. Costs for Specialized Skill Training include travel, supplies, material, and contractor training and costs. The cost of Temporary Duty Under Instruction (TEMUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in Specialized Skill Training. No TEMUINS funds are requested under OCO for FY 2015. The Counter Drug Program receives funds from OSD during the year of execution.

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

OEF	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$100	\$114	\$214
3.0	Operating Support	\$46,252	\$48,170	-\$3,539	\$44,631
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$46,252	\$48,270	-\$3,425	\$44,845
	SAG Total	\$46,252	\$48,270	-\$3,425	\$44,845

**Explanation of changes between FY 2015 and FY 2016:** The FY 2016 decrease is due to lower number of personnel receiving training for OCO operations.

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

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

**a. OEF CBS 2.7 - Body Armor**

**\$0      \$100      \$114      \$214**

**OEF Narrative Justification:** EOD-9 Bomb Suits are required in the training of Explosive Ordnance Disposal students. The increase for FY 2016 is a result of requirements to replace body armor.

**a. OEF CBS 3.1 - Training**

**\$46,252      \$48,170      -\$3,539      \$44,631**

**OEF Narrative Justification:** Resources are required for training delivery in support of OCO programs. Throughput to support the deficit manning of the reserve battalions as well as increased enlisted, active, and reserve accessions are required to meet end-strength for various Navy initiatives in support of OCO and world-wide contingency and expeditionary operations. Resources in the form of facilities, equipment, instructors, support personnel, etc. are all necessary to meet training requirements.

**Total**

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**\$46,252      \$48,270      -\$3,425      \$44,845**

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)								
308	Travel of Persons	0	0	141	141	2	1,132	1,275
401	DLA Energy (Fuel Products)	53	1	-54	0	0	62	62
416	GSA Managed Supplies and Materials	3,267	52	601	3,920	67	71	4,058
417	Locally Purchased Managed Supplies	0	0	200	200	3	14	217
421	DLA Material Supply Chain (Clothing and Textiles)	5	0	68	73	0	-37	36
422	DLA Material Supply Chain (Medical)	2	0	-2	0	0	87	87
423	DLA Material Supply Chain (Subsistence)	0	0	72	72	-1	-71	0
424	DLA Managed Supply Chain (Weapon System)	0	0	0	0	0	0	0
506	DLA Fund Equipment	0	0	150	150	2	285	437
507	GSA Managed Equipment	261	4	-213	52	1	-5	48
610	Naval Air Warfare Center	906	10	-916	0	0	0	0
611	Naval Surface Warfare Center	170	5	1,147	1,322	20	-1,342	0
633	DLA Document Services	523	30	412	965	-21	-215	729
635	Navy Base Support (NAVFEC: Other Support Services)	588	6	-162	432	-37	283	678
771	Commercial Transportation	16	0	3	19	0	-19	0
914	Purchased Communications (Non-Fund)	40	1	-34	7	0	120	127
920	Supplies & Materials (Non-Fund)	3,966	71	948	4,985	85	-464	4,606
922	Equipment Maintenance By Contract	1,926	35	-1,753	208	4	1,572	1,784
923	Facility Sustainment, Restoration, and Modernization	52	1	-53	0	0	5	5
925	Equipment Purchases (Non-Fund)	1,493	27	5,088	6,608	113	-5,180	1,541
937	Locally Purchased Fuel (Non-Fund)	0	0	15	15	-1	-11	3
987	Other Intra-Government Purchases	2,403	43	4,939	7,385	126	-91	7,420
989	Other Services	30,107	542	-9,213	21,436	364	-670	21,130
990	IT Contract Support Services	474	9	-203	280	5	317	602
Total		46,252	837	1,181	48,270	732	-4,157	44,845



NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
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 funding supports Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) Specialized Skill Training through a Mobile Training Team (MTT).

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

OEF	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$3,694	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$3,694	\$0	\$0	\$0
	SAG Total	\$3,694	\$0	\$0	\$0

Explanation of changes between FY 2015 and FY 2016: No funds are requested for FY 2016.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. <u>Subactivity Group 3B4K Training Support</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.6- C4I	\$3,694	\$0	\$0	\$0
<b><u>OEF Narrative Justification:</u></b> Sailors and Marines require additional training of critical C4ISR systems to establish required proficiency before reporting for duty to support OEF. Specialized skill training is provided through learning packages accompanied by a mentor/instructor resource within an MTT. Training will be available in the CENTCOM area of operations. The training eliminates the need for commanders to extend turnover periods to conduct on-the-job training between oncoming and outgoing personnel.				
<b>Total</b>	<b>\$3,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 03  
Activity Group 3B  
Detail by Subactivity Group 3B4K Training Support

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016		
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
614	Space & Naval Warfare Center	16	0	-16	0	0	0
989	Other Services	3,678	59	-3737	0	0	0
<b>Total</b>		3,694	59	-3,753	0	0	0

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

- I. Description of Operations Financed:** The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (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)**

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$317</b>	<b>\$302</b>	<b>\$6</b>	<b>\$308</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$250</b>	<b>\$497</b>	<b>\$10</b>	<b>\$507</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$2,232</b>	<b>\$1,665</b>	<b>\$33</b>	<b>\$1,698</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OEF Totals</b>	<b>\$2,799</b>	<b>\$2,464</b>	<b>\$49</b>	<b>\$2,513</b>
	<b>SAG Total</b>	<b>\$2,799</b>	<b>\$2,464</b>	<b>\$49</b>	<b>\$2,513</b>

**Explanation of Change between FY 2015 and FY 2016:** The change in FY 2016 is for temporary duty, linguist support and supplies for personnel in theater supporting detainee operations.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. <u>Subactivity Group 4A1M Administration</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF CBS 1.2 - Civilian Pay	\$317	\$302	\$6	\$308
<b><u>OEF Narrative Justification:</u></b> This includes the cost of overtime and premium pay to support detainee operations.				
2. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1 Temporary Duty (TAD/TDY)	\$250	\$497	\$10	\$507
<b><u>OEF Narrative Justification:</u></b> This includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Commercial airfare and in-country TAD costs for personnel are required for Afghanistan and GTMO.				
3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.3 Other Supplies and Equipment	\$1,329	\$804	\$16	\$820
<b><u>OEF 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. used in theater.				
b. OEF CBS 3.4- Facilities/Base Support	\$0	\$0	\$0	\$0
<b><u>OEF Narrative Justification:</u></b> Costs include base support operations for detainee operations in theater.				
c. OEF CBS 3.5.4 Contractor Logistics Support	\$903	\$861	\$17	\$878
<b><u>OEF Narrative Justification:</u></b> Services include contract linguist support when speaking with or interpreting detainee statements, translation of initial notification documents and case file documents, as well as vehicle leases at headquarters and GTMO.				
<b>Total</b>	<b>\$2,799</b>	<b>\$2,464</b>	<b>\$49</b>	<b>\$2,513</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014	Price Growth	Program	FY 2015	Price Growth	Program	FY 2016
		Estimate		Growth	Estimate		Growth	Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	317	3	-18	302	4	2	308
308	Travel of Persons	250	4	6	260	4	243	507
614	Space & Naval Warfare Center	467	6	-473	0	0	0	0
912	Rental Payments to GSA	1,260	20	28	1,308	22	-1,330	0
914	Purchased Communications (Non-Fund)	37	1	6	44	1	-45	0
920	Supplies & Materials (Non-Fund)	33	1	5	39	1	838	878
987	Other Intra-Government Purchases	31	0	6	37	1	782	820
989	Other Services	404	6	64	474	8	-482	0
Total		2,799	41	-376	2,464	40	9	2,513

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

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

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

		FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$420	\$520	-\$20	\$500
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$420	\$520	-\$20	\$500
	SAG Total	\$420	\$520	-\$20	\$500

**Explanation of Change between FY 2015 and FY 2016:** Changes reflect funding required to replace still and video camera equipment in use in theater and the surrounding operational area.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A.    <u>Subactivity Group 4A2M External Relations</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a.    OEF CBS 3.3 Other Supplies and Materials	\$420	\$520	-\$20	\$500
 <b><u>OEF Narrative Justification:</u></b> Funds are required to replace still and video camera equipment. Normal life cycle for this equipment in harsh/corrosive environment (embarked at sea/deployed ashore in desert conditions) is two years.				
<b>Total</b>	<b>\$420</b>	<b>\$520</b>	<b>-\$20</b>	<b>\$500</b>



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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel of Persons	0	0	10	10	0	-10	0
920	Supplies & Materials (Non-Fund)	0	0	10	10	0	-10	0
925	Equipment Purchases (Non-Fund)	420	7	73	500	9	-9	500
<b>Total</b>		420	7	93	520	9	-29	500

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

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

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$4,695</b>	<b>\$5,205</b>	<b>\$104</b>	<b>\$5,309</b>
<b>3.0</b>	<b>Operating Support</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>OEF Totals</b>	<b>\$4,695</b>	<b>\$5,205</b>	<b>\$104</b>	<b>\$5,309</b>
	<b>SAG Total</b>	<b>\$4,695</b>	<b>\$5,205</b>	<b>\$104</b>	<b>\$5,309</b>

**Explanation of Change between FY 2015 and FY 2016:** The FY 2016 increase is for sustained management of the NMCPMS and NSIPS systems supporting OCO deployments for personnel.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group 4A4M Military Manpower and Personnel Management</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.5 Other Personnel Support	<b>\$4,695</b>	<b>\$5,205</b>	<b>\$104</b>	<b>\$5,309</b>

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

<b>Total</b>	<b>\$4,695</b>	<b>\$5,205</b>	<b>\$104</b>	<b>\$5,309</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 04  
Activity Group 4A  
Detail by Subactivity Group 4A4M Military Manpower and Personnel Management

	Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>							
987 Other Intra-Government Purchases	3,382	54	1,769	5,205	104	0	5,309
990 IT Contract Support Services	1,313	21	-1,334	0	0	0	0
<b>Total</b>	4,695	75	435	5,205	104	0	5,309

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

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

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

		FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
OEF	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,034	\$1,159	\$24	\$1,183
3.0	Operating Support	\$223	\$227	\$5	\$232
4.0	Transportation	\$0	\$53	\$1	\$54
	OEF Totals	\$1,257	\$1,439	\$30	\$1,469
	SAG Total	\$1,257	\$1,439	\$30	\$1,469

**Explanation of Change between FY 2015 and FY 2016:** The increased funding requested in FY 2016 is attributable to inflation from FY 2015 rates.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. Subactivity Group 4A5M Other Personnel Support</b>				
1. <b>Cost Breakdown Structure (CBS) 2.0</b>				
a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$154	\$616	\$13	\$629
<b>OEF Narrative Justification:</b> This includes dependent and family members' travel to and from funeral/memorial services and to visit wounded soldiers at their bedside. Also, funding supports the required command appointment of Suicide Prevention Coordinators (SPCs), who then travel to train all front line supervisors. Temporary Disability Retired List (TDRL) enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, up to 3 exams per member at 18, 36, and 54th month intervals, and are entitled to travel/transportation allowances.				
b. OEF CBS 2.5 - Other Personnel Support	\$880	\$543	\$11	\$554
<b>OEF Narrative Justification:</b> This funding supports professional services expenses for funeral and interment expenses for Navy and Marine Corps active duty personnel. Also supports the Intervention and Outreach Effectiveness Program, with results serving as a Navy-wide assessment of stress and suicide prevention awareness, and needed information technology and telecommunication equipment in the field.				
2. <b>Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF CBS 3.7 - Other Services and Miscellaneous Contracts	\$223	\$227	\$5	\$232
<b>OEF Narrative Justification:</b> Resources are required to support personnel in order to provide effective mission critical functions relating to OCO programs. These funds supports Navy's portion of the maintenance costs for the Defense Casualty Information Processing System (DCIPS) which tracks all of DoD deaths and is the source for all death related documentation for DoD.				
b. OEF CBS 4.5 - Other Transportation	\$0	\$53	\$1	\$54
<b>OEF Narrative Justification:</b> Funds are for commercial transportation costs associated with personnel support programs in theater.				
<b>Total</b>	<b>\$1,257</b>	<b>\$1,439</b>	<b>\$30</b>	<b>\$1,469</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
308	Travel of Persons	154	2	460	616	10	3	629
771	Commercial Transportation	164	3	-114	53	1	0	54
920	Supplies & Materials (Non-Fund)	270	4	-16	258	4	1	263
922	Equipment Maintenance By Contract	220	4	3	227	4	1	232
932	Management & Professional Support Services	449	7	-171	285	5	1	291
<b>Total</b>		1,257	20	162	1,439	24	6	1,469

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

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

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$5,224</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>OEF Totals</b>	<b>\$5,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$5,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Change between FY 2015 and FY 2016:** No funding is requested in FY 2016.



	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. <u>Subactivity Group 4A6M Servicewide Communications</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
b. OEF CBS 3.6- C4I	\$5,224	\$0	\$0	\$0

**OEF Narrative Justification:** Navy Cyberspace Operations Range (NCOR) - Formally Joint Cyberspace Operations Range (JCOR) continued funding for one Senior Technical Engineer contractor, one ODC line for overtime and travel, one ODC line for a Distant Support Technical Writer, and one ODC line to support system upgrade, patches, etc. Contractor support is provided by vendor EADS North America in support of the Navy Cyberspace Operations Range project. The contractor is an onsite Senior Technical Engineer that provides NCOR the requisite knowledge and support as well as the vendor's on-site representative for EADS proprietary portion of NCOR. Telephone switch operation and maintenance, and trunking of telephone switch and inside/outside cable plant O&M. USCENTCOM defined requirements for establishment of capabilities at Isa Air Base, Bahrain for 1,500 new voice and network users requiring access to DSN, commercial dial tone, SIPRNET, NIPRNET, CENTRIXS and JWICS. Navy-Marine Corps Spectrum Center (NMSC) supports the operationally essential National Broadband Plan (NBP). NMSC provides critical spectrum management support to US Naval forces and Fleet Marine Forces globally. Specific Naval capabilities that are threatened and have already been protected by NMSC direct support to the USN NBP efforts include: AN/SPY-1 AEGIS weapons systems; AN/MRC-142 and AN/SRC-57 Digital Wideband Transmission system; Air Combat Training System; Aeronautical Mobile Telemetry systems; Precision Guided Munitions; Unmanned Aerial Systems (STUAS, Raven and Wasp); TTNT operations on E-2C, UCAS and UCLASS; and Electronic Warfare and Electronic Attack operations.

<b>Total</b>	<b>\$5,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 04  
Activity Group 4A  
Detail by Subactivity Group 4A6M Servicewide Communications

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
614	Naval Warfare Center	97	1	-98	0	0	0	0
635	Navy Base Support (NAVFEC: Other Support Services)	366	-4	-362	0	0	0	0
922	Equipment Maintenance By Contract	2,903	46	-2,949	0	0	0	0
987	Other Intra-Government Purchases	1,858	30	-1,888	0	0	0	0
<b>Total</b>		5,224	74	-5,298	0	0	0	0

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

- I. Description of Operations Financed:** The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide 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)**

OEI	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation Total	\$126,096	\$186,318	-\$29,647	\$156,671
	<b>OEI Totals</b>	<b>\$126,096</b>	<b>\$186,318</b>	<b>-\$29,647</b>	<b>\$156,671</b>
	<b>SAG Total</b>	<b>\$126,096</b>	<b>\$186,318</b>	<b>-\$29,647</b>	<b>\$156,671</b>

**Explanation of Change between FY 2015 and FY 2016:** The increase between FY 2015 and FY 2016 reflects lower transportation requirements in support of OCO operations.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
<b>A. <u>Subactivity Group 4B1N Servicewide Transportation</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OEF CBS 4.1- Airlift	\$78,731	\$39,039	-\$26,879	\$12,160
<b><u>OEF Narrative Justification:</u></b> This includes transportation of Navy and USMC personnel, equipment, and material by commercial or military air assets. Costs decrease as fewer personnel and equipment redeploy from theater.				
c. OEF CBS 4.2- Sealift	\$0	\$52,465	-\$7,605	\$44,860
<b><u>OEF Narrative Justification:</u></b> This includes transportation of Navy and USMC personnel, equipment, and material by sea using commercial or active duty naval ships. Costs decrease as fewer personnel and equipment redeploy from theater				
e. OEF CBS 4.4- Port Handling/ Inland Transportation	\$3,140	\$732	-\$732	\$0
<b><u>OEF Narrative Justification:</u></b> This includes port handling and inland transportation for overseas contingency operations (OCO). Costs decrease as personnel and equipment redeploy from theater.				
g. OEF CBS 4.5- Other Transportation	\$44,225	\$57,591	\$25,405	\$82,996
<b><u>OEF Narrative Justification:</u></b> The funding provides for the shipment of materials and mail in support of Navy requirements and units operating support of OCO operations that are not covered in other categories. The FY 2016 increase is due to costs increase due to the TRANSCOM Working Capital Fund surcharge.				
i. OEF CBS 4.6- Second Destination Transportation	\$0	\$36,491	-\$19,836	\$16,655
<b><u>OEF Narrative Justification:</u></b> The funding provides for a significant amount of shipments related to OCO operations that include transportation funding for cargo and mail movement that are not the responsibility of an end user (BSO), support of Marine Corps air units for Navy procured aviation equipment, and material related to rework by industrial activities. Costs decrease as personnel and equipment redeploy from theater.				
<b>Total</b>	<b>\$126,096</b>	<b>\$186,318</b>	<b>-\$29,647</b>	<b>\$156,671</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
424	DLA Material Supply Chain (Weapon Systems)	16,622	-399	5,248	21,471	279	-3,543	18,207
705	AMC Channel Cargo	12,455	224	17,430	30,109	602	-5,179	25,532
718	SDDC Liner Ocean Transportation	12,013	1,826	15,196	29,035	552	-4,966	24,621
719	SDDC Cargo Operations (Port Handling)	644	-144	1,059	1,559	605	-2,164	0
771	Commercial Transportation	41,186	659	57,976	99,821	1,697	-16,873	84,645
987	Other Intra-Governmental Purchases	43,176	691	-39,544	4,323	73	-730	3,666
<b>Total</b>		126,096	2,857	57,365	186,318	3,808	-33,455	156,671

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

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

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

OEF	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$133	\$1,350	-\$1,350	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$133	\$1,350	-\$1,350	\$0
	SAG Total	\$133	\$1,350	-\$1,350	\$0

**Explanation of Change between FY 2015 and FY 2016:** No funding is requested in FY 2016.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group 4B2N Planning, Engineering and Design</u></b>				
1. <b><u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	<b>\$107</b>	<b>\$54</b>	<b>-\$54</b>	<b>\$0</b>
<b><u>OEF Narrative Justification:</u></b> Includes the costs of travel, per diem, and lodging for military and civilian personnel in support of theater operations.				
b. OEF CBS 2.5 Other Personnel Support	<b>\$26</b>	<b>\$1,296</b>	<b>-\$1,296</b>	<b>\$0</b>
<b><u>OEF Narrative Justification:</u></b> This includes the costs personnel services in support of theater operations.				
<b>Total</b>	<b>\$133</b>	<b>\$1,350</b>	<b>-\$1,350</b>	<b>\$0</b>

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel of Persons	107	2	-109	0	0	0	0
987	Other Intra-Governmental Purchases	26	0	1,324	1,350	24	-1,374	0
Total		133	2	1,215	1,350	24	-1,374	0



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

- I. Description of Operations Financed:** This subactivity group provides for the support of various logistics and technical programs. Funding is for logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, special support operations and salaries, administrative expenses, and travel for personnel involved in program management. Requirements cover Isa Air Base (IAB), and ongoing Overseas Contingency Operations (OCO).

Isa Air Base (IAB): This effort supports U.S. Central Command (CENTCOM) direction to plan for operations at Isa Air Base (IAB), Bahrain. IAB will operate as an expeditionary base with no permanent billets assigned to perform logistics functions. OCO funding is requested through NAVCENT to provide for postal, HAZMAT, and some transportation services at IAB starting in FY 2010. In addition, Global Logistics Husbanding Support, ATAC, and Regional Transportation services were added in FY 2012. Base supply functions, managed or performed by FISC Sigonella (FISCSI) include Global Logistics Support (GLS), Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

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

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$2,866</b>	<b>\$5,617</b>	<b>-\$732</b>	<b>\$4,885</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$4,298</b>	<b>\$4,753</b>	<b>-\$2,057</b>	<b>\$2,696</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$1,441</b>	<b>-\$188</b>	<b>\$1,253</b>
	<b>OEF Totals</b>	<b>\$7,408</b>	<b>\$11,811</b>	<b>-\$2,977</b>	<b>\$8,834</b>
	<b>SAG Total</b>	<b>\$7,408</b>	<b>\$11,811</b>	<b>-\$2,977</b>	<b>\$8,834</b>

**Explanation of Change between FY 2015 and FY 2016:** Change in FY 2016 request reflects contracts and personnel support for OCO operations.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. Subactivity Group 4B3N Acquisition and Program Management</b>				
<b>1. Cost Breakdown Structure (CBS) 1.0</b>				
a. OEF CBS 1.2- Civilian Pay	<b>\$244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OEF Narrative Justification:** This includes the costs of overtime and premium pay to support theater operations.

<b>2. Cost Breakdown Structure (CBS) 2.0</b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	<b>\$0</b>	<b>\$822</b>	<b>-\$107</b>	<b>\$715</b>

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

b. OEF CBS 2.5- Other Personnel Support	<b>\$2,866</b>	<b>\$4,795</b>	<b>-\$625</b>	<b>\$4,170</b>
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**OEF Narrative Justification:** This includes other personnel support associated with travel of personnel supporting logistics and acquisitions. Increased funding provides support for additional Mine Counter Measure (MCM) presence in Bahrain. Also, NAVSUP GLS provides acquisition, logistics, transportation, hazmat, mail, integrated logistics support for OEF program growth requirements.

<b>3. Cost Breakdown Structure (CBS) 3.0</b>				
a. OEF CBS 3.3- Supplies and Equipment	<b>\$0</b>	<b>\$914</b>	<b>-\$119</b>	<b>\$795</b>

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

b. OEF CBS 3.4 - Facilities/Base Support	<b>\$2,794</b>	<b>\$370</b>	<b>-\$48</b>	<b>\$322</b>
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**OEF Narrative Justification:** Funds warehouse facilities lease, vehicles lease, maintenance and utilities in support of Isa Air Base.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
c. OEF CBS 3.7 Other Services and Miscellaneous Contracts	<b>\$1,504</b>	<b>\$3,469</b>	<b>-\$1,890</b>	<b>\$1,579</b>

**OEF Narrative Justification:** Funds IAB Bulk Fuels & Alongside Aircraft Refueling (AAR) operations; includes phase replacement of fuel bladders, liners and various valves, filters, hoses. Funding also requested for Biannual Meter Calibration for Fuel Equipment and Intermodal Community Air Service System materials and services needed to maintain readiness of equipment such as maintenance of tanks and other equipment in Dubai.

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

b. OEF CBS 4.4- Port Handling/Inland Transportation	<b>\$0</b>	<b>\$1,441</b>	<b>-\$188</b>	<b>\$1,253</b>
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**OEF Narrative Justification:** Provides funding for Bahrain Mail Transport contract. Also, funds Tractor Trailer Contract in support of in-port ships with delivery of general equipment, daily pier runs in support of ships operating in 5th Fleet AOR requiring DLR turn ins, Beach Detachment to transport passengers, and move cargo.

<b>Total</b>	<b>\$7,408</b>	<b>\$11,811</b>	<b>-\$2,977</b>	<b>\$8,834</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy  
Budget Activity 04  
Activity Group 4B  
Detail by Subactivity Group 4B3N Acquisition and Program Management

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
101	Executive, General and Special Schedules	244	2	-246	0	0	0	0
610	Supplies & Materials (Non-Fund)	0	0	600	600	7	-607	0
987	Other Intra-Government Purchases	7,164	115	3,932	11,211	191	-2,568	8834
<b>Total</b>		7,408	117	4,286	11,811	198	-3,175	8,834

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

- I. **Description of Operations Financed:** Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

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

		<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
OEF	CBS Title				
1.0	Personnel	\$1,723	\$421	\$4	\$425
2.0	Personnel Support	\$919	\$847	\$14	\$861
3.0	Operating Support	\$5,555	\$4,430	\$2,094	\$6,524
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF Totals	\$8,197	\$5,698	\$2,112	\$7,810
OIR	CBS Title				
3.0	Operating Support	\$0	\$2,150	-\$2,150	\$0
	OIR Totals	\$0	\$2,150	-\$2,150	\$0
	SAG Total	\$8,197	\$7,848	-\$38	\$7,810

**Explanation of Change between FY 2014 and FY 2015:** This includes funds for the National Intelligence Program and NCIS support for OCO and counter ISIL operations.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>A. <u>Subactivity Group 4C0P Classified Programs</u></b>				
<b>1. <u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OEF CBS 1.2 Civilian Pay	<b>\$1,723</b>	<b>\$421</b>	<b>\$4</b>	<b>\$425</b>

**OEF Narrative Justification:** This provides support for Danger Pay, overtime and Post Differential for NCIS personnel working in combat zones.

<b>2. <u>Cost Breakdown Structure (CBS) 2.0</u></b>				
a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	<b>\$520</b>	<b>\$136</b>	<b>\$3</b>	<b>\$139</b>

**OEF Narrative Justification:** This includes the costs of travel, per diem, and lodging for NCIS personnel that result from participation in or support to the contingency operation.

c. OEF CBS 2.2- Clothing and Other Personnel Equipment and Supplies	<b>\$0</b>	<b>\$711</b>	<b>\$11</b>	<b>\$722</b>
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**OEF Narrative Justification:** This includes the cost of individual and organizational clothing and equipment not already issued to military personnel and civilian personnel deploying to, participating in, or supporting a contingency operation. Purchase of combat related equipment and clothing which is not normally required for NCIS Special Agents in regular duty assignments.

d. OEF CBS 2.5- Other Personnel Support	<b>\$399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**OEF Narrative Justification:** This includes other personnel support costs not included above such as end of term of service, or special actions associated with household goods or privately-owned vehicle storage. NCIS deployments are supported by the Contingency Response Field in Glynco, Ga. Funds the transfer of these agents into and out of the CRFO.

<b>3. <u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.1- Training	<b>\$0</b>	<b>\$200</b>	<b>\$4</b>	<b>\$204</b>

**OEF Narrative Justification:** This includes the costs associated with predeployment training of units and personnel to participate in or support an operation as well as the costs associated with training troops and personnel during the contingency operation. Navy request consists of costs generated by incremental predeployment training, such as Federal Law Enforcement Training Center programs.

b. OEF CBS 3.3- Other Supplies and Equipment	<b>\$3,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**OEF Narrative Justification:** This includes acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain the forces during all phases of the contingency operation such as special protective gear for equipment or containers. This includes deployable information technologies in support of Naval Special Warfare and NECC. Tactical equipment required to support deployments as well as investments in various Bio-Metric devices to improve investigative results.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
d. OEF CBS 3.6 - C4I	<b>\$2,114</b>	<b>\$1,390</b>	<b>\$3,395</b>	<b>\$4,785</b>

**OEF Narrative Justification:** Navy request includes: 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).

f. OIR CBS 3.7 - Other Services and Miscellaneous Contracts	<b>\$0</b>	<b>\$2,150</b>	<b>-\$2,150</b>	<b>\$0</b>
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**OIR Narrative Justification:** Includes imagery collection management and support services for classified requirements; informational spots and communications in support of OIR operations.

e. OEF CBS 3.7 Other Services and Miscellaneous Contracts	<b>\$212</b>	<b>\$2,840</b>	<b>-\$1,305</b>	<b>\$1,535</b>
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**OEF Narrative Justification:** This includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Navy request includes: secure villas and leased vehicles. Also includes contractor support for languages, Bio-Metrics, and Psychological Services.

<b>Total</b>	<b>\$8,197</b>	<b>\$7,848</b>	<b>-\$38</b>	<b>\$7,810</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel and Operation Inherent Resolve  
Operation and Maintenance, Navy  
Budget Activity 04  
Activity Group 4C  
Detail by Subactivity Group 4C0P Classified Programs

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
101	Executive, General and Special Schedules	1,723	17	-1,319	421	6	-2	425
308	Travel of Persons	520	8	-171	357	6	-224	139
771	Commercial Transportation	0	0	310	310	5	-315	0
920	Supplies & Materials (Non-Fund)	1,610	26	504	2,140	34	-1,695	479
925	Equipment Purchases (Non-Fund)	586	9	95	690	12	259	961
932	Management & Professional Services	0	0	0	0	0	4,067	4,067
987	Other Intra-Government Purchases	3,718	59	-632	3,145	50	-2,991	204
989	Other Services	40	1	744	785	13	737	1,535
Total		8,197	121	-470	7,848	126	-164	7,810



**DEPARTMENT OF DEFENSE**  
**FY 2016 Overseas Contingency Operations (OCO) Request**



**UNITED STATES COAST GUARD**  
**February 2015**

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**NAVY**  
**Contingency Operations: Operation Enduring 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 and Debarkation (SPOE/SPOD) security remain in effect, and are anticipated to be lower than FY 2015 levels. Specific Coast Guard activities in support of DOD requirements include the operation and maintenance of six 110 ft. Patrol Boats, and Law Enforcement Detachments (LEDETS), deployment of one Port Security Unit (PSU) detachment to Guantanamo Bay, Cuba to support maritime/counter-terrorism security operations, and Coast Guard Reservists providing maritime security at military Strategic Ports of Embarkation and Debarkation (SPOE/SPOD).

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$75,404</b>	<b>\$67,032</b>	<b>-\$32,692</b>	<b>\$34,340</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$27,312</b>	<b>\$26,817</b>	<b>-\$4,441</b>	<b>\$22,376</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$111,067</b>	<b>\$107,050</b>	<b>-\$15,020</b>	<b>\$92,030</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$13,250</b>	<b>\$12,420</b>	<b>-\$1,164</b>	<b>\$11,256</b>
	<b>OEF Totals</b>	<b>\$227,033</b>	<b>\$213,319</b>	<b>-\$53,317</b>	<b>\$160,002</b>
	<b>SAG Total</b>	<b>\$227,033</b>	<b>\$213,319</b>	<b>-\$53,317</b>	<b>\$160,002</b>

**Explanation of Change between FY 2014 and FY 2015:** Funds for Coast Guard Support are transferred from Operation and Maintenance, Navy and appropriated to the Department of Homeland Security each fiscal year. Supplemental funding is required for the incremental costs of war. Prior support has been key in avoiding substantial "cash flowing" of war costs from the baseline readiness accounts. Failure to support the full-year request will have detrimental effects on Coast Guard readiness and ability to conduct other statutory missions. The decrease from FY 2015 to FY 2016 can be attributed to a reduction in the level of support required for OCO operations due to the drawdown efforts in Afghanistan.

	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
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**A. Subactivity Group 2C3H Coast Guard Support**

**1. Cost Breakdown Structure (CBS) 1.0**

a. OEF CBS 1.1- Personnel Pay and Allowances	\$75,404	\$67,032	-\$32,692	\$34,340
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**OEF Narrative Justification:** This category funds all incremental pay and allowances of Active USCG and mobilized USCG Reserve personnel participating in or supporting this contingency operation. Includes special pay (Imminent Danger Pay, Hostile Fire Pay, Foreign Duty Pay), Family Separation Allowance, Hardship Duty Pay, and any other entitlement above normal monthly payroll costs, including those called to Active duty to backfill for Active duty personnel directly supporting the contingency operation. Includes all Reserve Component incremental pre-deployment training, allowances, travel, and per diem for specially required training prior to activation.

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

a. OEF CBS 2.1- Temporary Duty (TAD/TDY)	\$14,055	\$13,174	-\$4,150	\$9,024
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**OEF Narrative Justification:** Includes the cost of travel, per diem and lodging for military members that result from participation in these contingency operations. Examples include travel and lodging during pre-deployment training for six 110 ft. Patrol Boat crews and extensive security and boat crew qualifications training for PSUs and security forces responsible for military outloads at Special Ports of Embarkation/Debarcation.

b. OEF CBS 2.2- Clothing and Other Personnel	\$1,795	\$1,682	\$20	\$1,702
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**OEF Narrative Justification:** Includes recapitalizing body armor, LE Support gear and protective equipment needed due to extensive use in harsh environments and the high tempo of operations. Additional gear is needed for pre-deployment training and for new issues as members report to their assignments. Includes necessary equipment for extensive PSU deployments in support of OCO.

c. OEF CBS 2.3- Medical Support/Health Services	\$4,388	\$4,639	\$861	\$5,500
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**OEF Narrative Justification:** Includes the medical and dental costs associated with mobilization and demobilization of reservists. Approximately 7 percent of demobilizing reservists require being placed on a medical hold while receiving needed treatments.

d. OEF CBS 2.4- Reserve Component Activation/Deactivation	\$3,005	\$2,817	-\$667	\$2,150
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**OEF Narrative Justification:** This category funds Reserve Component Activation (mobilization) and Deactivation (demobilization) of units or individual Reservists, including transportation from home station to Active Duty station. Training to bring Reserve Components up to active force readiness standards are considered activation costs. This excludes costs of pay, allowances, Active Duty TDY/TAD, and transportation to/from the Area of Operation (AOR), training, and other costs that are reported elsewhere.

e. OEF CBS 2.5- Other Personnel Support	\$4,069	\$4,505	-\$505	\$4,000
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**OEF Narrative Justification:** Funds other personnel support and unusual costs such as permanent change of station (PCS), end of term of service (ETS), or special actions associated with household goods or privately-owned vehicle (POV) storage for personnel associated with this contingency operation. Includes funds for the Coast Guard portion of the SGLI increment as well as funds for Reserve Educational Benefits under Section 1607 of Title 10 U.S.C.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
3. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OEF CBS 3.1- Training	<b>\$10,150</b>	<b>\$12,516</b>	<b>-\$969</b>	<b>\$11,547</b>

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

b. OEF CBS 3.2- Operations OPTEMPO	<b>\$43,452</b>	<b>\$40,728</b>	<b>-\$5,009</b>	<b>\$35,719</b>
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**OEF Narrative Justification:** Incremental operational costs for the Coast Guard to operate and support contingency operations. Includes 6 110 ft. Patrol Boats operating at 2,500-3,200 hours above programmed hours in Northern Arabian Gulf and MEC/HEC/NSCs deployed for OCO mission hours. This category funds the incremental Operating Tempo (OPTEMPO) costs above peacetime levels required to operate Coast Guard units that conduct or support the contingency operation. Includes costs to maintain 2 Law Enforcement Detachments (LEDETs) in theater at all times and 1 PSU deployed to support OCO missions for SOUTHCOM.

c. OEF CBS 3.3- Other Supplies and Equipment	<b>\$6,425</b>	<b>\$6,022</b>	<b>-\$1,279</b>	<b>\$4,743</b>
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**OEF Narrative Justification:** This category funds other supplies and equipment, including the acquisition (via lease, rental, or purchase) of supplies and equipment required to equip and sustain Coast Guard forces during all phases of the contingency operation such as special protective gear for equipment or containers. Includes M14T Med Cal weapon for deployed boats and cutters, M240B MG, and replacement 9MM personal defense weapons for deployed personnel.

d. OEF CBS 3.4- Facilities/Base Support	<b>\$9,440</b>	<b>\$8,848</b>	<b>-\$1,871</b>	<b>\$6,977</b>
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**OEF Narrative Justification:** This category funds facilities/base support including the establishment, maintenance, and operation of billeting, camps, harbor facilities, staging areas, etc., similar to base operating support and real property maintenance. These costs include leases, rents, and utilities to operate bases, camps, relief centers, harbor facilities, and other operating and support facilities established to support the contingency operation. This category includes fortification and barriers and other physical security costs as well as the costs associated with services to protect forces at the facility. Also includes other base/center operating expenses such as food preparation and serving services, and storage and distribution warehousing.

e. OEF CBS 3.5.2 - Intermediate Level Maintenance	<b>\$13,712</b>	<b>\$6,713</b>	<b>-\$2,153</b>	<b>\$4,560</b>
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**OEF Narrative Justification:** This category funds reconstitution costs, including the cost to clean, inspect, maintain, replace, and restore equipment to the required condition at the conclusion of the contingency operation or unit deployment. Covers equipment organic to the participating unit and war reserve stocks prior to replacement into storage. Excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional intermediate maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets. Significant decrease from FY 2014 funding stems from anticipated reduction in reconstitution of Coast Guard equipment and small boats that support OCO.

f. OEF CBS 3.5.3 - Depot Level Maintenance	<b>\$22,665</b>	<b>\$24,877</b>	<b>-\$2,524</b>	<b>\$22,353</b>
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**OEF Narrative Justification:** This category funds depot level maintenance costs associated with 6 110 ft. Patrol Boats, and the depot level maintenance for the preparation of and hours associated with Medium or High endurance cutter operations in support of OCO missions. This amount excludes the cost to transport equipment being repaired / restored. Includes costs associated with additional depot level maintenance required on domestic patrol boats due to additional operational tempo backfilling for deployed assets.

	<b>FY 2014 Total</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
g. OEF CBS 3.6- C4I	<b>\$5,223</b>	<b>\$7,346</b>	<b>-\$1,215</b>	<b>\$6,131</b>

**OEF Narrative Justification:** This category funds Command, Control, Communications, Computers and Intelligence (C4I) costs, such as the cost of designing, engineering, installing, and maintaining C4I systems required to support the contingency operations such as: purchase and lease of communications equipment, lease of commercial satellites and long-haul lines; and collection, analysis, and dissemination of information or intelligence information.

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

a. OEF CBS 4.1- Airlift	<b>\$9,850</b>	<b>\$9,233</b>	<b>-\$377</b>	<b>\$8,856</b>
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**OEF Narrative Justification:** Includes the cost of airlift for PSU, LEDETs, cutter crew, and support staff into and out of the OCO theater for scheduled rotations and transfers. Funding also includes transportation for visiting deployed CG assets, and 125 C-130 flight hours for Coast Guard logistical support.

b. OEF CBS 4.2- Sealift	<b>\$3,400</b>	<b>\$3,187</b>	<b>-\$787</b>	<b>\$2,400</b>
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**OEF Narrative Justification:** Includes the sealift costs associated with the transportation of equipment to and from OCO theater. Examples include CONEX box shipments to carry Port Security Boats and equipment. Estimate based upon previous shipment costs.

<b>Total</b>	<b>\$227,033</b>	<b>\$213,319</b>	<b>-\$53,317</b>	<b>\$160,002</b>
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NAVY  
Contingency Operations: Operation Enduring Freedom/Operation New Dawn  
Operation and Maintenance, Navy  
Budget Activity 02  
Activity Group 2C  
Detail by Subactivity Group 2C3H Coast Guard Support

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016		
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
0987	Other Intra-Government Purchases	227,033	3,633	-17,347	213,319	3,626	-56,943
	<b>Total</b>	227,033	3,633	-17,347	213,319	3,626	-56,943

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**DEPARTMENT OF DEFENSE**  
**FY 2016 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, MARINE CORPS**  
**February 2015**

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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**O-1 Line Item Summary**  
**(Dollars in Thousands)**

- I. Description of Operations Financed\*:** The conclusion of Operation Enduring Freedom (OEF) marks the transition to Operation Freedom's Sentinel (OFS) and the Marine Corps' role in helping to maintain security and stability in Afghanistan as they strive for a democratic and prosperous future. Under OFS the Marine Corps will continue to train, advise, and assist Afghan security forces, and continue counterterrorism missions against remnants of Al-Qaeda.

Operation Inherent Resolve (OIR) includes the Marine Corps' support to USCENTCOM in maintaining stability across the AOR and work with partner nations to conduct necessary strikes against Iraq and Syria as part of the comprehensive strategy to degrade and defeat the Islamic State of Iraq and the Levant (ISIL).

The European Reassurance Initiative (ERI) is a Presidential initiative that will provide temporary support to bolster the security of our NATO Allies and Partners in Europe. Funds made available for the ERI will enable the United States to increase military exercises, training, and presence in Europe, especially Central and Eastern Europe; increase U.S. naval force deployments to the Black and Baltic Seas; enhance preparedness to reinforce NATO allies through the prepositioning of equipment; improve infrastructure at training and logistics facilities; and strengthen the capacity of partner states in Europe to operate alongside the United States and NATO and to defend their security. The Marine Corps request provides for increased Black Sea Rotational Force Presence and multilateral engagements, and participation in NATO Multinational Exercises, Baltic Operations Multinational Exercises, and the Cold Response Multinational Exercise. The request funds travel, training, exercise support, strategic lift, and arrival and assembly support.

- II. Force Structure Summary:** The FY 2016 request supports approximately 700 Marines deployed in Afghanistan and 380 Marine Corps Reserve members in support of OFS operations. FY15 and FY16 funds support OIR and ERI.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY2014 Total	FY2015 Total*	Delta	FY2016 Total
010	01	1A1A	Operational Forces	587,378	690,616	-337,483	353,133
020	01	1A2A	Field Logistics	452,179	353,334	-93,658	259,676
030	01	1A3A	Depot Maintenance	570,000	426,720	-186,720	240,000
080	01	BSS1	Base Support	51,175	162,036	-146,010	16,026
110	03	3B4D	Training Support	107,957	52,106	-14,244	37,862
150	04	4A3G	Service-wide Transportation	57,464	162,980	-119,213	43,767
160	04	4A4G	Administration	647	1,322	-1,322	0
170	04	4A7G	Security Programs	771	1,870	200	2,070
<b>Appropriation Totals</b>				<b>1,827,571</b>	<b>1,850,984</b>	<b>-898,450</b>	<b>952,534</b>

\* The FY 2015 total reflects the congressional realignment of \$350,000 thousand of base budget Title II requirements to OCO, Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**

		Changes from FY 2014 to FY 2015				Changes from FY 2015 to FY 2016				
		FY 2014 Total	Price Growth %	Price Growth	Program Growth	FY 2015 Estimate*	Price Growth %	Price Growth	Program Growth	FY 2016 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)										
101	Executive, General and Special Schedules	3,090	1.0%	32	1,056	4,178	1.2%	51	-2,436	1,793
103	Wage Board	0	0.0%	0	0	0	0.0%	0	2,707	2,707
308	Travel Of Persons	70,632	1.8%	1,271	-13,670	58,233	1.7%	991	-1,002	58,222
401	DLA Energy (Fuel Products)	42,940	2.2%	949	65,687	109,576	-7.3%	-7,999	-101,107	470
411	Army Managed Supplies & Materials	8,607	1.3%	108	4,770	13,485	2.6%	344	-13,829	0
413	Marine Corps Supply	15,486	5.4%	829	4,657	20,972	5.2%	1,093	-19,189	2,876
414	Air Force Consolidated Sustainment AG	60	0.0%	0	-60	0	0.0%	0	0	0
416	GSA Managed Supplies & Materials	2,730	1.8%	50	138	2,918	2.0%	58	-2,971	5
417	Local Purchase Managed Supplies & Materials	3,341	1.8%	60	16,702	20,103	2.0%	402	-20,505	0
421	DLA Material Supply Chain (Clothing and Textiles)	7,550	-0.6%	-45	10,785	18,290	-0.6%	-110	-18,180	0
422	DLA Material Supply Chain (Medical)	5,354	-0.4%	-22	9,333	14,665	0.4%	59	-14,724	0
424	DLA Material Supply Chain (Weapon Systems)	5,703	-2.4%	-137	10,094	15,660	1.3%	203	-15,863	0
502	Army Fund Equipment	4,551	1.3%	58	-2,390	2,219	2.0%	44	-2,263	0
503	Navy Fund Equipment	9,192	5.4%	492	-827	8,857	1.0%	91	-8,738	210
506	DLA Material Supply Chain (Construction and Equipment)	3,965	0.7%	27	621	4,613	1.0%	46	-4,659	0
507	GSA Managed Equipment	6,181	1.8%	111	0	6,292	2.0%	127	-6,419	0
601	Army Industrial Operations - Army Armament Command	193,399	3.1%	6,034	52,929	252,362	7.9%	19,987	-246,773	25,576
610	Naval Air Warfare Center	2,744	1.1%	31	-228	2,547	1.2%	31	-2,578	0
611	Naval Surface Warfare Center	29,396	2.9%	843	-13,786	16,453	1.5%	244	-15,603	1,094
613	Navy Fleet Readiness Centers (Aviation)	1,556	7.0%	109	-220	1,445	-3.7%	-54	-1,391	0
631	Navy Base Support (NFESC)	1,066	0.7%	7	-84	989	11.2%	111	-1,100	0
633	DLA Document Services	0	0.0%	0	287	287	2.1%	6	-293	0
634	Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0.0%	0	13,500	13,500	1.8%	244	-13,744	0
635	Navy Base Support (NAVFEC: Other Support Services)	1,337	-0.4%	-6	-98	1,233	-8.5%	-105	-1,128	0
640	Marine Corps Depot Maintenance	359,620	3.2%	11,652	-248,725	122,547	2.3%	2,819	73,366	198,732
647	DISA Enterprise Computing Centers	135	-0.7%	-1	-9	125	-10.4%	-13	-112	0
661	Air Force Consolidated Sustainment Activity Group	1,702	-3.0%	-51	-1,651	0	0.0%	0	240	240
671	DISN Subscription Services (DSS)	0	0.0%	0	740	740	0.0%	-69	2,744	3,415
679	Cost Reimbursable Purchases	274	1.8%	5	2,090	2,369	2.0%	47	-2,416	0
694	DFAS Financial Operations (Marine Corps)	583	2.6%	15	-598	0	0.0%	0	0	0
705	AMC Channel Cargo	41,453	1.8%	745	72,824	115,022	2.0%	2,300	-101,495	15,827
708	MSC Chartered Cargo	848	-0.9%	-8	1,812	2,652	-2.1%	-56	-1,740	856
718	SDDC Liner Ocean Transportation	7,623	15.2%	1,159	15,072	23,854	1.9%	453	-14,426	9,881
719	SDDC Cargo Operations (Port Handling)	813	-22.3%	-181	1,912	2,544	38.8%	987	4,553	8,084
771	Commercial Transportation	20,929	1.8%	377	31,680	52,986	1.7%	902	-17,684	36,204
912	Rental Payments to GSA (SLUC)	0	0.0%	0	0	0	0.0%	0	0	0
913	Purchased Utilities (Non-Fund)	5,721	1.8%	102	136,632	142,455	1.7%	2,423	-139,245	5,633
914	Purchased Communications (Non-Fund)	44,210	1.8%	803	18,421	63,434	1.7%	1,074	-60,033	4,475
915	Rents (Non-GSA)	21,753	1.8%	391	-11,886	10,258	1.7%	170	-91	10,337
917	Postal Services (U.S.P.S)	1,041	1.8%	19	1,156	2,216	1.7%	38	-2,254	0
920	Supplies & Materials (Non-Fund)	108,857	1.8%	1,959	-43,710	67,106	1.7%	1,148	59,809	128,063
921	Printing & Reproduction	873	1.8%	16	4,114	5,003	1.7%	85	-5,088	0
922	Equipment Maintenance By Contract	310,336	1.8%	5,586	-38,517	277,405	1.7%	4,698	-166,165	115,938
923	Facility Sustainment, Restoration, and Modernization by Contract	874	1.8%	16	367	1,257	1.7%	21	-1,278	0
925	Equipment Purchases (Non-Fund)	169,366	1.8%	3,048	12,540	184,954	1.7%	3,144	-179,493	8,605
926	Other Overseas Purchases	0	0.0%	0	727	727	1.7%	12	-739	0
930	Other Depot Maintenance (Non-Fund)	32,867	1.8%	592	23,851	57,310	1.7%	974	-43,926	14,358
932	Management & Professional Support Services	40,367	1.8%	727	-27,022	14,072	1.7%	240	20,368	34,680
933	Studies, Analysis, & Evaluations	7,162	1.8%	129	-5,145	2,146	1.7%	36	-2,182	0
934	Engineering & Technical Services	30,885	1.8%	556	-24,229	7,212	1.7%	123	-4,012	3,323
955	Other Costs (Medical Care)	146	3.4%	5	-151	0	0.0%	0	709	709
964	Subsistence and Support of Persons	94	2.1%	2	-96	0	0.0%	0	1,606	1,606
987	Other Intra-Government Purchases	100,975	1.8%	1,818	-57,636	45,157	1.7%	774	11,560	57,491
989	Other Services	99,184	1.8%	1,786	-42,928	58,042	1.7%	997	142,085	201,124
992	Training ICC (Financial Transfers)	0	0.0%	0	514	514	0.0%	0	-514	0
Total		1,827,571	2.3%	42,068	-18,655	1,850,984	2.1%	39,191	-937,641	952,534

\* The FY 2015 total reflects the congressional realignment of \$350,000 thousand of base budget Title II requirements to OCO, Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.

UNITED STATES MARINE CORPS  
Contingency Operation(s): Operation Freedom's Sentinel (OFS)  
Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)  
Operation and Maintenance, Marine Corps  
Budget Activity 01  
Activity Group 1A  
1A1A - Operating Forces

- I. **Description of Operations Financed\*:** The Operating Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). They form the forward presence, crisis response, and fighting power available to Combatant Commanders. These funds finance unit level training and routine operations; maintenance and repair of organic ground equipment; routine supplies; travel, per diem and emergency leave; communications; replenishment and replacement of both unit and individual equipment.

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

		FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
OFS	CBS Title				
1.0	Personnel	\$661	\$551	-\$451	\$100
2.0	Personnel Support	\$78,867	\$62,276	-\$19,920	\$42,356
3.0	Operating Support	\$495,518	\$389,610	-\$129,230	\$260,380
4.0	Transportation	\$12,332	\$14,849	\$406	\$15,255
	OFS Totals	\$587,378	\$467,286	-\$149,195	\$318,091
OIR	CBS Title				
1.0	Personnel	\$0	\$1,200	\$14	\$1,214
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$8,920	\$108	\$9,028
4.0	Transportation	\$0	\$0	\$0	\$0
	OIR Totals	\$0	\$10,120	\$122	\$10,242
ERI	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$500	\$500
3.0	Operating Support	\$0	\$13,210	\$11,090	\$24,300
4.0	Transportation	\$0	\$0	\$0	\$0
	ERI Totals	\$0	\$13,210	\$11,590	\$24,800
	Other	\$0	\$200,000	-\$200,000	\$0
	SAG Total	\$587,378	\$690,616	-\$337,483	\$353,133

- III. **Explanation of changes between FY 2015 and FY 2016:** The FY16 OCO budget request provides resources for an average troop level of approximately 700 Marines deployed in Afghanistan and 380 reserve Marines in support of OFS. FY15 budget estimates were based on 1,465 Marines deployed in theater. The decreases from FY15 to FY16 are commensurate with the drawdown of Marines from Afghanistan with regards to supplies and materials, temporary additional duty, personal protective equipment, body armor, and other costs that are generally associated to number of Marines deployed. FY15 and FY16 also provides funds in support of OIR and ERI.

**A. Subactivity Group 1A1A Operating Forces**

**1. Cost Breakdown Structure (CBS) 1.0**

a. OFS/OIR/ERI CBS 1.2 - Civilian Pay

FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
\$661	\$551	-\$451	\$100

**OFS Narrative Justification:** Funding is required by U.S. Marine Corps Forces Central Command (MARCENT) to fund overtime pay for the civilian workforce employed at MARCENT Headquarters who directly support contingency operations in Bahrain and Tampa, FL. Funding supports civilian premium pay for permanent MARCENT staff employees who fulfill a vital staff role in contingency operations and Theater Security Cooperation (TSC) throughout the CENTCOM Area of Responsibility (AOR). The decrease in FY16 is a result of reduced operational tempo in Afghanistan.

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

a. OFS/OIR/ERI CBS 2.1 - Temporary Duty (TAD/TDY)

\$41,936	\$21,745	-\$4,788	\$16,957
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**OFS Narrative Justification:** Funding provides for Individual Augmentees (IAs) travel to support MARCENT Headquarters staff travel to and from forward headquarters in-theater to conduct command and control responsibilities in U.S. Central Command Area of Operations, all other MARCENT travel in support of OFS, and IA travel to support contingency operations in the Philippines and Horn of Africa. In addition, funding also provides TAD for reserve Marines to travel to and from home units into CENTCOM theater or Afghanistan, and travel between multiple training sites in order to mobilize/demobilize. Decreases in TAD requirements reflect a continuing decline in operational tempo in Afghanistan resulting in decreased travel related to operational planning conferences, IA travel requirements, and predeployment training requirements.

**OIR Narrative Justification:** FY15 and FY16 funds provide for travel in support of OIR and the Campaign Against the Islamic State of Iraq and the Levant (ISIL).

**ERI Narrative Justification:** The FY16 request funds travel for Marines in support of the increased Black Sea Rotational Force Presence and multilateral engagements, and participation in NATO Multinational Exercises, Baltic Operations Multinational Exercises, and the Cold Response Multinational Exercise.

b. OFS/OIR/ERI CBS 2.2 - Clothing and Other Personnel Equipment & Supplies

\$13,341	\$11,632	-\$7,391	\$4,241
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**OFS Narrative Justification:** Funding provides for the purchase of individual and organizational equipment and supplies (Class II), such as Flame Resistant Organizational Gear (FROG), Mountain Cold Weather Gear, Improved Load Bearing Equipment and other Class II type items which are critical to conducting combat operations. Additionally, funds provide for individual first aid kits, helmet covers, trousers, and blouses. Decrease in FY16 reflects reduced operational tempo in Afghanistan.

c. OFS/OIR/ERI CBS 2.3 - Medical Support/Health Services

\$8,215	\$8,202	\$4,370	\$12,572
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**OFS Narrative Justification:** Funding is required for incremental costs associated with purchasing medical and dental supplies to support combat elements. These medical supplies and equipment are not provided by U.S. Forces Afghanistan (USFOR-A). Additionally, funding supports provisions for medical services to military (Active and Reserve) and civilians (DoD or contractor) in clinics, hospitals, hospital ships, and other medical treatment facilities. Includes predeployment medical examinations, immunizations, medical materials (Class VIII supplies; e.g. blood, fluids and specialized medical repair parts), medical supplies, patient evacuation, and other non-pay and allowance expenses. The increase in FY16 replenishes medical supplies and equipment expended from years of combat operations.

d. OFS/OIR/ERI CBS 2.4 - Reserve Component Activation and Deactivation

\$15,367	\$12,912	-\$6,812	\$6,100
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**OFS Narrative Justification:** Funding provides the service support functions of Marine Corps Reserve Activation Travel Section (MCRATS), which is responsible for the funding and administration of activated USMC reserve personnel. Currently, MCRATS validates and manages the obligations and expenditures for travel. Funding is required for approximately 380 reserve Marines who will mobilize/demobilize in support of contingency operations. This funding supports logistical requirements such as transportation, fuel, consumables, and materials and services required for mobilizing at Reserve Training and Administrative Centers, billeting and messing requirements, and pre-deployment training program equipment restoration. FY16 funding decreases due to a reduction in the number of estimated reserve Marines expected to mobilize/demobilize in FY16 in support of contingency operations.

e. OFS/OIR/ERI CBS 2.5 - Other Personnel Support

\$8	\$198	-\$198	\$0
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**OFS Narrative Justification:** Funding supports incremental costs associated with providing temporary storage of personal effects for personnel deploying in support of OEF. No funds are requested in FY16.

f. OFS/OIR/ERI CBS 2.7 - Body Armor

\$0	\$8,787	-\$4,587	\$4,200
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**OFS Narrative Justification:** Funds provide sustainment and replacement of body armor items destroyed during combat operations. Specifically, it replaced plate carriers (PC), improved modular tactical vests (IMTV), small arms protective insert (SAPI) plates, and replacement of full spectrum battle equipment (FSBE) items for reconnaissance battalions. Additionally, this funding provides for anticipated replacements purchase of protective undergarments (POG). The decrease in the FY16 requirement reflects a reduction in Marines deployed.

	FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
3. <b>Cost Breakdown Structure (CBS) 3.0</b>				
a. OFS/OIR/ERI CBS 3.1 - Training	\$60,474	\$25,709	-\$3,436	\$22,273
<b>OFS Narrative Justification:</b> Training funding provides unit level training, maintenance requirements, and sustainment costs of equipment utilized during deployment. Specifically, funding is required to support the Advisory Training Group (ATG) tasked with training Marine Corps Transition Teams to advise, mentor, and train foreign military, police, and border units in operational techniques and procedures to combat terrorism and counter insurgency. Lastly, funding supports the Training and Experimentation Group (TEG), which is tasked with training and administering warfare simulations systems; coordinating science, experimentation, and technology requirements and requests; and managing, coordinating and assigning cross training and training exchanges. FY16 decreases reflect drawdown of Marines in Afghanistan, as a result of reducing unit level training for predeployment.				
b. OFS/OIR/ERI CBS 3.2 - Operations OPTEMPO	\$112,369	\$122,843	-\$34,164	\$88,679
<b>OFS Narrative Justification:</b> Operational funding is required by MARCENT forward in Bahrain to purchase spare and consumable parts such as repair components, assemblies, repairable and non-repairable items for equipment and batteries (Class IX), petroleum, and oils & lubricants (Class III) in support of OEF. Funds are required to replenish and/or replace gear (parts, materials, critical low density secondary repairable, and other consumable items) and equipment made unserviceable or destroyed as a result of use during deployments. These costs capture resources required to maintain material and principle end items. Additionally, these funds provide general and preventive maintenance at the intermediate and organizational level to sustain division-level end items.				
The FY16 decrease is due to the continued drawdown of Marines and reduced operational tempo in Afghanistan and associated Class III, IV, and IX supply and maintenance requirements.				
<b>OIR Narrative Justification:</b> FY15 and FY16 funds provide for operational tempo costs in support of OIR and the Campaign Against the ISIL.				
<b>ERI Narrative Justification:</b> The FY15 and FY16 requests provide for training, exercise support, strategic lift, and arrival and assembly support of the increased Black Sea Rotational Force Presence and multilateral engagements, and participation in NATO Multinational Exercises, Baltic Operations Multinational Exercises, and the Cold Response Multinational Exercises.				
c. OFS/OIR/ERI CBS 3.3 - Other Supplies and Equipment	\$48,446	\$12,075	\$10,274	\$22,349
<b>OFS Narrative Justification:</b> Funds provide non-standard mission-essential items (items not available through the Marine Corps Supply System) that must be locally procured through contracts. These items have been battle-tested and are deemed critical by infantry battalion commanders returning from OEF. Items include, but are not limited to Standard of Procedures/data books, field sanitation kits, portable power sources, and equipment bags. This request also supports miscellaneous equipment, supplies, and consumables in support of OEF predeployment training and post deployment training.				
In FY15, the Theater Executive Agency (US Army) funding responsibility for requirements garnered through the regional contracting center will decrease. The reduction of requirements reflects an optimization of Combined/Joint Operations Area (CJOA) funding sources. In addition, consumables required for Marine forces operating units preparing for predeployment training have decreased based on reduced average troop levels for FY15.				
The increase in FY16 funds the replenishment of equipment and supplies due to damage and losses resulting from over ten years of continuous combat operations in order to ensure that units are properly equipped to support future deployments, missions, training exercises, and are able to fulfill pre and post-deployment training requirements at the Marine Expeditionary Forces (MEFs).				
d. OFS/OIR/ERI CBS 3.5.1 - Organizational Level Maintenance	\$28,425	\$26,693	-\$21,703	\$4,990
<b>OFS Narrative Justification:</b> Funding supports USMC field level maintenance requirements with regard to USMC equipment reset as a result of a decline in combat operations. As units continue to redeploy from Afghanistan back to home stations, equipment maintenance funding will be required to support reset requirements. Units are required to reset equipment that do not require depot level maintenance and repair and includes equipment returning from Afghanistan as part of a unit move that is not transferred via MCLC. Units will be required to requisition all repair parts for reset equipment as well as collateral materials (CM) and unit responsible items (UURI).				
The FY16 request supports Marine Special Operations Command (MARSOC) in purchasing parts, equipment, consumable supplies, and inventory replacement items in order to execute organizational maintenance on vehicles, communication assets, administrative requirements, and the restocking of Class IX blocks. Efforts support units deploying to and from Afghanistan such as Marine Special Operations Companies (MSOCs) and Marine Special Operations Task Forces (SOTFs).				
e. OFS/OIR/ERI CBS 3.5.2 - Intermediate Level Maintenance	\$15,359	\$27,608	-\$422	\$27,186
<b>OFS Narrative Justification:</b> Funds support field level maintenance requirements with regard to equipment reset as a result of a decline in combat operations. As units continue to redeploy from Afghanistan, equipment maintenance funding at home stations is required to maintain equipment readiness at the operating units.				

	<b>FY 2014 Actual</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
f. OFS/OIR/ERI CBS 3.5.4 - Contractor Logistics Support	<b>\$25,040</b>	<b>\$73,732</b>	<b>-\$37,575</b>	<b>\$36,157</b>

**OFS Narrative Justification:** This funding will enhance/augment identified functional areas by providing overarching integrated support in the areas of logistical supply operations, logistics programmatic functions, and program support functions in support of Retrograde and Redeployment (R2) and Reset and Reconstitution (R4).

In addition, funds support the MEU Augmentation Program in Kuwait (MAP). MAP provides the armored combat equipment capability sets necessary to equip a MEU prepositioned in the AOR as the Theater Reserve. The MAP is located at Camp Arifjan in Kuwait and its purpose is to ensure maintenance of the MEU equipment assets not embarked aboard amphibious shipping, which are generally theater specific and will provide the MEU with the capability needed to support contingencies and/or exercises. Prepositioning assets in the AOR provides an economy of force that bridges the gap between CONUS and the AOR thereby reducing the operational logistics burden if the assets had been CONUS based. The FY16 request continues to support DLA system buys for preventive/corrective maintenance repair parts and replenishment/replacement items for the tactical ground equipment in the MAP.

Finally, funds provide for the Marine Corps Logistics Command Mobile Maintenance Teams (LMMTs) which provide less than depot level workload corrective and preventive maintenance on an equipment density list of approximately 224 thousand items including communications, rolling stock, and ordnance assets. The reduction in FY16 reflects decreased operational tempo in Afghanistan.

**OIR Narrative Justification:** FY15 and FY16 funds provide for contractor logistics support in support of OIR and the Campaign Against the ISIL.

g. OFS/OIR/ERI CBS 3.6 - C4I	<b>\$24,253</b>	<b>\$28,777</b>	<b>\$7,108</b>	<b>\$35,885</b>
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**OFS Narrative Justification:** Funds support MARCENT for the purchase and lease of communications equipment, field service representatives (FSRs), communication equipment maintenance parts and contracts, and satellite communication charges in support of OEF and CENTCOM theater requirements for expanded communication location and enhanced C4 commercialization efforts due to troop redeployment. The request provides for 24 hour operations (ratio of three FSRs at eight hourshifts for every two redeployed Marines) and continuous system upgrades and maintenance. The FY16 request continues to support commercial bandwidth requirements in support of predeployment training and operational requirements. Increase funds expanded contingency operations and Theater Security Cooperation in the CENTCOM AOR.

**OIR Narrative Justification:** FY15 and FY16 funds provide for C4I in support of Operation Inherent Resolve and the Campaign Against the ISIL.

h. OFS/OIR/ERI CBS 3.7 - Other Services and Miscellaneous Contracts	<b>\$160,789</b>	<b>\$75,223</b>	<b>-\$22,959</b>	<b>\$52,264</b>
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**OFS Narrative Justification:** FY14 funds sustained the Law Enforcement Professional (LEP) program and supports units deploying to the CENTCOM area of responsibility (AOR). LEP professionals assigned to regimental and higher staffs are designated as Marine Corps Forces Special Operations Command (MARSOC) Special Operations Task Forces (SOTF) and function as advisors to the battalion commander on all aspects related to the application of civilian law enforcement Tactics, Techniques, and Procedures (TTPS).

The FY15 request provides MARCENT with contract services in direct support of combat operations in Afghanistan and other contingency operations in-theater. It continues to fund contracts that provide direct support to Counter Improvised Explosive Device (C-IED) missions and other unit level service contracts to support non-tactical vehicle leases for Marines conducting contingency operations, field service representatives to maintain equipment (non-C4I), antiterrorism training, interpreter support, language training, and emerging requirements in Afghanistan not covered by USFOR-A. Reductions in FY16 reflect decreased operational tempo in Afghanistan.

**OIR Narrative Justification:** FY15 and FY16 funds provide for other services and miscellaneous contracts in support of OIR and the Campaign Against the ISIL.

i. OFS/OIR/ERI CBS 3.8 - Counter IED Operations	<b>\$20,363</b>	<b>\$19,080</b>	<b>-\$17,688</b>	<b>\$1,392</b>
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**OFS Narrative Justification:** Funding provides training for Military Working Dog handlers and Marine Kennel Supervisors during initial and integration training, provides enhanced refresher training for deploying battalions, and includes Improvised Detector Dog (IDD) logistics and exercise support, travel transportation costs, employment kits, and miscellaneous costs (IDD support personnel, vet support). Decrease in FY16 reflects a decline in training sessions and the number of IDD dogs trained.

**OIR Narrative Justification:** FY15 and FY16 funds provide for counter IED operations in support of OIR and the Campaign Against the ISIL.

j. OFS/OIR/ERI CBS 3.9 - Psychological Operations	<b>\$0</b>	<b>\$0</b>	<b>\$2,533</b>	<b>\$2,533</b>
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**OFS Narrative Justification:** The Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals in a manner favorable to the originator's objectives. MISO forces provide supported commanders with non-kinetic effects that include operationally beneficial behavioral changes of foreign target audiences.

The FY16 request provides for contract support and sustainment/maintenance for MISO equipment such as the Next Generation of Loudspeaker Systems (NGLS), the Radio in a Box (RIAB), the Fly Away Broadcast System (FABS), and the Product Distribution System (PDS) Lite. Equipment supports special and contingency operations in the OEF and the CENTCOM areas of responsibility, particularly in



	FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
4. <b><u>Cost Breakdown Structure (CBS) 4.0</u></b>				
a. OFS/OIR/ERI CBS 4.1 - Airlift	\$2,040	\$0	\$2,395	\$2,395
<b><u>OFS Narrative Justification:</u></b> FY16 request provides for the transportation of persons and equipment in support of training exercise, theater security cooperation exercises, contingency operations, and crisis response operations in OFS and the CENTCOM theater.				
b. OFS/OIR/ERI CBS 4.4 - Port Handling/Inland Transportation	\$730	\$0	\$38	\$38
<b><u>OFS Narrative Justification:</u></b> Funds provide for port handling and inland transportation for overseas contingency operations and theater security cooperation exercises.				
c. OFS/OIR/ERI CBS 4.5 - Other Transportation	\$9,562	\$14,849	-\$4,527	\$10,322
<b><u>OFS Narrative Justification:</u></b> Funding supports the Transportation Of Things/Transportation Of Personnel (TOT/TOP), includes all shipping of items, regardless of size or weight and movement of Marines for pre-deployment to and from the National Training Center, and individual unit exercises in preparation for deployment in support of OEF. Specifically this funding request supports Marine Corps units that participate in enhanced command and control training by providing TOT/TOP support to battalion sized combined arms training events. Funding provides for the deployment/redeployment of units from home stations to training events and vice versa.				
The FY16 request funds the Southwest Region Fleet Transportation (SWRFT) for the movement of personnel, gear, and equipment in support of pre-deployment training at Camp Pendleton, 29 Palms, and at Bridgeport Mountain Warfare Training Center.				
d. OFS/OIR/ERI CBS 4.8 - Retrograde of Personnel and Equipment	\$0	\$0	\$2,500	\$2,500
<b><u>OFS Narrative Justification:</u></b> The FY16 request reflects the incremental cost to sort, clean and place back into circulation clothing and flame resistant organizational gear that will be retrograded via means other than 4A3G Servicewide Transportation.				
5. <b><u>Other</u></b>				
a. Baseline to OCO	\$0	\$200,000	-\$200,000	\$0
The FY 2015 total reflects the congressional realignment of \$200,000 thousand of base budget Title II requirements to OCO, Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.				
<b>Total</b>	<b>\$587,378</b>	<b>\$690,616</b>	<b>-\$337,483</b>	<b>\$353,133</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
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**Activity Group 1A**  
**1A1A - Operating Forces**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016		
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate*	Price Growth	Program Growth
							FY 2016 Estimate
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>							
<b>101</b>	Executive, General and Special Schedules	661	7	-117	551	7	-458
<b>308</b>	Travel Of Persons	58,110	2,296	-10,569	49,837	847	-1,576
<b>401</b>	DLA Energy (Fuel Products)	42,940	949	65,687	109,576	-7,999	-101,107
<b>411</b>	Army Managed Supplies & Materials	7,837	240	5,171	13,248	338	-13,586
<b>413</b>	Marine Corps Supply	8,144	2,065	7,641	17,850	930	-15,904
<b>414</b>	Air Force Consolidated Sustainment AG	60	0	-60	0	0	0
<b>416</b>	GSA Managed Supplies & Materials	663	40	1,358	2,061	41	-2,097
<b>417</b>	Local Purchase Managed Supplies & Materials	3,341	444	16,318	20,103	402	-20,505
<b>421</b>	DLA Material Supply Chain (Clothing and Textiles)	7,550	-108	10,848	18,290	-110	-18,180
<b>422</b>	DLA Material Supply Chain (Medical)	5,354	-56	9,367	14,665	59	-14,724
<b>424</b>	DLA Material Supply Chain (Weapon Systems)	5,703	-594	10,551	15,660	203	-15,863
<b>502</b>	Army Fund Equipment	2,088	54	77	2,219	44	-2,263
<b>503</b>	Navy Fund Equipment	8,335	969	-447	8,857	91	-8,738
<b>506</b>	DLA Material Supply Chain (Construction and Equipment)	3,965	33	615	4,613	46	-4,659
<b>507</b>	GSA Managed Equipment	3,319	83	354	3,756	76	-3,832
<b>611</b>	Naval Surface Warfare Center	1,929	169	-232	1,866	28	-1,894
<b>633</b>	DLA Document Services	0	0	287	287	6	-293
<b>635</b>	Navy Base Support (NAVFEC: Other Support Services)	1,337	-7	-97	1,233	-105	-1,128
<b>640</b>	Marine Corps Depot Maintenance	6,787	220	-6,635	372	9	-381
<b>671</b>	DISN Subscription Services (DSS)	0	0	740	740	-69	2,744
<b>679</b>	Cost Reimbursable Purchases	0	0	2,115	2,115	42	-2,157
<b>705</b>	AMC Channel Cargo	6,140	110	-1,726	4,524	90	-4,614
<b>771</b>	Commercial Transportation	8,062	550	20,942	29,554	503	-2,972
<b>913</b>	Purchased Utilities (Non-Fund)	1,198	40	559	1,797	31	3,597
<b>914</b>	Purchased Communications (Non-Fund)	7,468	228	-1,570	6,126	104	-4,000
<b>915</b>	Rents (Non-GSA)	21,753	509	-12,004	10,258	174	-1,370
<b>917</b>	Postal Services (U.S.P.S)	1,041	23	942	2,006	34	-2,040
<b>920</b>	Supplies & Materials (Non-Fund)	77,037	2,035	-37,719	41,353	702	73,006
<b>921</b>	Printing & Reproduction	630	28	3,239	3,897	66	-3,963
<b>922</b>	Equipment Maintenance By Contract	124,693	2,362	-51,234	75,821	1,289	-36,068
<b>925</b>	Equipment Purchases (Non-Fund)	112,861	3,330	55,005	171,196	2,910	-173,896
<b>926</b>	Other Overseas Purchases	0	0	727	727	12	-739
<b>930</b>	Other Depot Maintenance (Non-Fund)	0	0	969	969	16	-985
<b>932</b>	Management & Professional Support Services	8,643	335	-3,271	5,707	97	6,039
<b>934</b>	Engineering & Technical Services	11,435	228	-9,590	2,073	35	215
<b>955</b>	Medical Care	146	5	-151	0	0	709
<b>964</b>	Subsistence and Support of Persons	94	2	-96	0	0	1,606
<b>987</b>	Other Intra-Government Purchases	11,565	256	9,576	21,397	364	-12,467
<b>989</b>	Other Services	26,489	593	-2,284	24,798	421	45,840
<b>992</b>	Training ICC (Financial Transfers)	0	0	514	514	0	0
<b>Total</b>		<b>587,378</b>	<b>17,438</b>	<b>85,800</b>	<b>690,616</b>	<b>1,734</b>	<b>-338,703</b>
							<b>353,133</b>

\*The FY 2015 total reflects the congressional realignment of \$200,000 thousand of base budget Title II requirements to OCO, Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.

UNITED STATES MARINE CORPS  
Contingency Operation(s): Operation Freedom's Sentinel (OFS)  
Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)  
Operation and Maintenance, Marine Corps  
Budget Activity 01  
Activity Group 1A  
1A2A - Field Logistics

- I. **Description of Operations Financed\*:** The Field Logistics sub-activity group provides the resources necessary for overall weapon systems management and logistical support required to meet the operational needs of the Marine Corps. This sub-activity group includes lifecycle management and sustainment, technical support of weapon systems acquisition, quality assurance overview, and implementation of service-wide provisioning. Field Logistics also supports research, design, and development of Marine Corps personal protective equipment.

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

		FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
OFS	CBS Title				
1.0	Personnel	\$1,236	\$3,087	\$1,313	\$4,400
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$450,943	\$350,247	-\$94,971	\$255,276
4.0	Transportation	\$0	\$0	\$0	\$0
	OFS Totals	\$452,179	\$353,334	-\$93,658	\$259,676
OIR	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OIR Totals	\$0	\$0	\$0	\$0
ERI	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	ERI Totals	\$0	\$0	\$0	\$0
	SAG Total	\$452,179	\$353,334	-\$93,658	\$259,676

**Explanation of changes between FY 2015 and FY 2016:** The FY16 OCO budget request provides resources for an average troop level of approximately 700 Marines and 380 reserve Marines deployed in support of OFS. The decreases from FY15 to FY16 are commensurate with the drawdown of Marines and reduced operational tempo in Afghanistan with regards to equipment maintenance, weapons systems contractor support, C4I contract service costs, and Mine Resistant Ambush Protection Vehicle (MRAP) maintenance requirements. FY16 continues to support 1) reset efforts by funding labor hours in support of asset distribution and the care of supplies in stores, 2) investments in emerging technologies to support current and emerging contingency operations, and 3) the maintenance of deployed and disaggregated logistics support systems.

\*Prior to January 1, 2015 costs were requested under Operation Enduring Freedom.

		FY 2014	FY 2015	Delta	FY 2016
		Actual	Total		Total
A. <b><u>Subactivity Group 1A2A Field Logistics</u></b>					
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>					
a. OFS/OIR/ERI CBS 1.2 - Civilian Pay		\$1,236	\$3,087	\$1,313	\$4,400
<b><u>OFS Narrative Justification:</u></b> Civilian employees will be required to work in excess of normal scheduled hours due to the acceleration of reset and accountability of all principal end items. Marine Corps Logistics Command (MCLC) centrally manages several efforts such as the in-theater repair and rotation of stocks that are primary elements of operations to support contingencies. MCLC deploys liaisons to each of the Marine Expeditionary Forces (MEF) in support of OCO and due to the time zone difference between CONUS and overseas supported operations, overtime is required to fulfill customer requirements. Customer requirements include emergency and planned teleconferences, logistics planning, formulating strategies for deficient stock, rotation of equipment necessary for replenishment and sustainment, load and off-load of containers, providing technical assistance, and trouble shooting.					
2. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>					
a. OFS/OIR/ERI CBS 3.1 - Training		\$0	\$330	\$4,009	\$4,339
<b><u>OFS Narrative Justification:</u></b> Funding is required to support Expeditionary Logistics (ExLog) War Games which provides a dual purpose capability of testing emerging technologies and capabilities against parameters consistent with the current operating environment. This will validate the provision of more effective capabilities to the warfighter in theater. In addition, the war game is used to concurrently train Logistics Command element staffs in preparation for deployment to OEF.					
The ExLog War Games is relevant to current and emerging Marine Corps contingency operations worldwide independent of OFS operational tempo and is used to determine the viability and applicability of 1) emerging logistics information technologies, and 2) logistics command and control capabilities. ExLog War Games is a venue to assess the performance and applicability of several advanced information technologies that can potentially enhance logistics chain management and command and control within Naval, Joint, and Coalition operations. The ExLog War Games guides the Marine Corps' future logistics information technology investments by providing greater analysis and understanding through concept demonstrations and proofs of concepts in beneficial platforms and systems and applications to improve operational capabilities.					
b. OFS/OIR/ERI CBS 3.2 - Operations OPTEMPO		\$280	\$48,667	-\$6,466	\$42,201
<b><u>OFS Narrative Justification:</u></b> The FY15 funding provides for the operations, maintenance, sustainment, Field Service Representatives (FSRs), and trainers for 269 Ground- Based Operational Surveillance Systems (G-BOSS). FSRs are fielded at a ratio of 1 per every 3 G-BOSS systems with trainers maintaining a ratio of 1 per 6 systems.					
The FY16 request provides support for 1) the sustainment of 36 G-BOSS systems, 2) spares and repair parts (antennae, batteries, cables, circuit cards) and vehicle installations kits for USMC CREW systems, 3) sustainment support for newly fielded CREW systems, and 4) contract logistics support to operate Individual Issue Facilities (IIFs) and Unit Issue Facilities (UIFs) in the Consolidated Storage Program (CSP) network. IIFs and UIFs provide the consolidated issue, recovery, storage, requisition and maintenance of Infantry Combat Equipment, Chemical, Biological, Radiological, and Nuclear Defense Equipment, Special Training Allowance Pool Equipment, and Soft-Walled Shelters and Camouflage Netting. Funds for IIF and UIF support were previously requested in CBS 3.7.2.					
c. OFS/OIR/ERI CBS 3.3 - Other Supplies and Equipment		\$12,483	\$0	\$11,700	\$11,700
<b><u>OFS Narrative Justification:</u></b> The FY16 request provides for field service representatives, sustainment, and repairs and spare parts in support of an emergent requirement to expand the quantity for persistent ground surveillance systems in the OFS and CENTCOM areas of responsibility. The need to detect and observe enemy activity endures. Funds will also support the redistribution of existing Ground Based Operational Surveillance Systems.					
d. OFS/OIR/ERI CBS 3.5.3.- Depot Level Maintenance		\$88,706	\$0	\$3,917	\$3,917
<b><u>OFS Narrative Justification:</u></b> Funding previously supported MRAP vehicle maintenance requirements in support of overseas contingency operations. Funding is requested in CBS 3.5.6 for FY15. The FY16 request supports repair for ordnance maintenance activity types such as the Heavy Machine Gun Sight System, the Illuminator-Integra, the Night Vision Device (AN/PVS-14), the Sightunit (Squad Day Optic), the Sightunit (Machinegun Day Optic), the Night Vision Sight (AN/PVS-17C), and the Telescope - Articulat.					
e. OFS/OIR/ERI CBS 3.5.4 - Contractor Logistics Support		\$66,333	\$51,704	\$24,018	\$75,722
<b><u>OFS Narrative Justification:</u></b> FY15 continues to fund CLS related to the storage and distribution of Marine Forces equipment' reset efforts to ensure sustained and uninterrupted operations. It also includes FSR support to USMC Route Reconnaissance and Clearance (R2C) programs, Biometric Automated Toolset System (BATS), Logistics Information Systems portfolio, and Sensitive Compartmented Information Communications (SCI COMMS).					
The increase in the FY16 request reflects the net of the following: 1) reductions in FSR support to the R2C and BATS programs, 2) increases in contract labor for the care of supplies in stores in support of the continued retrograde and reset effort driven by the high volume of Principal End Items returning from OFS, and 3) increases in contractor support for the maintenance of deployed and disaggregated legacy logistics systems that have yet to be subsumed or replaced by the Global Combat Support System (GCSS). Activities to care for supplies in stores include the administrative processing of returns, the preparation and physical movement of items into storage spaces at Marine Corps depots, the serialization of equipment for tracking purposes, the preservation and maintenance of items while in storage, and the calibration of items prior to final shipment to the operating forces. Deployed systems provide critical supply, maintenance, material management, distribution, war planning, warehousing, and decision making capability to commanders on the ground.					
f. OFS/OIR/ERI CBS 3.5.6 - MRAP Vehicles Equipment Maintenance		\$33,887	\$13,586	-\$1,086	\$12,500
<b><u>OFS Narrative Justification:</u></b> The FY16 decrease is a result of reduced vehicle equipment maintenance requirements in theater due to a decline in operational tempo. Maintenance actions are comprised of clean sweep (parts cleanup and communication equipment reset), Interactive Electronic Technical Manual finalization, and tagging of associated C4I assets.					

	FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
g. OFS/OIR/ERI CBS 3.6 - C4I	\$163,423	\$164,728	-\$77,749	\$86,979

**OFS Narrative Justification:** Funding supports the following C4I systems: Iridium Enhanced Mobile Satellite Service for secure voice/data connectivity; automated logistics decision 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 Wide Area Network satellite communications terminal; Secure Mobile Anti-Jam Reliable Tactical Terminal; MIP programs providing imagery and topographic intelligence, geospatial analysis, Intelligence Analysis Systems for three Radio Battalions and Marine Corps Forces Special Operations; sustainment of ISR; and sustainment of aCAV II Web-based system that supports inventory management.

FY14 provides an increase to airborne Intelligence, Surveillance, and Reconnaissance (ISR) Services and supports: 1) ISR via an ISR services contract, 2) pre-deployment training, and 3) airborne ISR contract services to three MEUs. The ISR services contract supplements organic UAS/ISR capability within the MAGTF. Requested funding will provide airborne ISR coverage to ensure each battalion deployed in Afghanistan has continuous day/night support and provides route security for the logistics convoys. FY15 continues to fund airborne ISR services from FY14 levels, automated logistics decision tools for MAGTF operations, and sustainment of Blue Force Tracker, but is reduced from FY14 levels as requirements in Afghanistan draw down.

Decrease in the FY16 request is commensurate with the reduced operational tempo in OFS. It 1) continues to fund airborne ISR coverage at reduced requirements, 2) concludes sustainment support to the Blue Force Tracker, Public Affairs System, and Small Unit Remote Scouting System, 3) reduces contractor logistics support for C4I families of equipment no longer deployed in Afghanistan, and 4) ceases the deployment of Information Assurance Engineering Analysis teams for modifications to the deployed Marine Corps Network.

h. OFS/OIR/ERI CBS 3.7 - Other Services and Miscellaneous Contracts	\$85,831	\$53,674	-\$35,756	\$17,918
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**OFS Narrative Justification:** Funding provides services in the following programs: Defense Logistics Agency (DLA) services; Naval Logistics Integration Common Sourcing and Expediting of High Priority Material; the Anti-Armor Weapon System Heavy (AAWS-H) which provides precision targeting; Serialized Small Arms Program managing/monitoring of all infantry weapon shipments and receipts; Consolidated Storage Program (CSP); sustainment of forensic capability with the Joint Expeditionary Forensic Facility (JEFF) program; funds for operation and sustainment mandated Marine Corps Class II consolidation initiative; and provides for Short/Medium Range Radar Modifications (SHORAD) which provides on-call technical support and on-site support to AN/TPS-59 and TPS-63B radar systems.

Increase in the FY15 funding reflects increased scope and capacity for programs that support reset efforts such as Serialized Small Arms Program managing/monitoring of all infantry weapon shipments and receipts and the Consolidated Storage Program (CSP).

The FY16 request reflects net reductions in 1) contract support for CSP in addition to system support transition from a contractor owned Asset Visibility Capability (AVC) to a government-owned system, 2) DLA services due to reduced operational tempo, 3) repair and maintenance support for leased containers for movement and storage of materiel, and 4) contract labor in support of distribution management programs that will now be fulfilled with a temporary organic workforce in CBS 1.2. The FY16 request maintains support for supply management programs. Equipment Receiving and Distribution Teams are deployed to OFS to obtain and validate catalog/management data, verify and update allowance data within Total Force Structure Management System, and serve as a central coordination point for the receipt of inbound equipment to the Marine Expeditionary Forces.

i. OFS/OIR/ERI CBS 3.8 - Joint Counter IED Operations	\$0	\$17,558	-\$17,558	\$0
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**OFS Narrative Justification:** Funding provides the family of CREW systems (2.1 CREW Vehicle Receiver Jammer - mounted and 3.1 Thor III dismounted) and a critical defensive electronic attack capability to counter Radio-Controlled Improvised Explosive Devices (RCIED). The CREW systems are man-portable backpack (CREW 3.1 Thor III) and vehicle-mounted (CREW 2.1 CVRJ) active/reactive electronic countermeasure systems (ECM) designed to counter high and low powered RCIEDs.

In addition, funds provide for the Backscatter program which provides the ability to repair equipment to defeat or counter the use of Improvised Explosive Devices; supports Contractor Logistics Support (CLS) and FSRs for the compact and ruggedized thermal imaging camera/night vision sight used in standoff and detection of suicide bombers; provides CLS support for the Gyrocam camera used to identify Improvised Explosive Device (IED) threats at over 1,000 meters, day or night; and provides CLS services for Rapiscan S-1000 and Z Backscatter imaging systems to scan vehicles for organic threat material (i.e. explosives).

No funding is requested in FY16.

<b>Total</b>	<b>\$452,179</b>	<b>\$353,334</b>	<b>-\$93,658</b>	<b>\$259,676</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A2A - Field Logistics**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b>OP 32 Line Items as Applicable (\$ in Thousands)</b>								
<b>101</b>	Executive, General and Special Schedules	1,236	13	1,838	3,087	38	-1,432	1,693
<b>103</b>	Wage Board	0	0	0	0	0	2,707	2,707
<b>308</b>	Travel Of Persons	269	5	-274	0	0	25	25
<b>411</b>	Army Managed Supplies & Materials	770	10	-543	237	6	-243	0
<b>413</b>	Marine Corps Supply	7,342	393	-4,613	3,122	163	-3,285	0
<b>414</b>	Air Force Consolidated Sustainment AG	0	0	0	0	0	0	0
<b>416</b>	GSA Managed Supplies & Materials	2,067	37	-1,247	857	17	-874	0
<b>417</b>	Local Purchase Managed Supplies & Materials	0	0	0	0	0	0	0
<b>424</b>	DLA Material Supply Chain (Weapon Systems)	0	0	0	0	0	0	0
<b>502</b>	Army Fund Equipment	2,463	32	-2,495	0	0	0	0
<b>503</b>	Navy Fund Equipment	857	46	-903	0	0	0	0
<b>507</b>	GSA Managed Equipment	2,862	51	-377	2,536	51	-2,587	0
<b>601</b>	Army Industrial Operations	7,738	241	-3,821	4,158	329	-4,487	0
<b>610</b>	Naval Air Warfare Center	2,744	31	-228	2,547	31	-2,578	0
<b>611</b>	Naval Surface Warfare Center	27,007	775	-13,195	14,587	216	-14,803	0
<b>613</b>	Naval Fleet Readiness Centers (Aviation)	1,556	109	-220	1,445	-54	-1,391	0
<b>631</b>	Naval Facilities Engineering and Expeditionary Warfare Center	1,066	7	-84	989	111	-1,100	0
<b>640</b>	Marine Corps Depot Maintenance	0	0	0	0	0	0	0
<b>647</b>	DISA Enterprise Computing Centers	135	-1	-9	125	-13	-112	0
<b>679</b>	Cost Reimbursable Purchases	274	5	-25	254	5	-259	0
<b>694</b>	DFAS Financial Operations (Marine Corps)	583	15	-598	0	0	0	0
<b>913</b>	Purchased Utilities (Non-Fund)	4,523	81	-446	4,158	71	-4,229	0
<b>914</b>	Purchased Communications (Non-Fund)	36,341	655	18,442	55,438	942	-56,380	0
<b>917</b>	Postal Services (U.S.P.S)	0	0	0	0	0	0	0
<b>920</b>	Supplies & Materials (Non-Fund)	18,685	336	-9,500	9,521	162	2,057	11,740
<b>921</b>	Printing & Reproduction	243	5	734	982	17	-999	0
<b>922</b>	Equipment Maintenance By Contract	178,676	3,216	19,692	201,584	3,427	-130,195	74,816
<b>923</b>	Facility Sustainment, Restoration, and Modernization	0	0	1,257	1,257	21	-1,278	0
<b>925</b>	Equipment Purchases (Non-Fund)	50,111	902	-42,466	8,547	145	-5,297	3,395
<b>930</b>	Other Depot Maintenance (Non-Fund)	3,523	63	-3,586	0	0	0	0
<b>932</b>	Management & Professional Support Services	19,865	358	-15,006	5,217	89	17,531	22,837
<b>933</b>	Studies, Analysis, & evaluations	7,162	129	-5,145	2,146	36	-2,182	0
<b>934</b>	Engineering & Technical Services	6,203	111	-3,460	2,854	49	-1,903	1,000
<b>987</b>	Other Intra-Government Purchases	48,759	877	-28,161	21,475	365	17,924	39,764
<b>989</b>	Other Services	19,119	344	-13,252	6,211	106	95,382	101,699
<b>Total</b>		<b>452,179</b>	<b>8,846</b>	<b>-107,691</b>	<b>353,334</b>	<b>6,330</b>	<b>-99,988</b>	<b>259,676</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A3A - Depot Maintenance**

- I. Description of Operations Financed\***: This sub-activity group funds the depot maintenance (major repair/rebuild) of active component Marine Corps ground equipment in order to continue reset efforts and provide support to the Operating Forces. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance weapons and munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule, based on availability of assets, to manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. Thus, the specified items planned for depot maintenance are updated annually on the basis of current applicable cost factors at the performing activities.

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

		<b>FY 2014 Actual</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	\$0	\$0	\$0	\$0
<b>2.0</b>	<b>Personnel Support</b>	\$0	\$0	\$0	\$0
<b>3.0</b>	<b>Operating Support</b>	\$570,000	\$426,720	-\$186,720	\$240,000
<b>4.0</b>	<b>Transportation</b>	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	\$570,000	\$426,720	-\$186,720	\$240,000
<b>OIR</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	\$0	\$0	\$0	\$0
<b>2.0</b>	<b>Personnel Support</b>	\$0	\$0	\$0	\$0
<b>3.0</b>	<b>Operating Support</b>	\$0	\$0	\$0	\$0
<b>4.0</b>	<b>Transportation</b>	\$0	\$0	\$0	\$0
	<b>OIR Totals</b>	\$0	\$0	\$0	\$0
<b>ERI</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	\$0	\$0	\$0	\$0
<b>2.0</b>	<b>Personnel Support</b>	\$0	\$0	\$0	\$0
<b>3.0</b>	<b>Operating Support</b>	\$0	\$0	\$0	\$0
<b>4.0</b>	<b>Transportation</b>	\$0	\$0	\$0	\$0
	<b>ERI Totals</b>	\$0	\$0	\$0	\$0
	<b>SAG Total</b>	\$570,000	\$426,720	-\$186,720	\$240,000

**Explanation of changes between FY 2015 and FY 2016:** The Marine Corps continues to retrograde and reset equipment after more than a decade of sustained combat operations. Approximately 90% of equipment has retrograded from theater, with over 50% completing reset. Changes from FY15 to FY16 are highlighted by reductions in overall repair requirements to the Automotive Equipment, Combat Vehicles, Construction Equipment, Electronics and Communications, Missiles, and Ordnance Weapons and Munitions categories. The majority of the reductions within these categories are attributable to lower total repair requirements as the Marine Corps continues completion of reset workload.

**A. Subactivity Group 1A3A Depot Maintenance**

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

**a. OFS/OIR/ERI CBS 3.5.3 - Depot Level Maintenance**

**OFS Narrative Justification:** The FY16 funding request supports the rebuild and repair of Marine Corps ground equipment retrograding from Afghanistan and undergoing reset. The majority of ground equipment will return to the depots for reset before returning to homestations. Specifically, the request includes planned funding for repairs to Mine Resistant Ambush Protected (MRAP) vehicles, the Logistics Vehicle Replacement System (LVSR), Medium Tactical Vehicle Replacement (MTVR), various construction equipment, communication systems, and small weapons and ordnance items.

**Total**

<b>FY 2014 Actual</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>\$570,000</b>	<b>\$426,720</b>	<b>-\$186,720</b>	<b>\$240,000</b>
<b>\$570,000</b>	<b>\$426,720</b>	<b>-\$186,720</b>	<b>\$240,000</b>



**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A3A - Depot Maintenance**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016		
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
<b>601</b>	Army Industrial Operations	185,661	5,793	56,750	248,204	19,658	25,576
<b>611</b>	Naval Surface Warfare Center	460	13	-473	0	0	1,094
<b>640</b>	Marine Corps Depot Maintenance	352,833	11,432	-242,090	122,175	2,810	198,732
<b>661</b>	Air Force Consolidated Sustainment Activity Group	1,702	-51	-1,651	0	0	240
<b>930</b>	Other Depot Maintenance (Non-Fund)	29,344	529	26,468	56,341	958	14,358
<b>Total</b>		<b>570,000</b>	<b>17,716</b>	<b>-160,996</b>	<b>426,720</b>	<b>23,426</b>	<b>240,000</b>

Note: The FY 2016 budget request aligns Inflation Category Codes (ICC) with End of Year (EOY) FY 2014 actuals and expected FY 2015 budget execution.

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1B**  
**BSS1 - Base Support**

- I. Description of Operations Financed\*:** The Base Operating Support (BOS) sub-activity group funds base support for administrative services, installation manpower management, and base safety and legal services for Overseas Contingency Operations (OCO) in CONUS and OCONUS installations. 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. Base communication includes the operation and maintenance of critical infrastructure, including data communications, and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, coastal zone management, and hazardous waste handling and disposal.

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

		<b>FY 2014 Actual</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$823</b>	<b>\$540</b>	<b>-\$540</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$35,556</b>	<b>\$9,695</b>	<b>\$4,043</b>	<b>\$13,738</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$13,936</b>	<b>\$1,695</b>	<b>\$593</b>	<b>\$2,288</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$860</b>	<b>\$106</b>	<b>-\$106</b>	<b>\$0</b>
	<b>OFS Totals</b>	<b>\$51,175</b>	<b>\$12,036</b>	<b>\$3,990</b>	<b>\$16,026</b>
<b>OIR</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$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>OIR Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ERI</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$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>ORI Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Other</b>	<b>\$0</b>	<b>\$150,000</b>	<b>-\$150,000</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$51,175</b>	<b>\$162,036</b>	<b>-\$146,010</b>	<b>\$16,026</b>

**Explanation of changes between FY 2015 and FY 2016:** The FY16 BOS OCO budget request provides support for an average troop level of approximately 700 Marines deployed in Afghanistan and 380 reserve Marines in support of OFS. The decreases from FY15 to FY16 are commensurate with the drawdown of Marines and reduced operational tempo in Afghanistan with regards to services provided by the installations to support predeployment training and pre/post deployment requirements.

**A. Subactivity Group BSSI Base Support**

**1. Cost Breakdown Structure (CBS) 1.0**

**a. OFS/OIR/ERI CBS 1.2 - Civilian Pay**

<b>FY 2014 Actual</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>\$823</b>	<b>\$540</b>	<b>-\$540</b>	<b>\$0</b>

**OFS Narrative Justification:** Funding is required to provide civilian overtime and premium pay for Tactical Safety Specialists (TSS), Air Traffic Controllers, training personnel, visiting aircraft line freight loaders, and personnel de-milling ordnance who are working extended hours due to overseas deployments and training requirements in support of OEF. It also provides temporary civilian personnel to conduct training at the ranges with the addition of a second sweep team to clean the ranges of ordnance and residue, and processing the residue for sale through the Qualified Recycling Program, as well as an ordnance material handler. The decrease is a result of reduction of hours required by civilian personnel to support training and installation maintenance as less units are deploying to Afghanistan. No funds are requested in FY16.

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

**a. OFS/OIR/ERI CBS 2.1 - Temporary Duty (TDY)/Additional Duty (TAD)**

<b>\$685</b>	<b>\$321</b>	<b>-\$321</b>	<b>\$0</b>
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**OFS Narrative Justification:** Funding supports TAD costs for Individual Augmentees (IA) for pre-deployment training and travel to theater. Additionally, funding supports travel and other costs in support of Marines injured during combat operations. Decrease reflects fewer IA deployments, decreased participation in planning conferences, and less theater site visits. No funds are requested in FY16.

**b. OFS/OIR/ERI CBS 2.3 - Medical Support/Health Services**

<b>\$0</b>	<b>\$3,647</b>	<b>\$29</b>	<b>\$3,676</b>
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**OFS Narrative Justification:** Funding requested supports Civilian Air Ambulance Services. Services are required from a commercial air ambulance to provide advanced life support to training incident victims as a first response and relieve high op tempo operating forces from MEDEVAC duty so they can focus on predeployment training. Without the air MEDEVAC capability a major portion of combat readiness training would be shut down and unit live/non-live training would be limited to events within 30 minutes of the Naval Hospital, severely limiting training opportunities. Services specifically support training for the Tactical Training Exercise Control Group (TTECG), Advisor Training Group (ATG), Expeditionary Warfare Training Group Pacific (EWTGPAC), and Marine Aviation Weapons and Tactics Squadron (MAWTS).

**c. OFS/OIR/ERI CBS 2.5 - Other Personnel Support**

<b>\$34,871</b>	<b>\$5,727</b>	<b>\$4,335</b>	<b>\$10,062</b>
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**OFS Narrative Justification:** Funding provides support to behavioral health prevention training and community treatment capabilities which will provide the following services: community preparedness and recovery; public health surveillance and epidemiological investigations; family relations development; skill development; resource & referral; remediation; force protection; victim services; non-medical counseling; and prevention services for at risk communities. This program aids Commanders' efforts to provide counseling and resolve problems before they impact personnel, family, and unit readiness. Programs include combat and operational stress control (COSC); Suicide Prevention; Family Advocacy Program (General Counseling, New Parent Support, and Victim Advocacy); Sexual Assault Prevention and Response (SAPR); and Substance Abuse Prevention. Decrease in FY15 funding is related to a decrease in Morale, Welfare and Recreation (MWR) services provided aboard USMC installations. Specifically, funding declines due to a reduction in required resiliency trainers who support combat stress and suicide prevention efforts for Marines returning from deployment. Reductions are made possible by advancements made in the development of new COSC curriculum and related training programs.

The increase in FY16 supports the Marine Corps Community Counseling and Marine Expeditionary Force (MEF) Prevention programs. The Community Counseling program will provide evidence based intervention activities including non-medical counseling and clinical case management. Additionally, counselors provide community counseling, interventions focusing on teaching skills to solve everyday stressors, and coordination between customers and medical treatment facilities. The MEF Prevention Program places requisite staff within the operating forces to improve the effectiveness and efficiency of behavioral health services delivery. Duties include strategic prevention planning, prevention training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease the burden on the operating forces.

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

**a. OFS/OIR/ERI CBS 3.1 - Training**

<b>\$10</b>	<b>\$15</b>	<b>-\$15</b>	<b>\$0</b>
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**OFS Narrative Justification:** Funding supports pre-deployment training events that are executed and designed to significantly enhance training through the employment of contracted role players to act as Iraqi/Afghan civilians on the battlefield (COBs), insurgents, and terrorists. Included in this request is funding to support on-site contractor services who provide mapping, analysis, and geospatial data services to operating force (OPFOR) units who train aboard Camp Lejeune. The FY15 request provides training support costs for MCLB Barstow Individual Augmentees during transition periods between deployments and dwell time. No funds are requested in FY16.

**b. OFS/OIR/ERI CBS 3.2 - Operations OPTEMPO**

<b>\$42</b>	<b>\$1,350</b>	<b>-\$1,350</b>	<b>\$0</b>
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**OFS Narrative Justification:** Funding provides for the maintenance of training ranges, EOD equipment, and flight line equipment. Funding request supports incremental range consumables, range safety technicians contract, satellite dining facilities at training ranges, and miscellaneous maintenance related to incremental operational costs. Utilization of these services/facilities continues to decline as fewer operational force units are preparing for deployments. No funds are requested in FY16.

	FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
c. OFS/OIR/ERI CBS 3.3 - Other Supplies and Equipment	\$4,387	\$0	\$0	\$0

**OFS Narrative Justification:** The funding requested in FY14 funds the Foreign Object Debris (FOD) finder system which monitors airport runways, taxiways and ramp/gate areas, and is used to detect, locate and retrieve FOD. The system can detect stationary debris of various sizes and materials (e.g. metal, plastic, organic) and alerts users to detections with both audible voice warning and visual alarm on the satellite image located on the user display. Lastly, funding supports the purchase of minor repair parts to support motorized handling vehicles (forklifts, trucks, trailers) brought onboard to move the damaged/repairable ground equipment returning from Afghanistan and for movement of outgoing ground equipment/stocked collateral gear. No funds are requested in FY16.

d. OFS/OIR/ERI CBS 3.4 - Facilities/Base Support	\$2,231	\$0	\$1,483	\$1,483
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**OFS Narrative Justification:** Previous years of funding supports low level radio communications systems (LARCS) maintenance contract at Chocolate Mountain and Barry M. Goldwater bombing ranges. Ranges are used to train and prepare units for deployments. FY14 funding support increased awareness and heightened base security levels as part of Anti-Terrorist Force Protection (ATFP) initiatives. Funds also support removal of vegetation, trees, tree branches and other debris overgrowing USMC installations perimeter fencing. Funding was required to support training aboard Marine Corps Air Ground Combat Center (MCAGCC) at 29 Palms, California.

The FY16 request provides for U.S. Marine Corps Forces Central Command forward base requirements for facilities leasing and associated utilities costs in support of contingency operations, crisis response (noncombatant evacuation operations, humanitarian assistance, disaster recovery) operations, and command and control of assigned and allocated forces.

e. OFS/OIR/ERI CBS 3.6 - C4I	\$7,252	\$0	\$175	\$175
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**OFS Narrative Justification:** FY14 funding provided information technology services to deployed Marines (i.e. deployed SIPRNET support) as well as command and control communications for activation/mobilization of Marines. In addition, funding provided for the refresh of the Battle Simulation Center (BSC) Network, which provides command and control training in preparation for contingency operations. Reduction in FY15 reflects a decreased requirement for SIPRNET services based on fewer deploying Marines, in addition to the completion of the BSC Network refresh.

The FY16 request supports the purchase and lease of communication equipment, iridium phone charges, and Broadband Global Area Network satellite charges in support of MARCENT requirements in the CENTCOM area of responsibility.

f. OFS/OIR/ERI CBS 3.7 - Other Services and Miscellaneous Contracts	\$14	\$330	\$300	\$630
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**OFS Narrative Justification:** Funds provide for contracted trainers who instruct Military Police and Provisional Military Police personnel who are deploying for Afghanistan and other operational requirements that involve Military Police providing host nation police training. Curriculum teaches the correct methods to instruct and mentor host nation police forces on proper policing procedures and techniques which help provide stability and security to countries involved. Increase in the FY16 request is a technical increase to fund services at the same level as the FY15 request and reflects costs commensurate with anticipated year of execution expenditures.

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

a. OFS/OIR/ERI CBS 4.5 - Other Transportation	\$860	\$106	-\$106	\$0
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**OFS Narrative Justification:** Funding supports Marine Corps Air Station (MCAS) Camp Pendleton's Defense Logistics Agency (DLA) deployment contracts for packing and shipping of material and equipment for deploying units. Additionally, funding supports the shipment of repair parts for material handling equipment assigned to the Fleet Support Division. The Fleet Support Division provides direct support to units deploying to Afghanistan for repair parts and are purchased through the Contractor Operated Parts Store (COPARS). No funds are requested in FY16.

5. <b>Other</b>	\$0	\$150,000	-\$150,000	\$0
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The FY 2015 total reflects the congressional realignment of \$150,000 thousand of base budget Title II requirements to OCO, Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.

<b>Total</b>	<b>\$51,175</b>	<b>\$162,036</b>	<b>-\$146,010</b>	<b>\$16,026</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 01**  
**Activity Group 1B**  
**BSS1 - Base Support**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate*	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
<b>101</b>	Executive, General and Special Schedules	823	8	-291	540	6	-546	0
<b>308</b>	Travel Of Persons	881	39	-36	884	16	262	1,162
<b>401</b>	DLA Energy (Fuel Products)	0	0	0	0	0	0	0
<b>413</b>	Marine Corps Supply	0	0	0	0	0	0	0
<b>416</b>	GSA Managed Supplies & Materials	0	0	0	0	0	0	0
<b>417</b>	Local Purchase Managed Supplies & Materials	0	0	0	0	0	0	0
<b>503</b>	Navy Fund Equipment	0	0	0	0	0	0	0
<b>634</b>	Navy Base Support (NAVFEC: Utilities)	0	0	13,500	13,500	244	-13,744	0
<b>635</b>	Navy Base Support (NAVFEC: Other Support Svcs)	0	0	0	0	0	0	0
<b>647</b>	DISA Enterprise Computing Centers	0	0	0	0	0	0	0
<b>679</b>	Cost Reimbursable Purchases	0	0	0	0	0	0	0
<b>719</b>	SDDC Cargo Operation (Port Handling)	0	0	0	0	0	0	0
<b>771</b>	Commercial Transportation	0	0	0	0	0	0	0
<b>912</b>	Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0
<b>913</b>	Utilities	0	0	136,500	136,500	2,321	-138,613	208
<b>914</b>	Purchased Communications (Non-Fund)	0	0	0	0	0	175	175
<b>915</b>	Rents (Non-GSA)	0	0	0	0	0	1,275	1,275
<b>920</b>	Supplies & Materials (Non-Fund)	2,241	68	1,376	3,685	71	-2,764	992
<b>921</b>	Printing & Reproduction	0	0	0	0	0	0	0
<b>922</b>	Equipment Maintenance By Contract	206	2,203	-2,409	0	0	0	0
<b>923</b>	Facility Sustainment, Restoration, and Modernization	874	16	-890	0	0	0	0
<b>925</b>	Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0
<b>932</b>	Management & Professional Support Services	0	0	0	0	0	0	0
<b>987</b>	Other Intra-Government Purchases	29,936	7,057	-34,708	2,285	45	-1,897	433
<b>989</b>	Other Services	16,214	2,055	-13,627	4,642	89	7,050	11,781
<b>Total</b>		51,175	11,446	99,415	162,036	2,792	-148,802	16,026

\*\*The FY 2015 total reflects the congressional realignment of \$150,000 thousand of base budget Title II requirements to OCO, Title IX, P.L. 113-235, Consolidated and Further Continuing Appropriations Act, 2015.

UNITED STATES MARINE CORPS  
Contingency Operation(s): Operation Freedom's Sentinel (OFS)  
Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)  
Operation and Maintenance, Marine Corps  
Budget Activity 03  
Activity Group 3B  
3B4D - Training Support

- I. **Description of Operations Financed\*:** This sub-activity group funds the pre-deployment training program for role players, support personnel, and training for OFS to include Afghan culture and language subject matter experts. It funds training support for various programs and subject matter experts. Also, it supports on-going training systems, operations, sustainment of Improvised Explosive Devices training lanes aboard Marine Corps ranges as well as minor training devices.

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

		FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
OFS	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$107,957	\$52,106	-\$14,244	\$37,862
4.0	Transportation	\$0	\$0	\$0	\$0
	OFS Totals	\$107,957	\$52,106	-\$14,244	\$37,862
OIR	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OIR Totals	\$0	\$0	\$0	\$0
ERI	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	ERI Totals	\$0	\$0	\$0	\$0
	SAG Total	\$107,957	\$52,106	-\$14,244	\$37,862

**Explanation of changes between FY 2015 and FY 2016:** The decrease in the FY16 request is commensurate with the reduced operational tempo and drawdown to approximately 700 Marines in theater and 380 reserve Marines in support of OFS. The throughput related to predeployment training requirements are reduced based on reduced troop levels.

\*Prior to January 1, 2015 costs were requested under Operation Enduring Freedom.

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

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

**a. OFS/OIR/ERI CBS 3.1 - Training Support**

**OFS Narrative Justification:** The decrease in the FY16 funding request is due to a decline in the number of units and individual Marines expected to attend required predeployment training in support of OFS requirements. Other various programs supporting deployed advisors and individual/unit training requirements from contract services were reduced because unit/individual training requirements are decreasing from FY15. USMC Counter-IED training has been sustained in FY16 in order to maintain an enduring capability.

**Total**

<b>FY 2014 Actual</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>\$107,957</b>	<b>\$52,106</b>	<b>-\$14,244</b>	<b>\$37,862</b>
<b>\$107,957</b>	<b>\$52,106</b>	<b>-\$14,244</b>	<b>\$37,862</b>

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 03**  
**Activity Group 3B**  
**3B4D - Training Support**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
308	Travel Of Persons	10,725	193	-4,394	6,524	130	1,273	7,927
920	Supplies & Materials (Non-Fund)	10,894	196	1,457	12,547	251	-12,528	270
922	Equipment Maintenance by Contract	6,761	122	-6,883	0	0	80	80
925	Equipment Purchases (Non-Fund)	6,394	115	-1,298	5,211	104	-315	5,000
932	Management & Professional Support Services	11,859	214	-8,925	3,148	63	-3,211	0
934	Engineering & Technical Services	13,247	239	-11,201	2,285	46	-2,331	0
987	Other Intra-Government Purchases	10,715	193	-10,908	0	0	8,000	8,000
989	Other Services	37,362	673	-15,644	22,391	448	-6,254	16,585
Total		107,957	1,945	-57,796	52,106	1,042	-15,286	37,862



**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A3G - Servicewide Transportation**

- I. Description of Operations Financed\***: The Servicewide Transportation sub-activity group funds transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet Department of Defense Uniform Materiel Movement and Issue Priority System in-transit time standards. All resources in this program are used to reimburse industrially funded or commercial transportation carriers for transportation services. This program finances all costs related to Second Destination Transportation (SDT) of cargo to the operating forces overseas and within CONUS, as well as prepositioning of Marine Corps owned materiel and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of the Operating Forces; and Surface Deployment Distribution Command for port handling of ocean cargo.

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Actual</b>	<b>Total</b>		<b>Total</b>
<b>OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$57,464</b>	<b>\$162,000</b>	<b>-\$119,225</b>	<b>\$42,775</b>
	<b>OFS Totals</b>	<b>\$57,464</b>	<b>\$162,000</b>	<b>-\$119,225</b>	<b>\$42,775</b>
<b>OIR</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$980</b>	<b>\$12</b>	<b>\$992</b>
	<b>OIR Totals</b>	<b>\$0</b>	<b>\$980</b>	<b>\$12</b>	<b>\$992</b>
<b>ERI</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$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>ERI Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$57,464</b>	<b>\$162,980</b>	<b>-\$119,213</b>	<b>\$43,767</b>

**Explanation of changes between FY 2015 and FY 2016:** The decrease in the FY16 request is commensurate with the reduced operational tempo and drawdown to approximately 700 Marines in theater and 380 reserve Marines in support of OFS. As the Marine Corps transitions from combat operations to stability operations in OFS, SDT costs will continue from supporting operational requirements in OFS to primarily supporting equipment reset efforts and redeploying equipment out of Afghanistan. FY15 and FY16 also provides funds in support of OIR.

\*Prior to January 1, 2015 costs were requested under Operation Enduring Freedom.

**A. Subactivity Group 4A3G Servicewide Transportation**

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

- a. OFS/OIR/ERI CBS 4.6 - Second Destination Transportation

**OIR Narrative Justification:** Funds reflect transportation costs in support of Operation Inherent Resolve and the Campaign Against the Islamic State of Iraq and the Levant (ISIL).

- b. OFS/OIR/ERI CBS 4.8 - Retrograde of Personnel and Equipment

**OFS Narrative Justification:** Based on the current OEF environment, multi-mode will be the primary means for transportation to retrograde equipment due to the geographical constraints in Afghanistan and Pakistan. SDT will fund the Reset Transportation Cost which consists primarily of combat vehicles, weapons systems, communication gear, and engineer equipment. This includes funding for equipment previously shipped to

<b>Total</b>	<b>\$57,464</b>	<b>\$162,980</b>	<b>-\$119,213</b>	<b>\$43,767</b>
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<b>FY 2014 Actual</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>\$0</b>	<b>\$980</b>	<b>\$12</b>	<b>\$992</b>

<b>\$57,464</b>	<b>\$162,000</b>	<b>-\$119,225</b>	<b>\$42,775</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A3G - Servicewide Transportation**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016		
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
<b>705</b>	AMC Channel Cargo	35,313	635	74,550	110,498	2,210	15,827
<b>708</b>	MSC Chartered Cargo	848	-8	1,812	2,652	-56	856
<b>718</b>	SDDC Liner Ocean Transportation	7,623	7,623	8,608	23,854	453	9,881
<b>719</b>	SDDC Cargo Operation (Port Handling)	813	813	918	2,544	987	8,084
<b>771</b>	Commercial Transportation	12,867	232	10,333	23,432	399	9,119
<b>Total</b>		57,464	9,295	96,221	162,980	3,993	43,767

UNITED STATES MARINE CORPS  
Contingency Operation(s): Operation Freedom's Sentinel (OFS)  
Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)  
Operation and Maintenance, Marine Corps  
Budget Activity 04  
Activity Group 4A  
4A4G - Administration

I. **Description of Operations Financed\*:** The cost of operations financed by this sub-activity group includes printing and reproduction, travel expenses for military and civilian personnel related to Next of Kin/Family Member travel, expenses for Marine representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

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

		FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
OFS	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$647	\$0	\$0	\$0
3.0	Operating Support	\$0	\$1,322	-\$1,322	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OFS Totals	\$647	\$1,322	-\$1,322	\$0
OIR	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OIR Totals	\$0	\$0	\$0	\$0
ERI	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	ERI Totals	\$0	\$0	\$0	\$0
	SAG Total	\$647	\$1,322	-\$1,322	\$0

**Explanation of changes between FY 2015 and FY 2016:** The decrease in FY16 request is a result of reduced operational tempo and drawdown to approximately 700 Marines deployed in Afghanistan and 380 reserve Marines in support of OFS. No funds are requested in FY16.

### A. Subactivity Group 4A4G Administration

A. <u>Subactivity Group 4A4G Administration</u>		FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
1.	<u>Cost Breakdown Structure (CBS) 2.0</u>	\$647	\$0	\$0	\$0
a.	OFS/OIR/ERI CBS 2.1 - Temporary Duty (TAD/TDY)				

**OFS Narrative Justification:** Funds provided for TAD costs for next of kin/family member travel to bedside or burial site of Marines as a result of combat related injuries or casualties. In addition, funds provided TAD for force augmentation staff to Individual Ready Reserve muster locations for purposes of training deploying personnel, force management conferences, and joint meetings when Joint Manning Documents (JMD) are identified. The decrease from FY14 to F15 reflects reduced travel requirements in support of operations in theater.

FY14 funds also provided travel for Marine Security Guards (MSG) in support of the Marine Corps Embassy Security Group (MCESG). MCESG MSGs provide armed 24/7 security services to selected Department of State Foreign Services posts to prevent the compromise of classified material and equipment and to provide protection for U.S. citizens and Government property. No funds are requested in FY16.

## 2. Cost Breakdown Structure (CBS) 3.0

a.	OFS CBS 3.7 - Other Services and Miscellaneous Contracts	\$0	\$1,322	-\$1,322	\$0
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**OFS Narrative Justification:** Funds provided for contractor support for the reestablishment of strategic equipment programs post theater operations. The Readiness and War Reserve Section provides current and future year assessment for strategic program Authorized Acquisition Objective (AAO) quantities, and updates and monitors on hand quantities and procurements in support of establishing a C-1/C-2 Force by FY17. No funds are requested in FY16.

Total	\$647	\$1,322	-\$1,322	\$0
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A4G - Administration**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016		
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
<b>308</b>	Travel Of Persons	647	12	329	988	17	-1,005
<b>917</b>	Postal Services (U.S.P.S)	0	9	201	210	4	-214
<b>921</b>	Printing & Reproduction	0	11	113	124	2	-126
<b>Total</b>		647	32	643	1,322	23	-1,345

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A7G- Security Programs**

**I. Description of Operations Financed\***: This sub-activity group provides funding for security programs, specifically, the National Intelligence Program (NIP) funding.

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

		<b>FY 2014 Actual</b>	<b>FY 2015 Total</b>	<b>Delta</b>	<b>FY 2016 Total</b>
<b>OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$401</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>OFS Totals</b>	<b>\$771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIR</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$0</b>	<b>\$1,870</b>	<b>\$200</b>	<b>\$2,070</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OIR Totals</b>	<b>\$0</b>	<b>\$1,870</b>	<b>\$200</b>	<b>\$2,070</b>
<b>ERI</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$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>ERI Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$771</b>	<b>\$1,870</b>	<b>\$200</b>	<b>\$2,070</b>

**Explanation of changes between FY 2015 and FY 2016:** FY14 funding supports logistical C4I systems capability for the National Intelligence Program (NIP) in support of OEF. The FY15 and FY16 funds support NIP requirements in support of OIR. Details are classified.

	FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
1. <b><u>Cost Breakdown Structure (CBS) 1.0</u></b>				
a. OFS/OIR/ERI CBS 1.2 - Civilian Pay	\$370	\$0	\$0	\$0
<b><u>OFS Narrative Justification:</u></b> Funding provides civilian pay in support of NIP programs. Details are classified. No funds are requested in FY16.				
2. <b><u>Cost Breakdown Structure (CBS) 3.0</u></b>				
a. OFS/OIR/ERI CBS 3.6 - C4I	\$401	\$1,870	\$200	\$2,070
<b><u>OFS Narrative Justification:</u></b> FY14 funding provided logistical C4I systems capability for the National Intelligence Program (NIP) in order to support combat operations in Afghanistan. Details are classified. No funds are requested in FY15 and FY16.				
<b><u>OIR Narrative Justification:</u></b> FY15 and FY16 funds reflect National Intelligence Program (NIP) requirements in support of Operation Inherent Resolve and the Campaign Against the Islamic State of Iraq and the Levant (ISIL). Details are classified.				
<b>Total</b>	<b>\$771</b>	<b>\$1,870</b>	<b>\$200</b>	<b>\$2,070</b>

\*Prior to January 1, 2015 costs were requested under Operation Enduring Freedom.



**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation Inherent Resolve (OIR), European Reassurance Initiative (ERI)**  
**Operation and Maintenance, Marine Corps**  
**Budget Activity 04**  
**Activity Group 4A**  
**4A7G - Security Programs**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016		
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
<b>101</b>	Executive, General and Special Schedules	370	4	-374	0	0	0
<b>914</b>	Purchased Communications (Non-Fund)	401	7	1,462	1,870	32	2,070
<b>Total</b>		771	11	1,088	1,870	32	2,070

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**DEPARTMENT OF DEFENSE**  
**FY 2016 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, NAVY RESERVE**  
**February 2015**

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**NAVY**  
**Summary Information**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**

- I. Description of Operations Financed:** Operation Enduring Freedom/Operation Freedom's Sentinel (OEF/OFS) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily operations in the Horn of Africa (HoA) and the Middle East. These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include increased operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IAs), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.
- II. Force Structure Summary:** DoN reservists deploy in support of the Overseas Contingency Operations (OCO) serving as members of Seabee units, Security forces, medical units, IAs and other units critical to success in OEF/OFS. Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. Approximately 929 Navy Reservists will be mobilized to support OCO Operations for FY 2016 objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port and oil platform security, and maritime interception operations.

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

O-1 Line Item	Budget	Sub-Activity Group	Sub-Activity Group Name	FY 2014	FY 2015	FY 2016
010	01	1A1A	Mission and Other Flight Operations	\$17,196	\$16,133	\$4,033
020	01	1A3A	Intermediate Maintenance	\$0	\$0	\$60
040	01	1A5A	Aircraft Depot Maintenance	\$7,927	\$6,150	\$20,300
060	01	1B1B	Mission & Other Ship Operations	\$17,659	\$12,475	\$0
080	01	1B4B	Ship Depot Maintenance	\$1,588	\$2,700	\$0
100	01	1C6C	Combat Support Forces	\$6,686	\$8,418	\$7,250
<b>Appropriation Totals</b>				<b>\$51,057</b>	<b>\$45,876</b>	<b>\$31,643</b>

**NAVY**  
**Summary Information**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**

**IV. OP-32 Summary:**

OP-32 Summary:		Changes from FY 2014 to FY 2015				Changes from FY 2015 to FY 2016				
		FY 2014 Estimate	Price Growth %	Price Growth	Program Growth	FY 2015 Estimate	Price Growth %	Price Growth	Program Growth	FY 2016 Estimate
OP 32 Line Items as Applicable (\$ in Thousands)										
308	Travel Of Persons	6,825	1.6%	109	74	7,008	1.7%	120	-3,992	3,136
401	DLA Energy (Fuel Products)	17,331	2.2%	381	-12,508	5,204	-7.3%	-380	-3,941	883
412	Navy Managed Supplies & Materials	5,122	5.2%	266	-302	5,086	5.3%	272	-5,071	287
416	GSA Managed Supplies & Materials	0	1.6%	0	0	0	0.0%	0	1,000	1,000
424	DLA Material Supply Chain (Weapon Systems)	1,891	-2.4%	-45	-165	1,681	1.3%	22	-1,631	72
503	Navy Fund Equipment	3,734	2.0%	75	2,092	5,901	4.4%	262	-5,574	589
613	Naval Fleet Readiness Centers (Aviation)	3,808	2.0%	77	-3,885	0	0.0%	0	1,356	1,356
661	Air Force Consolidated Sustainment Activity Group	0	-3.0%	0	5,554	5,554	-3.1%	-172	10,761	16,143
771	Commercial Transportation	2,605	1.6%	42	-263	2,384	1.7%	41	-1,002	1,423
913	Purchased Utilities (Non-Fund)	438	1.6%	7	5,422	5,867	1.7%	100	-5,967	0
914	Purchased Communications (Non-Fund)	0	1.6%	0	0	0	0.0%	0	749	749
920	Supplies & Materials (Non-Fund)	1,124	1.6%	18	-131	1,011	1.8%	18	-435	594
921	Printing & Reproduction	0	1.6%	0	0	0	0.0%	0	0	0
922	Equipment Maintenance By Contract	229	1.6%	4	-23	210	1.9%	4	-162	52
925	Equipment Purchases (Non-Fund)	6	1.6%	0	-6	0	0.0%	0	450	450
928	Ship Maintenance By Contract	1,588	1.6%	25	1,087	2,700	1.7%	46	-2,746	0
929	Aircraft Reworks by Contract	4,119	1.6%	66	-3,589	596	0.0%	0	2,205	2,801
964	Subsistence and Support of Persons	992	1.6%	16	167	1,175	1.8%	21	-440	756
987	Other Intra-Government Purchases	713	1.6%	11	125	849	1.6%	14	-471	392
989	Other Services	532	1.6%	9	109	650	1.8%	12	298	960
Total		51,057	2.1%	1,061	-6,242	45,876	0.8%	380	-14,613	31,643

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

**I. Description of Operations Financed:** Mission and Other Flight Operations includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, unit operational activities, maintenance services and support. Provides contracted aviation maintenance services, engineering and logistic support, travel and administrative support critical to maintaining operational readiness. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps Reserve aviation forces to perform their primary mission as required in support of national objectives.

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

		FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
OEUF/OFS	CBS Title				
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$6,419	\$6,032	-\$4,524	\$1,508
3.0	Operating Support	\$8,200	\$7,865	-\$5,899	\$1,966
4.0	Transportation	\$2,577	\$2,236	-\$1,677	\$559
	OEUF/OFS Totals	\$17,196	\$16,133	-\$12,100	\$4,033
	SAG Total	\$17,196	\$16,133	-\$12,100	\$4,033

**Explanation of Change between FY 2015 and FY 2016:** There are reduced flying hour requirements in FY 2016 for helicopters due to Reserve Force frigates decommissioning in FY 2015. Reserve Force P-3 squadrons are scheduled to deploy in support of contingency operations for FY 2016.

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

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

a. OEF/OFS CBS 2.1 - Temporary Duty	\$6,419	\$6,032	-\$4,524	\$1,508
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**OEF/OFS Narrative Justification:** Includes the costs of travel, per diem and lodging for military and civilian personnel that result from participation or in direct support of contingency operations. Examples include travel expenses incurred by aircrew, aviation maintenance and flight operations personnel.

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

a. OEF/OFS CBS 3.2 - Operations OPTEMPO	\$8,200	\$7,865	-\$5,899	\$1,966
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**OEF/OFS Narrative Justification:** Incremental cost of flying hours above baseline, plus materials and services used during operations to include petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, etc. Supports deployed Reserve Component P-3 squadrons providing Intelligence, Surveillance, and Reconnaissance (ISR) in direct support of contingency operations in FY 2016.

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

a. OEF/OFS CBS 4.1 - Airlift	\$2,577	\$2,236	-\$1,677	\$559
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**OEF/OFS Narrative Justification:** Includes transportation of Navy personnel, equipment, and material by either commercial or military air assets. Examples include airlifts, shipments of detachment support equipment and movement of retrograde shipments.

<b>Total</b>	<b>\$17,196</b>	<b>\$16,133</b>	<b>-\$12,100</b>	<b>\$4,033</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy Reserve  
Budget Activity 01  
Activity Group 1A  
Detail by Subactivity Group 1A1A Mission and Other Flight Operations

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	6,419	122	-330	6,211	106	-4,763	1,554
0401	DLA Energy (Fuel Products)	3,838	84	-388	3,534	-258	-2,393	883
0412	Navy Managed Supplies & Materials	1,249	65	-164	1,150	56	-919	287
0424	DLA Material Supply Chain (Weapon Systems)	313	-8	-17	288	4	-220	72
0503	Navy Fund Equipment	2,559	51	-254	2,356	68	-1,835	589
0771	Commercial Transportation	2,589	41	-246	2,384	41	-1,829	596
0922	Equip Maintenance by Contract	229	4	-23	210	4	-162	52
Total		17,196	360	-1,423	16,133	20	-12,120	4,033

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

- I. **Description of Operations Financed:** Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. All CETS and NETS traveling into CENTCOM are civilians.

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

OEF/OFS	CBS Title	FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$0	\$0	\$60	\$60
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF/OFS Totals	\$0	\$0	\$60	\$60
	SAG Total	\$0	\$0	\$60	\$60

**Explanation of Change between FY 2015 and FY 2016:** The FY 2016 increase reflects requirements supporting Naval Air Technical Data and Engineering Command (NATEC) Reserve Engineering Technical Service (ETS) for deployed squadrons.

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

1. Cost Breakdown Structure (CBS) 3.0

a. OEF CBS 3.5.2 - Intermediate Level Maintenance	\$0	\$0	\$60	\$60
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**OEF/OFS Narrative Justification:** In FY 2016, NETS and CETS are forward deployed to contingency locations in order to provide maintenance support to help maintain aircraft in operational readiness status and also facilitate reach back to manufacturers, program offices, and engineers to support aircraft availability. Program funds Naval Air Technical Data and Engineering Services Command (NATEC) Navy Engineering Technical Service (NETS) personnel and Contractor Engineering Technical Service (CETS) personnel costs over and above current mission funding levels.

<b>Total</b>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$60	\$60

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

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0989	Other Services	0	0	0	0	0	60	60
	<b>Total</b>	0	0	0	0	0	60	60

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

- I. Description of Operations Financed:** Airframe Rework: This program provides inspection, rework and emergent repairs of Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the C-130, C-20, C-37, C-40, C-9, FA-18 and HH-60 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12-month tour are inducted in the depot for SDLM.

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

OEF/OFS	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$0	\$0	\$0	\$0
3.0	Operating Support	\$7,927	\$6,150	\$14,150	\$20,300
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OEF/OFS Totals</b>	<b>\$7,927</b>	<b>\$6,150</b>	<b>\$14,150</b>	<b>\$20,300</b>
	<b>SAG Total</b>	<b>\$7,927</b>	<b>\$6,150</b>	<b>\$14,150</b>	<b>\$20,300</b>

**Explanation of Change between FY 2015 and FY 2016:** FY16 Funding increases as a result of additional airframe depot maintenance actions being required and costs associated with unit increases on the KC-130T aircraft.

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

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

a. OEF/OFS CBS 3.5.3 - Depot Level Maintenance	<b>\$7,927</b>	<b>\$6,150</b>	<b>\$14,150</b>	<b>\$20,300</b>
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**OEF/OFS Narrative Justification:** Funds are required to provide maintenance to airframes for C-130T, C-40A, FA-18, HH-60H, and KC-130T aircraft that specifically support the OCOreadiness on critical platforms in order to provide sufficient aircraft to meet deployment requirements. These airframes have been used extensively in support of contingency operations and are scheduled for depot repair in FY 2016.

<b>Total</b>	<b>\$7,927</b>	<b>\$6,150</b>	<b>\$14,150</b>	<b>\$20,300</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy Reserve  
Budget Activity 01  
Activity Group 1A  
Detail by Subactivity Group 1A5A Aircraft Depot Maintenance

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0613	Naval Fleet Readiness Centers (Aviation)	3,808	75	-3,883	0	0	1,356	1,356
0661	Air Force Consolidated Sustainment Activity Group	0	0	5,554	5,554	-172	10,761	16,143
0929	Aircraft Reworks by Contract	4,119	66	-3,589	596	10	2,195	2,801
Total		7,927	141	-1,918	6,150	-162	14,312	20,300

NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy Reserve  
Budget Activity 01  
Activity Group 1B  
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

**I. Description of Operations Financed:** This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and forces in support of national objectives. Support costs include activation of Reserve personnel and units, fuel consumption, equipment parts and maintenance, fleet and unit training, port services, extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement caused by "wear and tear" from increased operating tempo (OPTEMPO), organizational level repairs, supplies and equipage (S&E), utilities costs, and Temporary Assigned Duty (TAD) for shipboard and afloat staff personnel.

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

OEF/OFS	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$153	\$104	-\$104	\$0
3.0	Operating Support	\$17,506	\$12,371	-\$12,371	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	OEF/OFS Totals	\$17,659	\$12,475	-\$12,475	\$0
	SAG Total	\$17,659	\$12,475	-\$12,475	\$0

**Explanation of Change between FY 2015 and FY 2016:** No funding is requested in FY 2016 due to Reserve Force frigates decommissioning in FY 2015.



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

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

a. OEF/OFS CBS 2.1 - Temporary Duty	\$153	\$104	-\$104	\$0
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**OEF/OFS Narrative Justification:** Travel and training requirements in support of readiness and upkeep during pre-deployment, deployment and post deployment as scheduled.

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

a. OEF/OFS CBS 3.2 - Operations OPTempo	\$14,042	\$9,630	-\$9,630	\$0
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**OEF/OFS Narrative Justification:** The request includes the costs to operate units that support contingency operations such as materials, services, petroleum, oils and lubricants (POL) and spare and consumable parts. The request includes costs associated with readiness requirements needed to support a deployment ready/surge capable force along with the costs to operate and maintain units that conduct missions in support of Combatant Commander objectives and associated costs to support readiness requirements for deployment ready/surge capability. The maintenance requirement was moved from CBS 3.2 to CBS 3.5.1 in FY 2014 and FY 2015.

b. OEF/OFS CBS 3.3 - Other Supplies and Equipment	\$503	\$345	-\$345	\$0
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**OEF/OFS Narrative Justification:** Includes costs for consumable supplies and equipment in support of contingency operations.

c. OEF/OFS CBS 3.5.1 - Organizational Level Maintenance	\$2,961	\$2,396	-\$2,396	\$0
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**OEF/OFS Narrative Justification:** Includes the costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. The maintenance requirement was moved from CBS 3.2 to CBS 3.5.1 in FY 2014 and FY 2015.

<b>Total</b>	<b>\$17,659</b>	<b>\$12,475</b>	<b>-\$12,475</b>	<b>\$0</b>
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NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy Reserve  
Budget Activity 01  
Activity Group 1B  
Detail by Subactivity Group 1B1B Mission and Other Ship Operations

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0308	Travel of Persons	153	2	-155	0	0	0	0
0401	DLA Energy (Fuel Products)	13,493	297	-12,120	1,670	-122	-1,548	0
0412	Navy Managed Supplies & Materials	551	29	-580	0	0	0	0
0424	DLA Material Supply Chain (Weapons Systems)	1,578	-38	-147	1,393	18	-1,411	0
0503	Navy Fund Equip (WCF)	1,175	24	2,346	3,545	194	-3,739	0
0913	Purchased Utilities (Non WCF)	438	8	5,421	5,867	100	-5,967	0
0920	Supplies & Materials (Non-Fund)	271	5	-276	0	0	0	0
Total		17,659	327	-5,511	12,475	190	-12,665	0

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

- I. Description of Operations Financed:** Operation Enduring Freedom includes the Department of the Navy Reserve's efforts in conducting stability and support operations throughout Horn of Africa and the Middle East. Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, emergent repairs, continuous maintenance, and various other miscellaneous type repairs.

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Total</b>	<b>Total</b>		<b>Total</b>
<b>OEF/OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$1,588</b>	<b>\$2,700</b>	<b>-\$2,700</b>	<b>\$0</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OEF/OFS Totals</b>	<b>\$1,588</b>	<b>\$2,700</b>	<b>-\$2,700</b>	<b>\$0</b>
	<b>SAG Total</b>	<b>\$1,588</b>	<b>\$2,700</b>	<b>-\$2,700</b>	<b>\$0</b>

**Explanation of Change between FY 2015 and FY 2016:** No funds are requested in FY 2016 due to Reserve Force frigates decommissioning in FY 2015.

A. Subactivity Group 1B4B Ship Depot Maintenance

1. Cost Breakdown Structure (CBS) 3.0

a. OEF/OFS CBS 3.5 .3 - Depot Level Maintenance	\$1,588	\$2,700	-\$2,700	\$0
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OEF/OFS Narrative Justification: The cost of equipment maintenance activities performed at the depot level facility include costs to overhaul, clean, inspect, and maintain organic equipment in working condition at the conclusion of the operation or unit deployment.

Total	\$1,588	\$2,700	-\$2,700	\$0
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**NAVY**  
**Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel**  
**Operation and Maintenance, Navy Reserve**  
**Budget Activity 01**  
**Activity Group 1B**  
**Detail by Subactivity Group 1B4B Ship Depot Maintenance**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			FY 2016 Estimate
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	
<u>OP 32 Line Items as Applicable (\$ in Thousands)</u>								
0928	Ship Maintenance by Contract	1,588	30	1,082	2,700	46	-2,746	0
Total		1,588	30	1,082	2,700	46	-2,746	0

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

- I. Description of Operations Financed:** This subactivity group includes funding to support fleet commands and staffs, and operations of Navy Expeditionary Combat Enterprise (NECE). This line item includes education opportunities to Reserve Forces sailors and their families/significant others on nationally available pre-deployment, deployment, and post-deployment and reintegration support services and resources that provide a myriad of support structures during phases of deployment. The Yellow Ribbon Program (YRP) is a DoD-wide effort to help National Guard and Reserve Service members and their families connect with local resources before, during, and after deployments, especially during the reintegration phase. Reserve Service members and their families attend Yellow Ribbon Events where they can access information on health care, education/training opportunities, financial, and legal benefits. Reserve members have a unique challenge relative to their active duty counterparts, since many will return to full-time civilian employment following their military duties. Additionally, without the support of an active duty installation, many encounter difficulty finding or getting access to the care that they need for any injuries, illnesses, or conditions incurred as a result of their deployment.

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

OEI/OFS	CBS Title	FY 2014 Total	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,578	\$3,633	-\$453	\$3,180
3.0	Operating Support	\$5,095	\$4,785	-\$990	\$3,795
4.0	Transportation	\$13	\$0	\$275	\$275
	OEI/OFS Totals	\$6,686	\$8,418	-\$1,168	\$7,250
	SAG Total	\$6,686	\$8,418	-\$1,168	\$7,250

**Explanation of Change between FY 2015 and FY 2016:** Decreased funding for FY 2016 is requested for contract support, outfitting, training, transportation and repair parts, to support the increased requirement of Global Force Management (GFM) for OCO operations.

**A. Subactivity Group 1C6C Combat Support Forces**

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

a. OEF CBS 2.1 - Temporary Duty (TAD/TDY)	\$253	\$622	-\$622	\$0
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**OEF/OFS Narrative Justification:** The request includes travel, per diem, and lodging costs for military and civilian personnel in support of contingency operations in Afghanistan/Horn of Africa. Also, it funds aircrew, aviation maintenance, and flight operations personnel for travel to three deployment locations for turnover assessment and operational assistance. Examples of items covered are per diem, rental vehicles, billeting, and travel associated with pre- and post-deployment support for CENTCOM personnel.

b. OEF/OFS CBS 2.2 - Clothing and Other Equipment and Supplies	\$0	\$0	\$1,380	\$1,380
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**OEF/OFS Narrative Justification:** The funding includes the cost of individual and organizational clothing and equipment for military personnel and civilian personnel deploying to, participating in, or supporting OEF operations. Clothing/Personal Gear Issue (PGI) - Sustainment and refresh for Area of Operation updates for items such as multi-camouflage, and Type III uniforms to support Overseas Contingency Operations will be conducted in harsh environmental maritime conditions that consume large amounts of resources (e.g., clothing and other consumable supplies) in of support the operation. Uniform Issue for deploying Individual Augmentees Sailors in support of 12304b.

c. OEF/OFS CBS 2.4 - Reserve Component Activation/Deactivation	\$1,325	\$3,011	-\$1,211	\$1,800
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**OEF/OFS Narrative Justification:** The request funds the Yellow Ribbon Reintegration Program directed by the FY 2008 Defense Authorization, providing sailors and their families/significant others education on nationally available pre-deployment, deployment, and post-deployment/reintegration support services and resources.

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

a. OEF/OFS CBS 3.1 - Training	\$0	\$0	\$710	\$710
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**OEF/OFS Narrative Justification:** Training requirement for NAVELSG sailors to meet qualifications for Navy Cargo Handling Battalions to include loading of surface cargo, the safety rigging and lifting of various types of equipment. Crane training, boat training for Coastal Riverine Forces (CRF) sailors and Civil Engineering Support Equipment (CESE) training for Naval Construction Forces sailors. Home Station Training Lanes providing Counter Improvised Explosive Device (C-IED) predeployment training to meet theater, Combat Commander (COCOM) and Navy requirements and supports the funding of contracts providing integrated C-IED staff to accomplish integration of C-IED into NECC Force unit level training and predeployment training.

b. OEF/OFS CBS 3.3 - Other Supplies and Equipment	\$3,560	\$4,398	-\$3,898	\$500
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**OEF/OFS Narrative Justification:** The request includes operating support costs of expenses for TOA, CESE and SABAR and MHE equipment repairs. These funds will sustain mission operations in the AOR, such as Materiel Handling Equipment, CESE (tactical and non-tactical) Support and maintenance. Funds pay for the inspection, repair, fueling and movement of equipment. Funding provides the tools and special equipment necessary to ensure all TOA items, CESE and MHE are mission ready, to include inspection and repair of system components, hydraulics, local fabrication and manufacturing of parts. Unit fielding and sustainment of tactical communication equipment (VHF/HF/SATCOM radios and Secure Iridium Telephones) and automation equipment that supports strategic operations status reporting and command and control requirements within the OEF AOR. Other supplies include special protective gear for equipment or containers, connex boxes, tents, facilities maintenance tools, accessories and equipment, and various types of tradesman tool kits.

c. OEF/OFS CBS 3.5.1 - Organizational Level Maintenance

\$0 \$0 \$830 \$830

**OEF/OFS Narrative Justification:** Non-Reset Maintenance performed to support training and equipment maintenance for theater operations. Tactical vehicle repair parts & tools, forklift tires, wire, anode/sensors, ball/pintle hooks, vehicular, and bows & equipment returned from AO to CED Gulfport for Overhaul/Repairs. Requisitioning of supply parts in support of O-Level repairs.

d. OEF/OFS CBS 3.5.3 - Depot Level Maintenance

\$0 \$0 \$605 \$605

**OEF/OFS Narrative Justification:** The cost of equipment maintenance activities performed at the depot level support for overhaul, to include the cost to overhaul, clean, inspect, and maintain organic equipment to the required condition for training to support contingency operations or unit deployment. Covers equipment organic to the participating unit and war reserve stock prior to replacement into storage. Covers cost of maintenance conducted at government facilities.

d. OEF/OFS CBS 3.7 - Other Services and Miscellaneous Contracts

\$1,535 \$387 \$763 \$1,150

**OEF/OFS Narrative Justification:** The request includes consolidated Issue Facility (CIF) Contractor Support (10 FTE) to manage the PGI Issue/Receiving Warehouse in Gulfport, MS and Williamsburg, VA.

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

a. OEF/OFS CBS 4.6 - Second Destination Transportation

\$13 \$0 \$275 \$275

**OEF/OFS Narrative Justification:** The funding includes shipment of repair parts/documentation support equipment as well as transportation cost of equipment from point of entry (to US) to final destination (unit). Also, it includes shipping MHE/CESE forward to replace old equipment.

**Total**

\$6,686 \$8,418 -\$1,168 \$7,250



NAVY  
Contingency Operation(s): Operation Enduring Freedom/Operation Freedom's Sentinel  
Operation and Maintenance, Navy Reserve  
Budget Activity 01  
Activity Group 1C

Detail by Subactivity Group 1C6C Combat Support Forces

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
0308	Travel of Persons	253	4	540	797	14	771	1,582
0401	DLA Energy (Fuel Products)	0	0	0	0	0	0	0
0412	Navy Managed Supplies & Materials	3,322	173	441	3,936	216	-4,152	0
0416	GSA Managed Supplies and Materials	0	0	0	0	0	1,000	1,000
0771	Commercial Transportation	16	0	-16	0	0	827	827
0914	Purchased Communications (Non-Fund)	0	0	0	0	0	749	749
0920	Supplies & Materials (Non-Fund)	853	14	144	1,011	18	-435	594
0921	Printing & Reproduction	0	0	0	0	0	0	0
0925	Equipment Purchases (Non-Fund)	6	0	-6	0	0	450	450
0964	Other Cost (Subsistence and Support of Persons)	992	16	167	1,175	21	-440	756
0987	Other Intra-government Purchases	713	11	125	849	14	-471	392
0989	Other Services	531	8	111	650	12	238	900
<b>Total</b>		6,686	227	1,505	8,418	295	-1,463	7,250

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**DEPARTMENT OF DEFENSE**  
**FY 2016 Overseas Contingency Operations (OCO) Request**



**OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**  
**February 2015**

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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**O-1 Line Item Summary**  
**(Dollars in Thousands)**

- I. Description of Operations Financed\*:** The conclusion of Operation Enduring Freedom (OEF) marks the transition to Operation Freedom's Sentinel (OFS) and the Marine Corps' role in helping to maintain security and stability in Afghanistan as they strive for a democratic and prosperous future. Under OFS the Marine Corps will continue to train, advise, and assist Afghan security forces, and continue counterterrorism missions against remnants of Al-Qaeda.
- II. Force Structure Summary:** The FY 2016 request supports approximately 700 Marines deployed in Afghanistan and 380 Marine Corps Reserve members in support of OFS operations.

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY2014 Total	FY2015 Total	Delta	FY2016 Total
010	01	1A1A	Operational Forces	11,128	9,740	-7,240	2,500
080	01	BSS1	Base Support	1,406	800	155	955
<b>Appropriation Totals</b>				12,534	10,540	-7,085	3,455

\*Prior to January 1, 2015 costs were requested under Operation Enduring Freedom.

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**

		Changes from FY 2014 to FY 2015				Changes from FY 2015 to FY 2016				
		FY 2014 Total	Price Growth %	Price Growth	Program Growth	FY 2015 Estimate	Price Growth %	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>										
<b>308</b>	Travel Of Persons	9,399	1.8%	170	-4,245	5,324	2.0%	107	-3,431	2,000
<b>417</b>	Local Purchase Managed Supplies & Materials	22	0.0%	0	-10	12	0.0%	0	-12	0
<b>920</b>	Supplies & Materials (Non-Fund)	551	1.6%	9	-289	271	0.7%	2	327	600
<b>925</b>	Equipment Purchases (Non-Fund)	1,173	1.8%	21	2,691	3,885	1.4%	56	-3,941	0
<b>989</b>	Other Services	1,389	1.8%	25	-366	1,048	2.8%	29	-222	855
<b>Total</b>		12,534	1.8%	225	-2,219	10,540	1.8%	194	-7,279	3,455

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A1A - Operating Forces**

- I. **Description of Operations Financed\*:** This sub-activity group provides day-to-day funding for Marine Forces reserve training and operational support. Funding enables materiel readiness, purchase and replacement of expense type items authorized by unit training, allowances, local equipment repair, training centers, and materials for training and preparation for mobilization.

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

		<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
		<b>Actual</b>	<b>Total</b>		<b>Total</b>
<b>OFS</b>	<b>CBS Title</b>				
<b>1.0</b>	<b>Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2.0</b>	<b>Personnel Support</b>	<b>\$6,501</b>	<b>\$5,240</b>	<b>-\$5,240</b>	<b>\$0</b>
<b>3.0</b>	<b>Operating Support</b>	<b>\$4,627</b>	<b>\$4,500</b>	<b>-\$2,000</b>	<b>\$2,500</b>
<b>4.0</b>	<b>Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>OFS Totals</b>	<b>\$11,128</b>	<b>\$9,740</b>	<b>-\$7,240</b>	<b>\$2,500</b>

**Explanation of changes between FY 2015 and FY 2016:** FY16 funding reflects the continued drawdown of Marines in Afghanistan, decreasing the number of anticipated reservists being activated. As less reserve Marines are activated to support OFS, funding required to equip the individual Marine and training costs are declining commensurately. The FY16 budget request supports an average troop strength of approximately 380 reserve Marines in support of OFS.

\*Prior to January 1, 2015 costs were requested under Operation Enduring Freedom.

A. **Subactivity Group 1A1A Operating Forces**

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

- a. OFS CBS 2.2 - Clothing and Other Personal Equipment & Supplies

<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
<b>Actual</b>	<b>Total</b>		<b>Total</b>
<b>\$6,501</b>	<b>\$5,240</b>	<b>-\$5,240</b>	<b>\$0</b>

**OFS Narrative Justification:** In FY15, approximately 1,302 Marine Corps reserve Marines will mobilize/demobilize in support of three rotations. Marines deploying with 4th Marine Division (MARDIV), 4th Marine Logistics Group (MLG), 4th Marine Air Wing (MAW), and Marine Forces Reserve command element units are outfitted with Store Account Code (SAC) 1 items, Individual Combat Clothing and Equipment (ICCE). No funds are requested in FY16.

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

- a. OFS CBS 3.1 - Training

<b>\$4,627</b>	<b>\$4,500</b>	<b>-\$2,000</b>	<b>\$2,500</b>
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**OFS Narrative Justification:** MARFORRES mobilized, trained, and deployed units and personnel to support rotations in Afghanistan including pre-mobilization training in order to ready specific units for activation and mobilization. Approximately 380 Marines will deactivate and mobilize in FY16 in support of OFS. These funds will pay for travel, transportation of things, equipment maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements. Decrease reflects reduced average troop strength in Afghanistan.

**Total**

<b>\$11,128</b>	<b>\$9,740</b>	<b>-\$7,240</b>	<b>\$2,500</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**Budget Activity 01**  
**Activity Group 1A**  
**1A1A - Operating Forces**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016			
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	Program Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>								
<b>308</b>	Travel Of Persons	9,148	165	-4,136	5,177	104	-3,781	1,500
<b>417</b>	Local Purchase Managed Supplies & Materials	22	0	-10	12	0	-12	0
<b>920</b>	Supplies & Materials (Non-Fund)	506	9	-270	245	4	351	600
<b>925</b>	Equipment Purchases (Non-Fund)	1,173	21	2,691	3,885	56	-3,941	0
<b>989</b>	Other Services	279	5	137	421	16	-37	400
<b>Total</b>		11,128	200	-1,588	9,740	180	-7,420	2,500

**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**Budget Activity 01**  
**Activity Group BS**  
**BSS1 - Base Support**

- I. Description of Operations Financed\***: Base Operations Support (BOS) funding provides for administrative services and family support for the Marine Forces reserve. Funding also provides for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs in support of Overseas Contingency Operations (OCO).

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

OFS	CBS Title	FY 2014 Actual	FY 2015 Total	Delta	FY 2016 Total
1.0	Personnel	\$0	\$0	\$0	\$0
2.0	Personnel Support	\$1,406	\$800	\$155	\$955
3.0	Operating Support	\$0	\$0	\$0	\$0
4.0	Transportation	\$0	\$0	\$0	\$0
	<b>OFS Totals</b>	<b>\$1,406</b>	<b>\$800</b>	<b>\$155</b>	<b>\$955</b>

**Explanation of changes between FY 2015 and FY 2016:** The FY16 request provides resources for mobilizations of approximately 380 reserve Marines in support of OFS. The increase in FY 2016 is driven by post-deployment services supporting Marines following over ten years of continuous combat operations.

\*Prior to January 1, 2015 costs were requested under Operation Enduring Freedom.

**A. Subactivity Group BSS1 Base Support**

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

- a. OFS CBS 2.4 - Reserve Component Activation/Deactivation

<b>FY 2014</b>	<b>FY 2015</b>	<b>Delta</b>	<b>FY 2016</b>
<b>Actual</b>	<b>Total</b>		<b>Total</b>
<b>\$1,406</b>	<b>\$800</b>	<b>-\$800</b>	<b>\$0</b>

**OFS Narrative Justification:** Funding provides for miscellaneous contracting costs in support of venues and other consumable material costs required to support the event. Additionally, funding supports reserve Marines who mobilized or deployed in FY14 with a planned mobilization termination in FY15, making them eligible to attend post-deployment events. No funding is requested in FY16.

- b. OFS CBS 2.4.1 - Yellow Ribbon

<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
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**OFS Narrative Justification:** Yellow Ribbon Reintegration Program (YRRP) is mandated by section 582 of Public Law 120-181 (NDAA FY-08), and OSD Directive Type Memorandum (DTM) 08-029. YRRP provides information and education to service and family members on the challenges presented by the mobilization and deployment cycle, and mitigating resources to meet those challenges. This requirement had previously been requested in CBS 3.7 Other Services and Miscellaneous Contracts. Additional funding is required in FY16 to support Marines following over ten years of continuous combat operations.

- c. OFS CBS 2.5 - Other Personnel Support

<b>\$0</b>	<b>\$0</b>	<b>\$455</b>	<b>\$455</b>
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**OFS Narrative Justification:** Funding provides support to behavioral health programs and aids Commanders' efforts to provide counseling and problem resolution before they impact personnel, family, and unit readiness. The FY16 request supports the Marine Corps Community Counseling and Marine Expeditionary Force (MEF) Prevention Programs. The Community Counseling program will provide evidence based intervention activities including non-medical counseling and clinical case management. Additionally, counselors provide community counseling, interventions focused on teaching skills to solve everyday stressors, and coordination between customers and medical treatment facilities. The MEF Prevention Program places requisite staff within the operating forces to improve the effectiveness and efficiency of behavioral health services delivery. Duties include strategic prevention planning, prevention training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces.

**Total**

<b>\$1,406</b>	<b>\$800</b>	<b>\$155</b>	<b>\$955</b>
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**UNITED STATES MARINE CORPS**  
**Contingency Operation(s): Operation Freedom's Sentinel (OFS)**  
**Operation and Maintenance, Marine Corps Reserve**  
**Budget Activity 01**  
**Activity Group BS**  
**BSS1 - Base Support**

		Changes from FY 2014 to FY 2015			Changes from FY 2015 to FY 2016		
		FY 2014 Total	Price Growth	Program Growth	FY 2015 Estimate	Price Growth	FY 2016 Estimate
<b><u>OP 32 Line Items as Applicable (\$ in Thousands)</u></b>							
308	Travel of Persons	251	5	-109	147	3	500
920	Supplies & Materials (Non WCF)	45	0	-19	26	-2	0
989	Other Services	1,110	20	-503	627	13	455
<b>Total</b>		1,406	25	-631	800	14	955