
Budget Amendment to the FY 2010 President's Budget Request for Overseas Contingency Operations (OCO)



Summary and Explanation of Changes

Exhibits for FY 2010

Military Personnel Programs (M-1)

Operation and Maintenance Programs (O-1)

Procurement Programs (P-1)

Amended Justification Material

August 2009

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Amended Justification Material

Military Personnel, Army
Operation & Maintenance, Army
Operation & Maintenance, Defense-Wide (DoDEA)
Defense Health Program
Other Procurement, Army
Weapons Procurement, Navy
Procurement of Ammunition, Navy & Marine Corps
Procurement, Marine Corps
Aircraft Procurement, Air Force

SUMMARY

On July 20, 2009, Secretary of Defense Gates announced his decision to temporarily increase the Army's active component end strength by up to 22,000. Much has changed since the decision was made to grow the Army to 547,400 active component end strength, prompting a reassessment of whether the Army is properly sized to support current operations needs. The persistent pace of overseas contingency operations has resulted in increasing numbers of forces unavailable for deployment, primarily due to temporary medical conditions, minimum 12 months of dwell time at home, and eliminating the routine practice of holding servicemembers beyond their period of obligated service.

The Army has been engaged in sustained combat operations for 8 years, and this clearly has taken a toll on the force. The numbers of non-deployable soldiers in Army formations increased from an average of 11 percent in FY 2007 to 13 percent in FY 2009. These increasing non-deployable rates require overfilling of deploying units to meet minimum manning requirements prior to going into combat.

This end strength increase is temporary and will be used to ensure that deploying units are properly manned, and will not be used to create new combat formations. This additional end strength will enable the Army to deploy units with at least 90 percent strength and a goal of 95 percent strength without further reducing dwell times. The temporary end strength will reduce stress and strain on the force by providing personnel to fill deployable positions previously held by wounded warriors and other non-deployable soldiers. It also mitigates the effects of ending stop-loss.

Under this temporary wartime increase, the Army will grow its active component end strength in FY 2010 by 15,000 to 562,400, at a cost of approximately \$1.0 billion. This document provides details on the Administration's budget amendment to finance this additional cost by realigning funding previously requested in the FY 2010 Overseas Contingency Operations Budget submitted in May 2009. Sources provided are lower priority in the Overseas Contingency Operation (OCO) requirements from each of the Military Departments (Army, \$-0.7 billion; Navy, \$-0.15 billion; and Air Force, \$-0.15 billion).

The Department appreciates Congress' support of efforts to conduct military operations in Afghanistan, Iraq, and other critical areas around the world. Maintaining adequate force levels will enable the Army to increase the number of deployable personnel with the capabilities needed by United States combatant commanders. The Department will address future requirements to increase up to 22,000 end strength in the FY 2011 President's Budget request.

FUNDING SUMMARY

The following table summarizes changes to the FY 2010 OCO request by appropriation:

	FY 2010 (\$ in Thousands)				
<u>Appropriation</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Change</u>	<u>Amended OCO Request</u>	<u>Total Amended Request</u>
<u>Increases</u>					
Military Personnel, Army	41,312,448	9,046,340	+560,000	9,606,340	50,918,788
Operation and Maintenance, Army	31,274,882	52,170,661	+346,100	52,516,761	83,791,643
Operation and Maintenance, Defense-Wide	28,357,246	7,578,300	+5,100 ^{1/}	7,583,400	35,940,646
Defense Health Program	27,903,163	1,155,235	<u>+101,440</u>	1,256,675	29,159,838
Subtotal Increases			+1,012,640		
<u>Sources</u>					
Operation and Maintenance, Army	31,274,882	52,516,761 ^{2/}	-150,000	52,366,761	83,641,643
Other Procurement, Army	9,907,151	6,225,966	-550,640	5,675,326	15,582,477
Weapons Procurement, Navy	3,453,455	73,700	-23,000	50,700	3,504,155
Procurement of Ammunition, Navy & Marine Corps	840,675	710,780	-28,823	681,957	1,522,632
Procurement, Marine Corps	1,600,638	1,164,445	-104,177	1,060,268	2,660,906
Aircraft Procurement, Air Force	11,966,276	936,441	<u>-156,000</u>	780,441	12,746,717
Subtotal Sources			-1,012,640		
Net Change			-		

1/ Increase for Department of Defense Education Activity schools .

2/ Reflects increase of \$346.1 million in the "Increases" section above.

EXPLANATION OF CHANGES

INCREASES: \$+1,012.6 million

Department of the Army (\$+906.1 million)

Military Personnel, Army (\$+560.0 million)

Funds military pay for an additional 15,000 active component end strength (10,582 average strength) maintained on active duty above the base budget strength of 547,400 to sustain readiness levels of deploying units. The Army anticipates ending FY 2010 with an active component end strength of 562,400. Without this additional funding, it will be difficult to provide sufficient forces for the full range and duration of current operations and future contingencies.

Operation and Maintenance, Army (\$+346.1 million)

Funds operation and maintenance support costs for an additional 15,000 soldiers in FY 2010. Specifically, \$251.9 million for installation support costs (Base Operating Support and Sustainment, Restoration, and Modernization); \$69.8 million is required for training; and \$24.4 million for recruiting and recruiter operations.

Defense-Wide (\$+106.5 million)

Operation and Maintenance, Defense-Wide (\$+5.1 million)

Funds Department of Defense Education Activity (DoDEA) schools to support the family members associated with the additional 15,000 end strength growth of the Army active component forces in FY 2010.

Defense Health Program (\$+101.4 million)

Funds health care for Servicemembers and their families associated with the additional 15,000 end strength (10,582 average strength) for the Army active component forces in FY 2010. The estimated cost per average strength (including care for dependents) is \$9,586 per active duty soldier. Of the proposed amendment total of \$101.440 million for the Operation and Maintenance Budget Activity, \$65.5 million is required for In-House Care and \$35.910 million is required for Private Sector Care.

SOURCES: \$-1,012.6 million

This amendment realigns funds from lower priority items in order to resource a temporary wartime increase to Army active component end strength. Programs impacted include:

Department of the Army (\$-700.6 million)

Operation and Maintenance, Army (\$-150.0 million)

- \$-150.0 million due to lower than projected operating tempo in support of Operation Iraqi Freedom. Funding is available due to the recent progress in Iraq, enabling U.S. troops to withdraw from Iraqi cities while the Iraqi security forces have assumed greater responsibility for operations. This hand-off of responsibility has allowed U.S. forces to scale back operations faster than projected.

Other Procurement, Army (\$-550.6 million)

- \$-175.3 million for procurement of fewer High Mobility Multipurpose Wheeled Vehicles (HMMWVs) due to the Army's large recent procurements, which raised the inventory to approximately 120,000 HMMWVs. Additionally, the Army is conducting a reassessment of its inventory requirement given the number of Mine Resistant Ambush Protected vehicles being procured.
- \$-375.3 million for procurement of fewer Family of Medium Tactical Vehicles due to the FY 2009 contract award slipping into FY 2010; assembly of vehicles that would have been accomplished in FY 2010 has been delayed into FY 2011.

Department of the Navy (\$-156.0 million)

Weapons Procurement, Navy (\$-23.0 million)

- \$-23.0 million for procurement of fewer Hellfire missiles because the large number of Navy missiles in production (about 4,276) and the remaining 1,219 requested in FY 2010 are sufficient for immediate needs.

Procurement of Ammunition, Navy and Marine Corps (\$-28.8 million)

- \$-28.8 million for procurement of less Machine Gun Ammunition because the 4.2 million rounds in production and the remaining FY 2010 procurement is sufficient for immediate needs.

Procurement, Marine Corps (\$-104.2 million)

In each of the programs impacted below, existing resources, including funds provided in the FY 2009 supplemental appropriations, are sufficient to satisfy immediate needs. Some programs are executing slowly which necessitates a temporary delay.

- \$-54.0 million for procurement of 18 fewer 155MM Lightweight Towed Howitzer
- \$-12.6 million for procurement of less Night Vision Equipment
- \$-10.2 million for procurement and installation of fewer Motor Transport Modifications
- \$-17.0 million for procurement of less Physical Security Equipment
- \$-10.4 million for procurement of fewer Training Devices

Department of the Air Force (\$-156.0 million)

Aircraft Procurement, Air Force (\$-156.0 million)

- \$-20.0 million for reduced F-16 Secure Line-of-Sight and Beyond Line-of-Sight capability because the Air Force will retire more Block 25 F-16s than originally assumed due to the Combat Air Forces restructure.
- \$-124.4 million for fewer C-130 Large Aircraft Infrared Countermeasures (LAIRCM) modifications because installation capacity is at maximum levels.
- \$-11.6 million for fewer C-17 LAIRCM modifications due to a delay in kit procurement and installation caused by contracting issues.

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Total Budget Authority Summary

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Budget Amendment to the FY 2010 President's Budget Request
 Exhibit Account Summary
 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

	FY 2010 Base Request -----	FY 2010 OCO Initial Request -----	FY 2010 OCO Change -----	FY 2010 OCO Amended Request -----	FY 2010 Total Amended Request -----
<u>Military Personnel</u>					
Military Personnel, Army	41,312,448	9,046,340	560,000	9,606,340	50,918,788
Military Personnel, Navy	25,504,472	1,175,601		1,175,601	26,680,073
Reserve Personnel, Navy	1,938,166	39,040		39,040	1,977,206
MEDICARE - Retiree Health Care Contribution , N	1,825,661				1,825,661
Military Personnel, Air Force	26,439,761	1,445,376		1,445,376	27,885,137
Reserve Personnel, Army	4,336,656	294,637		294,637	4,631,293
MEDICARE - Retiree Health Care Contribution , N RES	234,277				234,277
Military Personnel, Marine Corps	12,915,790	670,722		670,722	13,586,512
Reserve Personnel, Marine Corps	617,500	31,337		31,337	648,837
MEDICARE - Retiree Health Care Contribution ,MC	1,136,147				1,136,147
MEDICARE - Retiree Health Care Contribution , MC RES	128,896				128,896
Reserve Personnel, Air Force	1,607,712	24,822		24,822	1,632,534
National Guard Personnel, Army	7,621,488	839,966		839,966	8,461,454
MEDICARE - Retiree Health Care Contribution , A	3,064,066				3,064,066
MEDICARE - Retiree Health Care Contribution , A RES	692,296				692,296
MEDICARE - Retiree Health Care Contribution , A GUARD	1,228,381				1,228,381
National Guard Personnel, Air Force	2,970,949	18,500		18,500	2,989,449
MEDICARE - Retiree Health Care Contribution , AF	1,839,771				1,839,771
MEDICARE - Retiree Health Care Contribution , AF RES	225,625				225,625
MEDICARE - Retiree Health Care Contribution , AF GUARD	376,219				376,219
Total Military Personnel	136,016,281	13,586,341	560,000	14,146,341	150,162,622

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<u>Operation and Maintenance</u>					
Operation & Maintenance, Army	31,274,882	52,170,661	196,100	52,366,761	83,641,643
Operation & Maintenance, Navy	35,070,346	6,219,583		6,219,583	41,289,929
Operation & Maintenance, Marine Corps	5,536,223	3,701,600		3,701,600	9,237,823
Operation & Maintenance, Air Force	34,748,159	10,026,868		10,026,868	44,775,027
Operation & Maintenance, Defense-Wide	28,357,246	7,578,300	5,100	7,583,400	35,940,646
Department of Defense Acquisition Workforce Development Fund	100,000				100,000
Office of the Inspector General	272,444	8,876		8,876	281,320
Operation & Maintenance, Army Reserve	2,620,196	204,326		204,326	2,824,522
Operation & Maintenance, Navy Reserve	1,278,501	68,059		68,059	1,346,560
Operation & Maintenance, Marine Corps Reserve	228,925	86,667		86,667	315,592
Operation & Maintenance, Air Force Reserve	3,079,228	125,925		125,925	3,205,153
Operation & Maintenance, Army National Guard	6,257,034	321,646		321,646	6,578,680
Operation & Maintenance, Air National Guard	5,885,761	289,862		289,862	6,175,623
US Court of Appeals for the Armed Forces, Defense	13,932				13,932
Overseas Contingency Operations Transfer Fund	5,000				5,000
Environmental Restoration, Army	415,864				415,864
Environmental Restoration, Navy	285,869				285,869
Environmental Restoration, Air Force	494,276				494,276
Environmental Restoration, Defense	11,100				11,100
Environmental Restoration Formerly Used Sites	267,700				267,700
Afghanistan Security Forces Fund		7,462,769		7,462,769	7,462,769
Pakistan Counterinsurgency Capability Fund		700,000		700,000	700,000
Disposal of DoD Real Property	10,393				10,393
Lease of DoD Real Property	8,856				8,856
National Science Center, Army	25				25
DoD Overseas Mil Facility Investment Recovery	1,227				1,227
Iraq Freedom Fund		115,300		115,300	115,300
Overseas Humanitarian, Disaster and Civic Aid	109,869				109,869
Drug Interdiction and Counter-Drug Activities, Defense	1,058,984	324,603		324,603	1,383,587
Defense Health Program	27,905,002	1,155,235	101,440	1,256,675	29,161,677
Former Soviet Union (FSU) Threat Reduction	404,093				404,093
Total Operation and Maintenance	185,701,135	90,560,280	302,640	90,862,920	276,564,055

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<u>Procurement</u>					
Aircraft Procurement, Army	5,315,991	1,636,229		1,636,229	6,952,220
Missile Procurement, Army	1,370,109	531,570		531,570	1,901,679
Procurement of W&TCV, Army	2,451,952	759,466		759,466	3,211,418
Procurement of Ammunition, Army	2,051,895	370,635		370,635	2,422,530
Other Procurement, Army	9,907,151	6,225,966	-550,640	5,675,326	15,582,477
Joint Impr Explosive Dev Defeat Fund	564,850	1,535,000		1,535,000	2,099,850
Aircraft Procurement, Navy	18,378,312	916,553		916,553	19,294,865
Weapons Procurement, Navy	3,453,455	73,700	-23,000	50,700	3,504,155
Shipbuilding & Conversion, Navy	13,776,867				13,776,867
Procurement of Ammo, Navy & MC	840,675	710,780	-28,823	681,957	1,522,632
Other Procurement, Navy	5,661,176	318,018		318,018	5,979,194
Procurement, Marine Corps	1,600,638	1,164,445	-104,177	1,060,268	2,660,906
Aircraft Procurement, Air Force	11,810,276	936,441	-156,000	780,441	12,590,717
Missile Procurement, Air Force	6,300,728	36,625		36,625	6,337,353
Procurement of Ammunition, Air Force	822,462	256,819		256,819	1,079,281
Other Procurement, Air Force	17,281,841	2,321,549		2,321,549	19,603,390
Procurement, Defense-Wide	3,984,352	491,430		491,430	4,475,782
Rapid Acquisition Fund	79,300				79,300
Mine Resistant Ambush Prot Veh Fund		5,456,000		5,456,000	5,456,000
Defense Production Act Purchases	38,246				38,246
Chem Agents & Munitions Destruction	1,560,760				1,560,760
Total Procurement	107,251,036	23,741,226	-862,640	22,878,586	130,129,622
<u>Research, Development, Test and Evaluation</u>					
Research, Development, Test & Eval, Army	10,438,218	57,962		57,962	10,496,180
Research, Development, Test & Eval, Navy	19,270,932	107,180		107,180	19,378,112
Research, Development, Test & Eval, AF	27,992,827	29,286		29,286	28,022,113
Research, Development, Test & Eval, DW	20,741,542	115,826		115,826	20,857,368
Operational Test & Eval, Defense	190,770				190,770
Total Research, Development, Test and Evaluation	78,634,289	310,254		310,254	78,944,543

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 (Dollars in Thousands)

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<u>Military Construction</u>					
Military Construction, Army	3,660,779	923,884		923,884	4,584,663
Military Construction, Navy	3,763,264				3,763,264
Military Construction, Air Force	1,145,434	474,500		474,500	1,619,934
Military Construction, Defense-Wide	3,097,526	6,600		6,600	3,104,126
Base Realignment & Closure, Army	98,723				98,723
Base Realignment & Closure, Navy	168,000				168,000
Base Realignment & Closure, Air Force	127,364				127,364
Base Realignment & Closure, Defense	2,681				2,681
Mil. Con., Army National Guard	426,491				426,491
Mil. Con., Air National Guard	128,261				128,261
Mil. Con., Army Reserve	374,862				374,862
Mil. Con., Naval Reserve	64,124				64,124
Mil. Con., Air Force Reserve	27,476				27,476
Chem Demil Const, Def	146,541				146,541
FY 2005 BRAC - Army	4,081,037				4,081,037
FY 2005 BRAC - Navy	591,572				591,572
FY 2005 BRAC - AF	418,260				418,260
FY 2005 BRAC - Defense Wide	2,388,629				2,388,629
NATO Security Investment Program	276,314				276,314
Total Military Construction	20,987,338	1,404,984		1,404,984	22,392,322
<u>Family Housing</u>					
Family Housing Construction, Army	273,236				273,236
Family Housing Operations & Debt, Army	523,418				523,418
Fam Housing Construction, Navy & Marine Corps	146,569				146,569
Fam Housing Ops & Debt, Navy & Marine Corps	368,540				368,540
Family Housing Construction, Air Force	66,101				66,101
Family Housing Operations & Debt, AF	502,936				502,936
Family Housing Construction, Defense-Wide	2,859				2,859
Fam Housing Ops & Debt, Def-Wide	49,214				49,214
Homeowners Asst Fund, Def.	23,225				23,225
DoD Family Housing Improvement Fund	2,600				2,600
Total Family Housing	1,958,698				1,958,698
<u>Revolving and Management Funds</u>					
Defense Coalition Support, Defense	22,000				22,000
Working Capital Fund, Army	38,478				38,478
Working Capital Fund, Air Force	64,239				64,239
Working Capital Fund, Defense-Wide	38,671	396,915		396,915	435,586
Working Capital Fund, DECA	1,313,616				1,313,616
National Defense Sealift Fund	1,642,758				1,642,758
Total Revolving and Management Funds	3,119,762	396,915		396,915	3,516,677
Total Budget Authority	533,668,539	130,000,000		130,000,000	663,668,539

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Exhibit M-1
Military Personnel Programs

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Department of Defense
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit M-1 FY 2010 Overseas Contingency Operations (OCO) Request
 Total Obligational Authority
 (Dollars in Thousands)

Approp	ID		FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request
		Military Personnel, Army					
		Budget Activity 01: Pay And Allowances Of Officers					
2010A	5	Basic Pay	6,117,038	957,492	135,504	1,092,996	7,210,034
2010A	10	Retired Pay Accrual	1,975,804	234,598	43,740	278,338	2,254,142
2010A	25	Basic Allowance For Housing	1,758,671	270,307	37,189	307,496	2,066,167
2010A	30	Basic Allowance For Subsistence	257,783	34,932	4,421	39,353	297,136
2010A	35	Incentive Pays	94,613	7,682	2,051	9,733	104,346
2010A	40	Special Pays	334,621	135,065	10,213	145,278	479,899
2010A	45	Allowances	187,541	63,526	8,399	71,925	259,466
2010A	50	Separation Pay	55,893	14,495	714	15,209	71,102
2010A	55	Social Security Tax	466,202	73,253	10,273	83,526	549,728
		Total Budget Activity 01	11,248,166	1,791,350	252,504	2,043,854	13,292,020
		Budget Activity 02: Pay And Allowances Of Enlisted					
2010A	60	Basic Pay	13,502,642	2,033,050	165,657	2,198,707	15,701,349
2010A	65	Retired Pay Accrual	4,361,354	498,098	53,507	551,605	4,912,959
2010A	80	Basic Allowance For Housing	4,468,975	851,950	30,003	881,953	5,350,928
2010A	85	Incentive Pays	107,268	17,619 *	716	18,335	125,603
2010A	90	Special Pays	1,235,924	725,188 *	4,830	730,018	1,965,942
2010A	95	Allowances	843,556	281,133	5,840	286,973	1,130,529
2010A	100	Separation Pay	236,462	22,937	856	23,793	260,255
2010A	105	Social Security Tax	1,032,953	155,533	12,695	168,228	1,201,181
		Total Budget Activity 02	25,789,134	4,585,508	274,104	4,859,612	30,648,746
		Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen					
2010A	110	Academy Cadets	73,317				73,317
		Total Budget Activity 03	73,317				73,317
		Budget Activity 04: Subsistence Of Enlisted Personnel					
2010A	115	Basic Allowance For Subsistence	1,355,930	427,578	21,362	448,940	1,804,870
2010A	120	Subsistence-In-Kind	948,208	1,716,246	12,030	1,728,276	2,676,484
2010A	121	Family Subsistence Supplemental Allowance	721				721
		Total Budget Activity 04	2,304,859	2,143,824	33,392	2,177,216	4,482,075

* Includes realignment between Enlisted Incentive Pays and Special Pays line items to correct an error on the initial Exhibit M-1 FY 2010 Base and OCO Request, which did not match the detailed FY 2010 OCO justification materials.

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Department of Defense
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit M-1 FY 2010 Overseas Contingency Operations (OCO) Request
 Total Obligational Authority
 (Dollars in Thousands)

Approp	ID		FY 2010 <u>Base Request</u>	FY 2010 OCO Initial <u>Request</u>	FY 2010 <u>OCO Change</u>	FY 2010 OCO Amended <u>Request</u>	FY 2010 Total Amended <u>Request</u>
		Military Personnel, Army					
		Budget Activity 05: Permanent Change Of Station Travel					
2010A	125	Accession Travel	227,127				227,127
2010A	130	Training Travel	113,575				113,575
2010A	135	Operational Travel	373,132	82,714		82,714	455,846
2010A	140	Rotational Travel	682,978	68,271		68,271	751,249
2010A	145	Separation Travel	198,509				198,509
2010A	150	Travel Of Organized Units	12,702				12,702
2010A	155	Non-Temporary Storage	8,924				8,924
2010A	160	Temporary Lodging Expense	37,314				37,314
		Total Budget Activity 05	1,654,261	150,985		150,985	1,805,246
		Budget Activity 06: Other Military Personnel Costs					
2010A	170	Apprehension Of Military Deserters	1,452				1,452
2010A	175	Interest On Uniformed Services Savings	648	16,000		16,000	16,648
2010A	180	Death Gratuities	45,500	96,000		96,000	141,500
2010A	185	Unemployment Benefits	180,493	91,134		91,134	271,627
2010A	195	Education Benefits	45,288				45,288
2010A	200	Adoption Expenses	264				264
2010A	210	Transportation Subsidy	6,684				6,684
2010A	212	Reserve Income Replacement Program		800		800	800
2010A	215	Partial Dislocation Allowance	326				326
2010A	216	SGLI Extra Hazard Payments		170,739		170,739	170,739
2010A	217	Reserve Officers Training Corps (ROTC)	143,586				143,586
2010A	218	Junior ROTC	63,721				63,721
		Total Budget Activity 06	487,962	374,673		374,673	862,635
		Total Military Personnel, Army	41,557,699	9,046,340	560,000	9,606,340	51,164,039
		Less Reimbursables	245,251				245,251
		Total Direct - Military Personnel, Army	41,312,448	9,046,340	560,000	9,606,340	50,918,788

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Department of Defense
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 (Dollars in Thousands)

Approp ID

		FY 2010	FY 2010	FY 2010	FY 2010
		<u>Base Request</u>	<u>OCO Initial Request</u>	<u>OCO Change</u>	<u>OCO Amended Request</u>
					<u>Total Amended Request</u>
Reserve Personnel, Army					
Reserve Component Training and Support					
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,236,457	128,666		1,365,123
2070A	20 Pay Group B Training (Backfill For Act Duty)	44,224			44,224
2070A	30 Pay Group F Training (Recruits)	267,251			267,251
2070A	40 Pay Group P Training (Pipeline Recruits)	8,621			8,621
2070A	60 Mobilization Training	17,597			17,597
2070A	70 School Training	187,023	11,200		198,223
2070A	80 Special Training	272,105	154,771		426,876
2070A	90 Administration And Support	2,098,042		154,771	2,098,042
2070A	100 Education Benefits	65,457			65,457
2070A	120 Health Profession Scholarship	62,398			62,398
2070A	130 Other Programs	77,481			77,481
Total Budget Activity 01		4,336,656	294,637		4,631,293
Total Direct - Reserve Personnel, Army		4,336,656	294,637		4,631,293

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Approp	ID		FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request
		National Guard Personnel, Army					
		Reserve Component Training and Support					
2060A	10	Pay Group A Training (15 Days & Drills 24/48)	2,054,153	478,203		478,203	2,532,356
2060A	30	Pay Group F Training (Recruits)	460,832				460,832
2060A	40	Pay Group P Training (Pipeline Recruits)	68,064				68,064
2060A	70	School Training	547,488				547,488
2060A	80	Special Training	528,419	361,763		361,763	890,182
2060A	90	Administration And Support	3,799,749				3,799,749
2060A	100	Education Benefits	162,783				162,783
		Total Budget Activity 01	7,621,488	839,966		839,966	8,461,454
		Total Direct - National Guard Personnel, Army	7,621,488	839,966		839,966	8,461,454
		Total Direct - Army Military Personnel Appropriations	53,270,592	10,180,943	560,000	10,740,943	64,011,535
		Medicare-Eligible Retiree Health Fund Contribution Accounts					
1004A	300	Military Personnel, Army	3,064,066				3,064,066
1005A	300	Reserve Personnel, Army	692,296				692,296
1006A	300	National Guard Personnel, Army	1,228,381				1,228,381
		Grand Total Direct - Army Military Personnel Costs	58,255,335	10,180,943	560,000	10,740,943	68,996,278

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Approp	ID		FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request
		Military Personnel, Navy					
		Budget Activity 01: Pay And Allowances Of Officers					
1453N	5	Basic Pay	3,528,733	215,202		215,202	3,743,935
1453N	10	Retired Pay Accrual	1,138,398	59,329		59,329	1,197,727
1453N	25	Basic Allowance For Housing	1,273,135	66,622		66,622	1,339,757
1453N	30	Basic Allowance For Subsistence	141,347	7,559		7,559	148,906
1453N	35	Incentive Pays	164,069	999		999	165,068
1453N	40	Special Pays	388,642	17,584		17,584	406,226
1453N	45	Allowances	112,740	15,301		15,301	128,041
1453N	50	Separation Pay	35,180	7		7	35,187
1453N	55	Social Security Tax	268,236	16,463		16,463	284,699
		Total Budget Activity 01	7,050,480	399,066		399,066	7,449,546
		Budget Activity 02: Pay And Allowances Of Enlisted					
1453N	60	Basic Pay	8,111,240	248,916		248,916	8,360,156
1453N	65	Retired Pay Accrual	2,619,514	69,363		69,363	2,688,877
1453N	80	Basic Allowance For Housing	3,529,084	118,130		118,130	3,647,214
1453N	85	Incentive Pays	102,596	360		360	102,956
1453N	90	Special Pays	927,245	92,218		92,218	1,019,463
1453N	95	Allowances	600,091	29,292		29,292	629,383
1453N	100	Separation Pay	155,558	3,690		3,690	159,248
1453N	105	Social Security Tax	620,511	19,042		19,042	639,553
		Total Budget Activity 02	16,665,839	581,011		581,011	17,246,850
		Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen					
1453N	110	Midshipmen	71,932				71,932
		Total Budget Activity 03	71,932				71,932
		Budget Activity 04: Subsistence Of Enlisted Personnel					
1453N	115	Basic Allowance For Subsistence	700,780	29,573		29,573	730,353
1453N	120	Subsistence-In-Kind	382,605	13,021		13,021	395,626
1453N	121	Family Subsistence Supplemental Allowance	11				11
		Total Budget Activity 04	1,083,396	42,594		42,594	1,125,990

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		Military Personnel, Navy					
		Budget Activity 05: Permanent Change Of Station Travel					
1453N	125	Accession Travel	76,962	4,951		4,951	81,913
1453N	130	Training Travel	71,520				71,520
1453N	135	Operational Travel	205,398	22,700		22,700	228,098
1453N	140	Rotational Travel	252,327	28,660		28,660	280,987
1453N	145	Separation Travel	137,129	2,977		2,977	140,106
1453N	150	Travel Of Organized Units	28,136				28,136
1453N	155	Non-Temporary Storage	7,375				7,375
1453N	160	Temporary Lodging Expense	7,328				7,328
1453N	165	Other	8,579				8,579
		Total Budget Activity 05	794,754	59,288		59,288	854,042
		Budget Activity 06: Other Military Personnel Costs					
1453N	170	Apprehension Of Military Deserters	421				421
1453N	175	Interest On Uniformed Services Savings	1,550				1,550
1453N	180	Death Gratuities	25,400	3,800		3,800	29,200
1453N	185	Unemployment Benefits	107,320	36,624		36,624	143,944
1453N	195	Education Benefits	24,538				24,538
1453N	200	Adoption Expenses	372				372
1453N	210	Transportation Subsidy	12,710				12,710
1453N	215	Partial Dislocation Allowance	572				572
1453N	216	SGLI Extra Hazard Payments		53,218		53,218	53,218
1453N	217	Reserve Officers Training Corps (ROTC)	22,907				22,907
1453N	218	Junior R.O.T.C	13,578				13,578
		Total Budget Activity 06	209,368	93,642		93,642	303,010
		Total Military Personnel, Navy	25,875,769	1,175,601		1,175,601	27,051,370
		Less Reimbursables	371,297				371,297
		Total Direct - Military Personnel, Navy	25,504,472	1,175,601		1,175,601	26,680,073

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Approp	ID		FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request
		Reserve Personnel, Navy					
		Reserve Component Training and Support					
1405N	10	Pay Group A Training (15 Days & Drills 24/48)	619,535				619,535
1405N	20	Pay Group B Training (Backfill For Active Duty)	8,888				8,888
1405N	30	Pay Group F Training (Recruits)	55,636				55,636
1405N	60	Mobilization Training	8,315				8,315
1405N	70	School Training	43,782	5,000		5,000	48,782
1405N	80	Special Training	79,489	33,400		33,400	112,889
1405N	90	Administration And Support	1,066,311	640		640	1,066,951
1405N	100	Education Benefits	6,774				6,774
1405N	120	Health Profession Scholarship	49,436				49,436
		Total Budget Activity 01	1,938,166	39,040		39,040	1,977,206
		Total Direct - Reserve Personnel, Navy	1,938,166	39,040		39,040	1,977,206
		Total Direct - Navy Military Personnel Appropriations	27,442,638	1,214,641		1,214,641	28,657,279
		Medicare-Eligible Retiree Health Fund Contribution Accounts					
1000N	300	Navy	1,825,661				1,825,661
1002N	300	Reserve Personnel, Navy	234,277				234,277
		Grand Total Direct - Navy Military Personnel Costs	29,502,576	1,214,641		1,214,641	30,717,217

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		Military Personnel, Marine Corps					
		Budget Activity 01: Pay And Allowances Of Officers					
1105N	5	Basic Pay	1,372,496	60,845		60,845	1,433,341
1105N	10	Retired Pay Accrual	442,305	14,907		14,907	457,212
1105N	25	Basic Allowance For Housing	431,730	21,186		21,186	452,916
1105N	30	Basic Allowance For Subsistence	59,245	2,439		2,439	61,684
1105N	35	Incentive Pays	46,302				46,302
1105N	40	Special Pays	31,743	11,708		11,708	43,451
1105N	45	Allowances	33,982	4,752		4,752	38,734
1105N	50	Separation Pay	14,051				14,051
1105N	55	Social Security Tax	104,411	4,655		4,655	109,066
		Total Budget Activity 01	2,536,265	120,492		120,492	2,656,757
		Budget Activity 02: Pay And Allowances Of Enlisted					
1105N	60	Basic Pay	4,817,896	203,422		203,422	5,021,318
1105N	65	Retired Pay Accrual	1,555,752	49,838		49,838	1,605,590
1105N	80	Basic Allowance For Housing	1,495,914	53,860		53,860	1,549,774
1105N	85	Incentive Pays	8,850				8,850
1105N	90	Special Pays	501,220	86,151		86,151	587,371
1105N	95	Allowances	264,250	35,331		35,331	299,581
1105N	100	Separation Pay	60,371	3,017		3,017	63,388
1105N	105	Social Security Tax	368,568	15,562		15,562	384,130
		Total Budget Activity 02	9,072,821	447,181		447,181	9,520,002
		Budget Activity 04: Subsistence Of Enlisted Personnel					
1105N	115	Basic Allowance For Subsistence	504,437	24,472		24,472	528,909
1105N	120	Subsistence-In-Kind	288,477				288,477
1105N	121	Family Subsistence Supplemental Allowance	750				750
		Total Budget Activity 04	793,664	24,472		24,472	818,136
		Budget Activity 05: Permanent Change Of Station Travel					
1105N	125	Accession Travel	58,170	3,451		3,451	61,621
1105N	130	Training Travel	10,948				10,948
1105N	135	Operational Travel	118,437				118,437
1105N	140	Rotational Travel	145,384				145,384
1105N	145	Separation Travel	63,205				63,205
1105N	150	Travel Of Organized Units	1,829				1,829
1105N	155	Non-Temporary Storage	6,297				6,297
1105N	160	Temporary Lodging Expense	13,477				13,477
1105N	165	Other	427				427
		Total Budget Activity 05	418,174	3,451		3,451	421,625

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		FY 2010	FY 2010	FY 2010	FY 2010
		<u>Base Request</u>	<u>OCO Initial Request</u>	<u>OCO Change</u>	<u>OCO Amended Request</u>
					<u>Total Amended Request</u>
Military Personnel, Marine Corps					
Budget Activity 06: Other Military Personnel Costs					
1105N	170	Apprehension Of Military Deserters	1,786		1,786
1105N	175	Interest On Uniformed Services Savings	18		18
1105N	180	Death Gratuities	17,100	18,000	35,100
1105N	185	Unemployment Benefits	84,241	20,500	104,741
1105N	195	Education Benefits	3,754		3,754
1105N	200	Adoption Expenses	189		189
1105N	210	Transportation Subsidy	2,095		2,095
1105N	215	Partial Dislocation Allowance	430		430
1105N	216	SGLI Extra Hazard Payments		36,626	36,626
1105N	218	Junior R.O.T.C	5,414		5,414
Total Budget Activity 06			115,027	75,126	190,153
Total Military Personnel, Marine Corps			12,935,951	670,722	13,606,673
Less Reimbursables			20,161		20,161
Total Direct - Military Personnel, Marine Corps			12,915,790	670,722	13,586,512

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		Reserve Personnel, Marine Corps					
		Reserve Component Training and Support					
1108N	10	Pay Group A Training (15 Days & Drills 24/48)	171,381				171,381
1108N	20	Pay Group B Training (Backfill For Act Duty)	30,901				30,901
1108N	30	Pay Group F Training (Recruits)	121,402				121,402
1108N	60	Mobilization Training	4,114				4,114
1108N	70	School Training	16,034	5,887		5,887	21,921
1108N	80	Special Training	26,851	25,450		25,450	52,301
1108N	90	Administration And Support	215,447				215,447
1108N	95	Platoon Leader Class	11,327				11,327
1108N	100	Education Benefits	20,043				20,043
		Total Budget Activity 01	617,500	31,337		31,337	648,837
		Total Direct - Reserve Personnel, Marine Corps	617,500	31,337		31,337	648,837
		Total Direct - Marine Corps Military Personnel Appropriatio	13,533,290	702,059		702,059	14,235,349
		Medicare-Eligible Retiree Health Fund Contribution Accounts					
1001N	300	Marine Corps	1,136,147				1,136,147
1003N	300	Reserve Personnel, Marine Corps	128,896				128,896
		Grand Total Direct - Marine Corps Military Personnel Costs	14,798,333	702,059		702,059	15,500,392

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Approp	ID		FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request
		Military Personnel, Air Force					
		Budget Activity 01: Pay And Allowances Of Officers					
3500F	5	Basic Pay	4,652,985	190,761		190,761	4,843,746
3500F	10	Retired Pay Accrual	1,493,832	46,736		46,736	1,540,568
3500F	25	Basic Allowance For Housing	1,289,006	61,363		61,363	1,350,369
3500F	30	Basic Allowance For Subsistence	185,213	7,819		7,819	193,032
3500F	35	Incentive Pays	261,459				261,459
3500F	40	Special Pays	294,879	15,428		15,428	310,307
3500F	45	Allowances	111,626	6,831		6,831	118,457
3500F	50	Separation Pay	55,780				55,780
3500F	55	Social Security Tax	354,018	14,593		14,593	368,611
		Total Budget Activity 01	8,698,798	343,531		343,531	9,042,329
		Budget Activity 02: Pay And Allowances Of Enlisted					
3500F	60	Basic Pay	8,298,263	481,323		481,323	8,779,586
3500F	65	Retired Pay Accrual	2,669,786	117,924		117,924	2,787,710
3500F	80	Basic Allowance For Housing	2,872,747	179,800		179,800	3,052,547
3500F	85	Incentive Pays	35,381				35,381
3500F	90	Special Pays	379,680	61,617		61,617	441,297
3500F	95	Allowances	519,792	22,458		22,458	542,250
3500F	100	Separation Pay	128,577				128,577
3500F	105	Social Security Tax	634,817	36,821		36,821	671,638
		Total Budget Activity 02	15,539,043	899,943		899,943	16,438,986
		Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen					
3500F	110	Academy Cadets	71,044				71,044
		Total Budget Activity 03	71,044				71,044
		Budget Activity 04: Subsistence Of Enlisted Personnel					
3500F	115	Basic Allowance For Subsistence	868,652	41,213		41,213	909,865
3500F	120	Subsistence-In-Kind	192,965	70,563		70,563	263,528
3500F	121	Family Subsistence Supplemental Allowance	155				155
		Total Budget Activity 04	1,061,772	111,776		111,776	1,173,548

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		Military Personnel, Air Force					
		Budget Activity 05: Permanent Change Of Station Travel					
3500F	125	Accession Travel	89,290				89,290
3500F	130	Training Travel	71,721				71,721
3500F	135	Operational Travel	306,516	5,848		5,848	312,364
3500F	140	Rotational Travel	511,777				511,777
3500F	145	Separation Travel	171,642				171,642
3500F	150	Travel Of Organized Units	23,317				23,317
3500F	155	Non-Temporary Storage	41,757				41,757
3500F	160	Temporary Lodging Expense	29,590				29,590
		Total Budget Activity 05	1,245,610	5,848		5,848	1,251,458
		Budget Activity 06: Other Military Personnel Costs					
3500F	170	Apprehension Of Military Deserters	95				95
3500F	175	Interest On Uniformed Services Savings	1,612				1,612
3500F	180	Death Gratuities	19,900	2,000		2,000	21,900
3500F	185	Unemployment Benefits	44,155	16,244		16,244	60,399
3500F	190	Survivor Benefits	1,783				1,783
3500F	195	Education Benefits	331				331
3500F	200	Adoption Expenses	1,092				1,092
3500F	210	Transportation Subsidy	12,034				12,034
3500F	215	Partial Dislocation Allowance	1,929				1,929
3500F	216	SGLI Extra Hazard Payments		66,034		66,034	66,034
3500F	217	Reserve Officers Training Corps (ROTC)	39,397				39,397
3500F	218	Junior ROTC	20,019				20,019
		Total Budget Activity 06	142,347	84,278		84,278	226,625
		Total Military Personnel, Air Force	26,758,614	1,445,376		1,445,376	28,203,990
		Less Reimbursables	318,853				318,853
		Total Direct - Military Personnel, Air Force	26,439,761	1,445,376		1,445,376	27,885,137

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		<u>Base Request</u>	<u>OCO Initial Request</u>	<u>OCO Change</u>	<u>OCO Amended Request</u>
					<u>Total Amended Request</u>
Reserve Personnel, Air Force					
Reserve Component Training and Support					
3700F	10	Pay Group A Training (15 Days & Drills 24/48)	637,673		637,673
3700F	20	Pay Group B Training (Backfill For Act Duty)	91,119		91,119
3700F	30	Pay Group F Training (Recruits)	56,926		56,926
3700F	40	Pay Group P Training (Pipeline Recruits)	52		52
3700F	60	Mobilization Training	1,800		1,800
3700F	70	School Training	152,674		152,674
3700F	80	Special Training	221,085	24,822	245,907
3700F	90	Administration And Support	353,905		353,905
3700F	100	Education Benefits	37,362		37,362
3700F	120	Health Profession Scholarship	49,979		49,979
3700F	130	Other Programs (Admin & Support)	5,137		5,137
Total Budget Activity 01		1,607,712	24,822		1,632,534
Total Direct - Reserve Personnel, Air Force		1,607,712	24,822		1,632,534

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		National Guard Personnel, Air Force					
		Reserve Component Training and Support					
3850F	10	Pay Group A Training (15 Days & Drills 24/48)	961,609				961,609
3850F	30	Pay Group F Training (Recruits)	64,290				64,290
3850F	40	Pay Group P Training (Pipeline Recruits)	209				209
3850F	70	School Training	191,646				191,646
3850F	80	Special Training	115,083	18,500		18,500	133,583
3850F	90	Administration And Support	1,598,988				1,598,988
3850F	100	Education Benefits	39,124				39,124
		Total Budget Activity 01	2,970,949	18,500		18,500	2,989,449
		Total Direct - National Guard Personnel, Air Force	2,970,949	18,500		18,500	2,989,449
		Total Direct - Air Force Military Personnel Appropriations	31,018,422	1,488,698		1,488,698	32,507,120
		Medicare-Eligible Retiree Health Fund Contribution Accounts					
1007F	300	Air Force	1,839,771				1,839,771
1008F	300	Reserve Personnel, Air Force	225,625				225,625
1009F	300	National Guard Personnel, Air Force	376,219				376,219
		Grand Total Direct - Air Force Military Personnel Costs	33,460,037	1,488,698		1,488,698	34,948,735

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	FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request
Military Personnel, Grand Total					
Budget Activity 01: Pay And Allowances Of Officers					
5	Basic Pay	15,671,252	1,424,300	135,504	17,231,056
10	Retired Pay Accrual	5,050,339	355,570	43,740	5,449,649
25	Basic Allowance For Housing	4,752,542	419,478	37,189	5,209,209
30	Basic Allowance For Subsistence	643,588	52,749	4,421	700,758
35	Incentive Pays	566,443	8,681	2,051	577,175
40	Special Pays	1,049,885	179,785	10,213	1,239,883
45	Allowances	445,889	90,410	8,399	544,698
50	Separation Pay	160,904	14,502	714	176,120
55	Social Security Tax	1,192,867	108,964	10,273	1,312,104
	Total Budget Activity 01	29,533,709	2,654,439	252,504	32,440,652
Budget Activity 02: Pay And Allowances Of Enlisted					
60	Basic Pay	34,730,041	2,966,711	165,657	37,862,409
65	Retired Pay Accrual	11,206,406	735,223	53,507	11,995,136
80	Basic Allowance For Housing	12,366,720	1,203,740	30,003	13,600,463
85	Incentive Pays	254,095	17,979 *	716	272,790
90	Special Pays	3,044,069	965,174 *	4,830	4,014,073
95	Allowances	2,227,689	368,214	5,840	2,601,743
100	Separation Pay	580,968	29,644	856	611,468
105	Social Security Tax	2,656,849	226,958	12,695	2,896,502
	Total Budget Activity 02	67,066,837	6,513,643	274,104	73,854,584
Budget Activity 03: Pay And Allowances Of Cadets/Midshipmen					
110	Midshipmen	216,293			216,293
	Total Budget Activity 03	216,293			216,293
Budget Activity 04: Subsistence Of Enlisted Personnel					
115	Basic Allowance For Subsistence	3,429,799	522,836	21,362	3,973,997
120	Subsistence-In-Kind	1,812,255	1,799,830	12,030	3,624,115
121	Family Subsistence Supplemental Allowance	1,637			1,637
	Total Budget Activity 04	5,243,691	2,322,666	33,392	7,599,749

* Includes realignment between Enlisted Incentive Pays and Special Pays line items to correct an error on the initial Exhibit M-1 FY 2010 Base and OCO Request, which did not match the detailed FY 2010 OCO justification materials.

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	FY 2010 <u>Base Request</u>	FY 2010 OCO Initial <u>Request</u>	FY 2010 <u>OCO Change</u>	FY 2010 OCO Amended <u>Request</u>	FY 2010 Total Amended <u>Request</u>
Military Personnel, Grand Total					
Budget Activity 05: Permanent Change Of Station Travel					
125 Accession Travel	451,549	8,402		8,402	459,951
130 Training Travel	267,764				267,764
135 Operational Travel	1,003,483	111,262		111,262	1,114,745
140 Rotational Travel	1,592,466	96,931		96,931	1,689,397
145 Separation Travel	570,485	2,977		2,977	573,462
150 Travel Of Organized Units	65,984				65,984
155 Non-Temporary Storage	64,353				64,353
160 Temporary Lodging Expense	87,709				87,709
165 Other	9,006				9,006
Total Budget Activity 05	4,112,799	219,572		219,572	4,332,371
Budget Activity 06: Other Military Personnel Costs					
170 Apprehension Of Military Deserters	3,754				3,754
175 Interest On Uniformed Services Savings	3,828	16,000		16,000	19,828
180 Death Gratuities	107,900	119,800		119,800	227,700
185 Unemployment Benefits	416,209	164,502		164,502	580,711
190 Survivor Benefits	1,783				1,783
195 Education Benefits	73,911				73,911
200 Adoption Expenses	1,917				1,917
210 Transportation Subsidy	33,523				33,523
212 Reserve Income Replacement Program		800		800	800
215 Partial Dislocation Allowance	3,257				3,257
216 SGLI Extra Hazard Payments		326,617		326,617	326,617
217 Reserve Officers Training Corps (ROTC)	205,890				205,890
218 Junior R.O.T.C	102,732				102,732
Total Budget Activity 06	954,704	627,719		627,719	1,582,423
Total Military Personnel - Active	107,128,033	12,338,039	560,000	12,898,039	120,026,072
Less Reimbursables	955,562				955,562
Total Direct - Active	106,172,471	12,338,039	560,000	12,898,039	119,070,510
300 Medicare-Eligible Retiree Health Fund Contribution	7,865,645				7,865,645
Grand Total Direct - Active Personnel Costs	114,038,116	12,338,039	560,000	12,898,039	126,936,155

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ID

	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
Reserve Personnel, Grand Total					
Reserve Component Training and Support					
10 Pay Group A Training (15 Days & Drills 24/48)	2,665,046	128,666		128,666	2,793,712
20 Pay Group B Training (Backfill For Act Duty)	175,132				175,132
30 Pay Group F Training (Recruits)	501,215				501,215
40 Pay Group P Training (Pipeline Recruits)	8,673				8,673
60 Mobilization Training	31,826				31,826
70 School Training	399,513	22,087		22,087	421,600
80 Special Training	599,530	238,443		238,443	837,973
90 Administration And Support	3,733,705	640		640	3,734,345
95 Platoon Leader Class	11,327				11,327
100 Education Benefits	129,636				129,636
120 Health Profession Scholarship	161,813				161,813
130 Other Programs (Admin & Support)	82,618				82,618
Total Budget Activity 01	8,500,034	389,836		389,836	8,889,870
Total Direct - Reserve	8,500,034	389,836		389,836	8,889,870
300 Medicare-Eligible Retiree Health Fund Contribution	1,281,094				1,281,094
Grand Total Direct - Reserve Personnel Costs	9,781,128	389,836		389,836	10,170,964

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	FY 2010 <u>Base Request</u>	FY 2010 OCO Initial <u>Request</u>	FY 2010 <u>OCO Change</u>	FY 2010 OCO Amended <u>Request</u>	FY 2010 Total Amended <u>Request</u>
National Guard Personnel, Grand Total					
Reserve Component Training and Support					
10 Pay Group A Training (15 Days & Drills 24/48)	3,015,762	478,203		478,203	3,493,965
30 Pay Group F Training (Recruits)	525,122				525,122
40 Pay Group P Training (Pipeline Recruits)	68,273				68,273
70 School Training	739,134				739,134
80 Special Training	643,502	380,263		380,263	1,023,765
90 Administration And Support	5,398,737				5,398,737
100 Education Benefits	201,907				201,907
Total Budget Activity 01	10,592,437	858,466		858,466	11,450,903
Total Direct - National Guard	10,592,437	858,466		858,466	11,450,903
300 Medicare-Eligible Retiree Health Fund Contribution	1,604,600				1,604,600
Grand Total Direct - National Guard Personnel Costs	12,197,037	858,466		858,466	13,055,503
GRAND TOTAL DIRECT - MILITARY PERSONNEL	136,016,281	13,586,341	560,000	14,146,341	150,162,622

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Exhibit O-1
Operation and Maintenance Programs

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<u>Appropriation Summary</u>	FY 2010 <u>Base Request</u>	FY 2010 OCO Initial <u>Request</u>	FY 2010 <u>OCO Change</u>	FY 2010 OCO Amended <u>Request</u>	FY 2010 Total Amended <u>Request</u>
<u>Department of the Army</u>					
Operation & Maintenance, Army	31,274,882	52,170,661	196,100	52,366,761	83,641,643
Operation & Maintenance, Army Reserve	2,620,196	204,326		204,326	2,824,522
Operation & Maintenance, Army National Guard	6,257,034	321,646		321,646	6,578,680
Afghanistan Security Forces Fund		7,462,769		7,462,769	7,462,769
Pakistan Counterinsurgency Capability Fund		700,000		700,000	700,000
Total Department of the Army	40,152,112	60,859,402	196,100	61,055,502	101,207,614
<u>Department of the Navy</u>					
Operation & Maintenance, Navy	35,070,346	6,219,583		6,219,583	41,289,929
Operation & Maintenance, Marine Corps	5,536,223	3,701,600		3,701,600	9,237,823
Operation & Maintenance, Navy Reserve	1,278,501	68,059		68,059	1,346,560
Operation & Maintenance, Marine Corps Reserve	228,925	86,667		86,667	315,592
Total Department of the Navy	42,113,995	10,075,909		10,075,909	52,189,904
<u>Department of the Air Force</u>					
Operation & Maintenance, Air Force	34,748,159	10,026,868		10,026,868	44,775,027
Operation & Maintenance, Air Force Reserve	3,079,228	125,925		125,925	3,205,153
Operation & Maintenance, Air National Guard	5,885,761	289,862		289,862	6,175,623
Total Department of the Air Force	43,713,148	10,442,655		10,442,655	54,155,803
<u>Defense-Wide</u>					
Operation & Maintenance, Defense-Wide	28,357,246	7,578,300	5,100	7,583,400	35,940,646
Department of Defense Acquisition Workforce Development Fund	100,000				100,000
Office of the Inspector General	272,444	8,876		8,876	281,320
US Court of Appeals for the Armed Forces, Defense	13,932				13,932
Overseas Humanitarian, Disaster and Civic Aid	109,869				109,869
Defense Health Program	27,905,002	1,155,235	101,440	1,256,675	29,161,677
Former Soviet Union (FSU) Threat Reduction	404,093				404,093

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<u>Appropriation Summary</u>	FY 2010 <u>Base Request</u>	FY 2010 OCO Initial <u>Request</u>	FY 2010 <u>OCO Change</u>	FY 2010 OCO Amended <u>Request</u>	FY 2010 Total Amended <u>Request</u>
<u>Transfer Accounts</u>					
Drug Interdiction and Counter-Drug Activities, Defense	1,058,984	324,603		324,603	1,383,587
Environmental Restoration, Army	415,864				415,864
Environmental Restoration, Navy	285,869				285,869
Environmental Restoration, Air Force	494,276				494,276
Environmental Restoration, Defense	11,100				11,100
Environmental Restoration Formerly Used Sites	267,700				267,700
Overseas Contingency Operations Transfer Fund	5,000				5,000
Iraq Freedom Fund		115,300		115,300	115,300
Total Transfer Accounts	2,538,793	439,903		439,903	2,978,696
<u>Indefinite Accounts</u>					
National Science Center, Army	25				25
Disposal of DoD Real Property	10,393				10,393
Lease of DoD Real Property	8,856				8,856
DoD Overseas Mil Facility Investment Recovery	1,227				1,227
Total Indefinite Accounts	20,501				20,501
Total Operation and Maintenance Title plus Indefinite Accounts	185,701,135	90,560,280	302,640	90,862,920	276,564,055
Total Operation and Maintenance Title	185,680,634	90,560,280	302,640	90,862,920	276,543,554

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	FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request	S E C
2020A Operation & Maintenance, Army						
TOTAL, BA 01: Operating Forces	18,779,298	45,698,450	196,100	45,894,550	64,673,848	
TOTAL, BA 02: Mobilization	332,210				332,210	
TOTAL, BA 03: Training and Recruiting	4,849,525				4,849,525	
TOTAL, BA 04: Administration and Servicewide Activities	7,313,849	6,472,211		6,472,211	13,786,060	
Total Operation & Maintenance, Army	31,274,882	52,170,661	196,100	52,366,761	83,641,643	

Details:

Budget Activity 01: Operating Forces**Land Forces**

2020A	010	111	Maneuver Units	1,020,490		1,020,490	U
2020A	020	112	Modular Support Brigades	105,178		105,178	U
2020A	030	113	Echelons Above Brigade	708,038		708,038	U
2020A	040	114	Theater Level Assets	718,233		718,233	U
2020A	050	115	Land Forces Operations Support	1,315,129		1,315,129	U
2020A	060	116	Aviation Assets	773,350		773,350	U
			Total Land Forces	4,640,418		4,640,418	

Land Forces Readiness

2020A	070	121	Force Readiness Operations Support	2,088,233		2,088,233	U
2020A	080	122	Land Forces Systems Readiness	633,704		633,704	U
2020A	090	123	Land Forces Depot Maintenance	692,601		692,601	U
			Total Land Forces Readiness	3,414,538		3,414,538	

Land Forces Readiness Support

2020A	100	131	Base Operations Support	7,586,455		7,586,455	U	
2020A	110	132	Facilities Sustainment, Restoration, & Modernization	2,221,446		2,221,446	U	
2020A	120	133	Management And Operational Hq	333,119		333,119	U	
2020A	130	134	Combatant Commanders Core Operations	123,163		123,163	U	
2020A	140	135	Additional Activities		36,330,899	36,526,999	U	
2020A	150	136	Commander's Emergency Response Program		1,500,000	1,500,000	U	
2020A	160	137	Reset		7,867,551	7,867,551	U	
2020A	170	138	Combatant Commanders Ancillary Missions	460,159		460,159	U	
			Total Land Forces Readiness Support	10,724,342	45,698,450	45,894,550	56,618,892	
Total, BA 01: Operating Forces				18,779,298	45,698,450	196,100	45,894,550	64,673,848

Budget Activity 02: Mobilization**Mobility Operations**

2020A	180	211	Strategic Mobility	228,376		228,376	U
2020A	190	212	Army Prepositioning Stocks	98,129		98,129	U

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				FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S	
				Base Request	OCO Initial Request	OCO Change	OCO Amended Request	Total Amended Request	E	
									C	
2020A Operation & Maintenance, Army										
2020A	200	213	Industrial Preparedness	5,705				5,705	U	
			Total Mobility Operations	332,210				332,210		
			Total, BA 02: Mobilization	332,210				332,210		
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
2020A	210	311	Officer Acquisition	125,615				125,615	U	
2020A	220	312	Recruit Training	87,488				87,488	U	
2020A	230	313	One Station Unit Training	59,302				59,302	U	
2020A	240	314	Senior Reserve Officers Training Corps	449,397				449,397	U	
			Total Accession Training	721,802				721,802		
<u>Basic Skills And Advanced Training</u>										
2020A	250	321	Specialized Skill Training	970,777				970,777	U	
2020A	260	322	Flight Training	985,693				985,693	U	
2020A	270	323	Professional Development Education	166,812				166,812	U	
2020A	280	324	Training Support	702,031				702,031	U	
			Total Basic Skills And Advanced Training	2,825,313				2,825,313		
<u>Recruiting And Other Training And Education</u>										
2020A	290	331	Recruiting And Advertising	541,852				541,852	U	
2020A	300	332	Examining	147,915				147,915	U	
2020A	310	333	Off-Duty And Voluntary Education	238,353				238,353	U	
2020A	320	334	Civilian Education And Training	217,386				217,386	U	
2020A	330	335	Junior Rotc	156,904				156,904	U	
			Total Recruiting And Other Training And Education	1,302,410				1,302,410		
			Total, BA 03: Training and Recruiting	4,849,525				4,849,525		
<u>Budget Activity 04: Administration and Servicewide Activities</u>										
<u>Security Programs</u>										
2020A	340	411	Security Programs	1,017,055	1,426,309		1,426,309	2,443,364	U	
			Total Security Programs	1,017,055	1,426,309		1,426,309	2,443,364		
<u>Logistics Operations</u>										
2020A	350	421	Servicewide Transportation	540,249	5,045,902		5,045,902	5,586,151	U	
2020A	360	422	Central Supply Activities	614,093				614,093	U	
2020A	370	423	Logistic Support Activities	481,318				481,318	U	
2020A	380	424	Ammunition Management	434,661				434,661	U	
			Total Logistics Operations	2,070,321	5,045,902		5,045,902	7,116,223		
<u>Servicewide Support</u>										
2020A	390	431	Administration	776,866				776,866	U	

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				FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
				FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	E
2020A Operation & Maintenance, Army				<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	<u>C</u>
2020A	400	432	Servicewide Communications	1,166,491				1,166,491	U
2020A	410	433	Manpower Management	289,383				289,383	U
2020A	420	434	Other Personnel Support	221,779				221,779	U
2020A	430	435	Other Service Support	993,852				993,852	U
2020A	440	436	Army Claims Activities	215,168				215,168	U
2020A	450	437	Real Estate Management	118,785				118,785	U
			Total Servicewide Support	3,782,324				3,782,324	
<u>Support Of Other Nations</u>									
2020A	460	441	Support Of Nato Operations	430,449				430,449	U
2020A	470	442	Misc. Support Of Other Nations	13,700				13,700	U
			Total Support Of Other Nations	444,149				444,149	
			Total, BA 04: Administration and Servicewide Activities	7,313,849	6,472,211		6,472,211	13,786,060	
			Total Operation & Maintenance, Army	31,274,882	52,170,661	196,100	52,366,761	83,641,643	

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				FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
				Base Request	OCO Initial Request	FY 2010 OCO Change	OCO Amended Request	Total Amended Request	E
									C
2080A	Operation & Maintenance, Army Reserve								
	TOTAL, BA 01: Operating Forces			2,464,889	204,326		204,326	2,669,215	
	TOTAL, BA 04: Administration and Servicewide Activities			155,307				155,307	
	Total Operation & Maintenance, Army Reserve			2,620,196	204,326		204,326	2,824,522	
Details:									
<u>Budget Activity 01: Operating Forces</u>									
<u>Land Forces</u>									
2080A	010	111	Maneuver Units	1,403				1,403	U
2080A	020	112	Modular Support Brigades	12,707				12,707	U
2080A	030	113	Echelons Above Brigade	468,288	86,881		86,881	555,169	U
2080A	040	114	Theater Level Assets	152,439				152,439	U
2080A	050	115	Land Forces Operations Support	520,420	40,675		40,675	561,095	U
2080A	060	116	Aviation Assets	61,063				61,063	U
			Total Land Forces	1,216,320	127,556		127,556	1,343,876	
<u>Land Forces Readiness</u>									
2080A	070	121	Force Readiness Operations Support	290,443	21,270		21,270	311,713	U
2080A	080	122	Land Forces Systems Readiness	106,569	17,500		17,500	124,069	U
2080A	090	123	Land Forces Depot Maintenance	94,499				94,499	U
			Total Land Forces Readiness	491,511	38,770		38,770	530,281	
<u>Land Forces Readiness Support</u>									
2080A	100	131	Base Operations Support	522,310	38,000		38,000	560,310	U
2080A	110	132	Facilities Sustainment, Restoration, & Modernization	234,748				234,748	U
			Total Land Forces Readiness Support	757,058	38,000		38,000	795,058	
	Total, BA 01: Operating Forces			2,464,889	204,326		204,326	2,669,215	
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
<u>Logistics Operations</u>									
2080A	130	421	Servicewide Transportation	9,291				9,291	U
			Total Logistics Operations	9,291				9,291	
<u>Servicewide Support</u>									
2080A	140	431	Administration	72,075				72,075	U
2080A	150	432	Servicewide Communications	3,635				3,635	U
2080A	160	433	Manpower Management	9,104				9,104	U

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				FY 2010	FY 2010	FY 2010	FY 2010	S	
				FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	E
				<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	<u>C</u>
2080A	Operation & Maintenance, Army Reserve								
2080A	170	434	Recruiting And Advertising	61,202				61,202	U
			Total Servicewide Support	146,016				146,016	
			Total, BA 04: Administration and Servicewide Activities	155,307				155,307	
			Total Operation & Maintenance, Army Reserve	2,620,196	204,326		204,326	2,824,522	

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				FY 2010	FY 2010	FY 2010	FY 2010	S	
				Base Request	OCO Initial Request	FY 2010 OCO Change	OCO Amended Request	Total Amended Request	E
									C
2065A	Operation & Maintenance, Army National Guard								
	TOTAL, BA 01: Operating Forces			5,640,909	321,646		321,646	5,962,555	
	TOTAL, BA 04: Administration and Servicewide Activities			616,125				616,125	
	Total Operation & Maintenance, Army National Guard			6,257,034	321,646		321,646	6,578,680	
<u>Details:</u>									
<u>Budget Activity 01: Operating Forces</u>									
<u>Land Forces</u>									
2065A	010	111	Maneuver Units	876,269	89,666		89,666	965,935	U
2065A	020	112	Modular Support Brigades	173,843	1,196		1,196	175,039	U
2065A	030	113	Echelons Above Brigade	615,160	18,360		18,360	633,520	U
2065A	040	114	Theater Level Assets	253,997	380		380	254,377	U
2065A	050	115	Land Forces Operations Support	34,441				34,441	U
2065A	060	116	Aviation Assets	819,031	59,357		59,357	878,388	U
			Total Land Forces	2,772,741	168,959		168,959	2,941,700	
<u>Land Forces Readiness</u>									
2065A	070	121	Force Readiness Operations Support	436,799	94,458		94,458	531,257	U
2065A	080	122	Land Forces Systems Readiness	99,757				99,757	U
2065A	090	123	Land Forces Depot Maintenance	379,646				379,646	U
			Total Land Forces Readiness	916,202	94,458		94,458	1,010,660	
<u>Land Forces Readiness Support</u>									
2065A	100	131	Base Operations Support	798,343	22,536		22,536	820,879	U
2065A	110	132	Facilities Sustainment, Restoration, & Modernization	580,171				580,171	U
2065A	120	133	Management And Operational Hq	573,452	35,693		35,693	609,145	U
			Total Land Forces Readiness Support	1,951,966	58,229		58,229	2,010,195	
	Total, BA 01: Operating Forces			5,640,909	321,646		321,646	5,962,555	
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
<u>Servicewide Support</u>									
2065A	140	431	Administration	119,186				119,186	U
2065A	150	432	Servicewide Communications	48,020				48,020	U
2065A	160	433	Manpower Management	7,920				7,920	U
2065A	170	434	Recruiting And Advertising	440,999				440,999	U
			Total Servicewide Support	616,125				616,125	
	Total, BA 04: Administration and Servicewide Activities			616,125				616,125	
	Total Operation & Maintenance, Army National Guard			6,257,034	321,646		321,646	6,578,680	

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	FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request	S E C
2091A Afghanistan Security Forces Fund						
TOTAL, BA 01: Ministry of Defense		4,702,397		4,702,397	4,702,397	
TOTAL, BA 02: Ministry of Interior		2,752,953		2,752,953	2,752,953	
TOTAL, BA 03: Associated Activities		7,419		7,419	7,419	
Total Afghanistan Security Forces Fund		7,462,769		7,462,769	7,462,769	
<u>Details:</u>						
<u>Budget Activity 01: Ministry of Defense</u>						
<u>Defense Forces</u>						
2091A 010 ES01 Infrastructure		868,320		868,320	868,320	U
2091A 020 ES02 Equipment And Transportation		1,615,192		1,615,192	1,615,192	U
2091A 030 ES03 Training And Operations		272,998		272,998	272,998	U
2091A 040 ES04 Sustainment		1,945,887		1,945,887	1,945,887	U
Total Defense Forces		4,702,397		4,702,397	4,702,397	
Total, BA 01: Ministry of Defense		4,702,397		4,702,397	4,702,397	
<u>Budget Activity 02: Ministry of Interior</u>						
<u>Interior Forces</u>						
2091A 060 ES05 Infrastructure		605,584		605,584	605,584	U
2091A 070 ES06 Equipment And Transportation		279,186		279,186	279,186	U
2091A 080 ES07 Training And Operations		648,217		648,217	648,217	U
2091A 090 ES08 Sustainment		1,219,966		1,219,966	1,219,966	U
Total Interior Forces		2,752,953		2,752,953	2,752,953	
Total, BA 02: Ministry of Interior		2,752,953		2,752,953	2,752,953	
<u>Budget Activity 03: Associated Activities</u>						
<u>Related Activities</u>						
2091A ES10 Sustainment		5,919		5,919	5,919	U
2091A ES11 Training And Operations		1,500		1,500	1,500	U
Total Related Activities		7,419		7,419	7,419	
Total, BA 03: Associated Activities		7,419		7,419	7,419	
Total Afghanistan Security Forces Fund		7,462,769		7,462,769	7,462,769	

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	FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request	S E C
2095A Pakistan Counterinsurgency Capability Fund						
TOTAL, BA 01: Defense Security Forces		507,830		507,830	507,830	
TOTAL, BA 02: Frontier Corps		188,170		188,170	188,170	
TOTAL, BA 03: Related Activities		4,000		4,000	4,000	
Total Pakistan Counterinsurgency Capability Fund		700,000		700,000	700,000	
<u>Details:</u>						
<u>Budget Activity 01: Defense Security Forces</u>						
<u>Pakistan Cnt Capability Fund</u>						
2095A ES01 Infrastructure		41,970		41,970	41,970	U
2095A ES02 Equipment/Transportation		397,907		397,907	397,907	U
2095A ES03 Training And Operations		67,953		67,953	67,953	U
Total Pakistan Cnt Capability Fund		507,830		507,830	507,830	
Total, BA 01: Defense Security Forces		507,830		507,830	507,830	
<u>Budget Activity 02: Frontier Corps</u>						
<u>Pakistan Cnt Capability Fund</u>						
2095A ES01 Infrastructure		73,000		73,000	73,000	U
2095A ES02 Equipment/Transportation		107,000		107,000	107,000	U
2095A ES03 Training And Operations		8,170		8,170	8,170	U
Total Pakistan Cnt Capability Fund		188,170		188,170	188,170	
Total, BA 02: Frontier Corps		188,170		188,170	188,170	
<u>Budget Activity 03: Related Activities</u>						
<u>Pakistan Cnt Capability Fund</u>						
2095A ES04 Humanitarian Assistance		4,000		4,000	4,000	U
Total Pakistan Cnt Capability Fund		4,000		4,000	4,000	
Total, BA 03: Related Activities		4,000		4,000	4,000	
Total Pakistan Counterinsurgency Capability Fund		700,000		700,000	700,000	

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	FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request	S E C
1804N Operation & Maintenance, Navy						
TOTAL, BA 01: Operating Forces	27,141,499	5,521,170		5,521,170	32,662,669	
TOTAL, BA 02: Mobilization	660,551	276,665		276,665	937,216	
TOTAL, BA 03: Training and Recruiting	2,932,624	103,458		103,458	3,036,082	
TOTAL, BA 04: Administration and Servicewide Activities	4,335,672	318,290		318,290	4,653,962	
Total Operation & Maintenance, Navy	35,070,346	6,219,583		6,219,583	41,289,929	

Details:

Budget Activity 01: Operating Forces**Air Operations**

1804N 010 1A1A	Mission And Other Flight Operations	3,814,000	1,138,398		1,138,398	4,952,398	U
1804N 020 1A2A	Fleet Air Training	120,868	2,640		2,640	123,508	U
1804N 030 1A3A	Aviation Technical Data & Engineering Services	52,259	1,212		1,212	53,471	U
1804N 040 1A4A	Air Operations And Safety Support	121,649	26,815		26,815	148,464	U
1804N 050 1A4N	Air Systems Support	485,321	44,532		44,532	529,853	U
1804N 060 1A5A	Aircraft Depot Maintenance	1,057,747	158,559		158,559	1,216,306	U
1804N 070 1A6A	Aircraft Depot Operations Support	32,083				32,083	U
	Total Air Operations	5,683,927	1,372,156		1,372,156	7,056,083	

Ship Operations

1804N 080 1B1B	Mission And Other Ship Operations	3,320,222	651,209		651,209	3,971,431	U
1804N 090 1B2B	Ship Operations Support & Training	699,581	22,489		22,489	722,070	U
1804N 100 1B4B	Ship Depot Maintenance	4,296,544	1,001,037		1,001,037	5,297,581	U
1804N 110 1B5B	Ship Depot Operations Support	1,170,785				1,170,785	U
	Total Ship Operations	9,487,132	1,674,735		1,674,735	11,161,867	

Combat Operations/Support

1804N 120 1C1C	Combat Communications	601,595	20,704		20,704	622,299	U
1804N 130 1C2C	Electronic Warfare	86,019				86,019	U
1804N 140 1C3C	Space Systems And Surveillance	167,050				167,050	U
1804N 150 1C4C	Warfare Tactics	407,674	15,918		15,918	423,592	U
1804N 160 1C5C	Operational Meteorology And Oceanography	315,228	16,889		16,889	332,117	U
1804N 170 1C6C	Combat Support Forces	758,789	1,891,799		1,891,799	2,650,588	U
1804N 180 1C7C	Equipment Maintenance	186,794	306		306	187,100	U
1804N 190 1C8C	Depot Operations Support	3,305				3,305	U
1804N 200 1CCH	Combatant Commanders Core Operations	167,789	6,929		6,929	174,718	U
1804N 210 1CCM	Combatant Commanders Direct Mission Support	259,188	7,344		7,344	266,532	U
	Total Combat Operations/Support	2,953,431	1,959,889		1,959,889	4,913,320	

Weapons Support

1804N 220 1D1D	Cruise Missile	131,895				131,895	U
1804N 230 1D2D	Fleet Ballistic Missile	1,145,020				1,145,020	U
1804N 240 1D3D	In-Service Weapons Systems Support	64,731	68,759		68,759	133,490	U
1804N 250 1D4D	Weapons Maintenance	448,777	82,496		82,496	531,273	U

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				FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
				FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	E
				<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	<u>C</u>
1804N Operation & Maintenance, Navy									
1804N	260	1D7D	Other Weapon Systems Support	326,535	16,902		16,902	343,437	U
			Total Weapons Support	2,116,958	168,157		168,157	2,285,115	
<u>Base Support</u>									
1804N	270	BSIT	Enterprise Information	1,095,587				1,095,587	U
1804N	280	BSM1	Sustainment, Restoration And Modernization	1,746,418	7,629		7,629	1,754,047	U
1804N	290	BSS1	Base Operating Support	4,058,046	338,604		338,604	4,396,650	U
			Total Base Support	6,900,051	346,233		346,233	7,246,284	
Total, BA 01: Operating Forces				27,141,499	5,521,170		5,521,170	32,662,669	
<u>Budget Activity 02: Mobilization</u>									
<u>Ready Reserve And Prepositioning Force</u>									
1804N	300	2A1F	Ship Prepositioning And Surge	407,977	27,290		27,290	435,267	U
			Total Ready Reserve And Prepositioning Force	407,977	27,290		27,290	435,267	
<u>Activations/Inactivations</u>									
1804N	310	2B1G	Aircraft Activations/Inactivations	7,491				7,491	U
1804N	320	2B2G	Ship Activations/Inactivations	192,401				192,401	U
			Total Activations/Inactivations	199,892				199,892	
<u>Mobilization Preparation</u>									
1804N	330	2C1H	Fleet Hospital Program	24,546	4,336		4,336	28,882	U
1804N	340	2C2H	Industrial Readiness	2,409				2,409	U
1804N	350	2C3H	Coast Guard Support	25,727	245,039		245,039	270,766	U
			Total Mobilization Preparation	52,682	249,375		249,375	302,057	
Total, BA 02: Mobilization				660,551	276,665		276,665	937,216	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
1804N	360	3A1J	Officer Acquisition	145,027				145,027	U
1804N	370	3A2J	Recruit Training	11,011				11,011	U
1804N	380	3A3J	Reserve Officers Training Corps	127,490				127,490	U
			Total Accession Training	283,528				283,528	
<u>Basic Skills And Advanced Training</u>									
1804N	390	3B1K	Specialized Skill Training	477,383	97,995		97,995	575,378	U
1804N	400	3B2K	Flight Training	1,268,846				1,268,846	U
1804N	410	3B3K	Professional Development Education	161,922				161,922	U
1804N	420	3B4K	Training Support	158,685	5,463		5,463	164,148	U
			Total Basic Skills And Advanced Training	2,066,836	103,458		103,458	2,170,294	

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				FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
				FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	E
				<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	<u>C</u>
1804N Operation & Maintenance, Navy									
<u>Recruiting And Other Training And Education</u>									
1804N	430	3C1L	Recruiting And Advertising	276,564				276,564	U
1804N	440	3C3L	Off-Duty And Voluntary Education	154,979				154,979	U
1804N	450	3C4L	Civilian Education And Training	101,556				101,556	U
1804N	460	3C5L	Junior Rotc	49,161				49,161	U
Total Recruiting And Other Training And Education				582,260				582,260	
Total, BA 03: Training and Recruiting				2,932,624	103,458		103,458	3,036,082	
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
<u>Servicewide Support</u>									
1804N	470	4A1M	Administration	768,048	3,899		3,899	771,947	U
1804N	480	4A2M	External Relations	6,171	463		463	6,634	U
1804N	490	4A3M	Civilian Manpower And Personnel Management	114,675				114,675	U
1804N	500	4A4M	Military Manpower And Personnel Management	182,115	563		563	182,678	U
1804N	510	4A5M	Other Personnel Support	298,729	2,525		2,525	301,254	U
1804N	520	4A6M	Servicewide Communications	408,744	23,557		23,557	432,301	U
Total Servicewide Support				1,778,482	31,007		31,007	1,809,489	
<u>Logistics Operations And Technical Support</u>									
1804N	540	4B1N	Servicewide Transportation	246,989	223,890		223,890	470,879	U
1804N	560	4B2N	Planning, Engineering And Design	244,337				244,337	U
1804N	570	4B3N	Acquisition And Program Management	778,501	642		642	779,143	U
1804N	580	4B5N	Hull, Mechanical And Electrical Support	60,223				60,223	U
1804N	590	4B6N	Combat/Weapons Systems	17,328				17,328	U
1804N	600	4B7N	Space And Electronic Warfare Systems	79,065				79,065	U
Total Logistics Operations And Technical Support				1,426,443	224,532		224,532	1,650,975	
<u>Investigations And Security Programs</u>									
1804N	610	4C1P	Naval Investigative Service	515,989	37,452		37,452	553,441	U
Total Investigations And Security Programs				515,989	37,452		37,452	553,441	
<u>Support Of Other Nations</u>									
1804N	670	4D1Q	International Headquarters And Agencies	5,918				5,918	U
Total Support Of Other Nations				5,918				5,918	
1804N	999		Other Programs	608,840	25,299		25,299	634,139	U
Total, BA 04: Administration and Servicewide Activities				4,335,672	318,290		318,290	4,653,962	
Total Operation & Maintenance, Navy				35,070,346	6,219,583		6,219,583	41,289,929	

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	FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request	S E C
1106N Operation & Maintenance, Marine Corps						
TOTAL, BA 01: Operating Forces	4,396,715	3,211,508		3,211,508	7,608,223	
TOTAL, BA 03: Training and Recruiting	767,640	212,851		212,851	980,491	
TOTAL, BA 04: Administration and Servicewide Activities	371,868	277,241		277,241	649,109	
Total Operation & Maintenance, Marine Corps	5,536,223	3,701,600		3,701,600	9,237,823	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1106N 010 1A1A Operational Forces	730,931	2,048,844		2,048,844	2,779,775	U
1106N 020 1A2A Field Logistics	591,020	486,014		486,014	1,077,034	U
1106N 030 1A3A Depot Maintenance	80,971	554,000		554,000	634,971	U
Total Expeditionary Forces	1,402,922	3,088,858		3,088,858	4,491,780	
<u>Usmc Prepositioning</u>						
1106N 050 1B1B Maritime Prepositioning	72,182				72,182	U
1106N 060 1B2B Norway Prepositioning	5,090	950		950	6,040	U
Total Usmc Prepositioning	77,272	950		950	78,222	
<u>Base Support</u>						
1106N 080 BSM1 Sustainment, Restoration, & Modernization	666,330				666,330	U
1106N 090 BSS1 Base Operating Support	2,250,191	121,700		121,700	2,371,891	U
Total Base Support	2,916,521	121,700		121,700	3,038,221	
Total, BA 01: Operating Forces	4,396,715	3,211,508		3,211,508	7,608,223	
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
1106N 100 3A1C Recruit Training	16,129				16,129	U
1106N 110 3A2C Officer Acquisition	418				418	U
Total Accession Training	16,547				16,547	
<u>Basic Skills And Advanced Training</u>						
1106N 120 3B1D Specialized Skill Training	67,336	6,303		6,303	73,639	U
1106N 130 3B2D Flight Training	369				369	U
1106N 140 3B3D Professional Development Education	28,112	923		923	29,035	U
1106N 150 3B4D Training Support	330,885	205,625		205,625	536,510	U
Total Basic Skills And Advanced Training	426,702	212,851		212,851	639,553	
<u>Recruiting And Other Training And Education</u>						
1106N 160 3C1F Recruiting And Advertising	240,832				240,832	U
1106N 170 3C2F Off-Duty And Voluntary Education	64,254				64,254	U

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				FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
				FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	E
1106N Operation & Maintenance, Marine Corps				<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	<u>C</u>
1106N	180	3C3F	Junior Rotc	19,305				19,305	U
			Total Recruiting And Other Training And Education	324,391				324,391	
			Total, BA 03: Training and Recruiting	767,640	212,851		212,851	980,491	
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
<u>Servicewide Support</u>									
1106N	210	4A2G	Special Support	299,065	2,576		2,576	301,641	U
1106N	220	4A3G	Servicewide Transportation	28,924	269,415		269,415	298,339	U
1106N	230	4A4G	Administration	43,879	5,250		5,250	49,129	U
			Total Servicewide Support	371,868	277,241		277,241	649,109	
			Total, BA 04: Administration and Servicewide Activities	371,868	277,241		277,241	649,109	
			Total Operation & Maintenance, Marine Corps	5,536,223	3,701,600		3,701,600	9,237,823	

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1806N Operation & Maintenance, Navy Reserve						
TOTAL, BA 01: Operating Forces	1,255,731	68,059		68,059	1,323,790	
TOTAL, BA 04: Administration and Servicewide Activities	22,770				22,770	
Total Operation & Maintenance, Navy Reserve	1,278,501	68,059		68,059	1,346,560	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
1806N 010 1A1A Mission And Other Flight Operations	570,319	26,673		26,673	596,992	U
1806N 020 1A3A Intermediate Maintenance	16,596	400		400	16,996	U
1806N 030 1A4A Air Operations And Safety Support	3,171				3,171	U
1806N 040 1A5A Aircraft Depot Maintenance	125,004	3,600		3,600	128,604	U
1806N 050 1A6A Aircraft Depot Operations Support	397				397	U
Total Air Operations	715,487	30,673		30,673	746,160	
<u>Ship Operations</u>						
1806N 060 1B1B Mission And Other Ship Operations	55,873	7,416		7,416	63,289	U
1806N 070 1B2B Ship Operations Support & Training	592				592	U
1806N 080 1B4B Ship Depot Maintenance	41,899	8,917		8,917	50,816	U
Total Ship Operations	98,364	16,333		16,333	114,697	
<u>Combat Operations/Support</u>						
1806N 090 1C1C Combat Communications	15,241	3,147		3,147	18,388	U
1806N 100 1C6C Combat Support Forces	142,924	13,428		13,428	156,352	U
Total Combat Operations/Support	158,165	16,575		16,575	174,740	
<u>Weapons Support</u>						
1806N 110 1D4D Weapons Maintenance	5,494				5,494	U
Total Weapons Support	5,494				5,494	
<u>Base Support</u>						
1806N 120 BSIT Enterprise Information	83,611				83,611	U
1806N 130 BSMR Sustainment, Restoration And Modernization	69,853				69,853	U
1806N 140 BSSR Base Operating Support	124,757	4,478		4,478	129,235	U
Total Base Support	278,221	4,478		4,478	282,699	
Total, BA 01: Operating Forces	1,255,731	68,059		68,059	1,323,790	
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Servicewide Support</u>						
1806N 150 4A1M Administration	3,323				3,323	U
1806N 160 4A4M Military Manpower And Personnel Management	13,897				13,897	U

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	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
	Base Request	OCO Initial Request	OCO Change	OCO Amended Request	Total Amended Request	E
3400F Operation & Maintenance, Air Force						C
TOTAL, BA 01: Operating Forces	19,607,592	5,707,050		5,707,050	25,314,642	
TOTAL, BA 02: Mobilization	4,496,948	3,554,817		3,554,817	8,051,765	
TOTAL, BA 03: Training and Recruiting	3,555,883	72,040		72,040	3,627,923	
TOTAL, BA 04: Administration and Servicewide Activities	7,087,736	692,961		692,961	7,780,697	
Total Operation & Maintenance, Air Force	34,748,159	10,026,868		10,026,868	44,775,027	

Details:

Budget Activity 01: Operating ForcesAir Operations

3400F 010 011A Primary Combat Forces	4,017,156	1,582,431		1,582,431	5,599,587	U
3400F 020 011C Combat Enhancement Forces	2,754,563	1,460,018		1,460,018	4,214,581	U
3400F 030 011D Air Operations Training (Ojt, Maintain Skills)	1,414,913	109,255		109,255	1,524,168	U
3400F 050 011M Depot Maintenance	2,389,738	304,540		304,540	2,694,278	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,420,083	121,881		121,881	1,541,964	U
3400F 070 011Z Base Support	2,859,943	1,394,809		1,394,809	4,254,752	U
Total Air Operations	14,856,396	4,972,934		4,972,934	19,829,330	

Combat Related Operations

3400F 080 012A Global C3i And Early Warning	1,411,813	130,885		130,885	1,542,698	U
3400F 090 012C Other Combat Ops Spt Programs	880,353	407,554		407,554	1,287,907	U
3400F 110 012F Tactical Intel And Other Special Activities	552,148				552,148	U
Total Combat Related Operations	2,844,314	538,439		538,439	3,382,753	

Space Operations

3400F 120 013A Launch Facilities	356,367				356,367	U
3400F 130 013C Space Control Systems	725,646	38,677		38,677	764,323	U
Total Space Operations	1,082,013	38,677		38,677	1,120,690	

Cocom

3400F 140 015A Combatant Commanders Direct Mission Support	608,796	157,000		157,000	765,796	U
3400F 150 015B Combatant Commanders Core Operations	216,073				216,073	U
Total Cocom	824,869	157,000		157,000	981,869	

Total, BA 01: Operating Forces	19,607,592	5,707,050		5,707,050	25,314,642	
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Budget Activity 02: MobilizationMobility Operations

3400F 160 021A Airlift Operations	2,932,080	3,171,148		3,171,148	6,103,228	U
3400F 170 021D Mobilization Preparedness	211,858	169,659		169,659	381,517	U
3400F 180 021M Depot Maintenance	332,226	167,070		167,070	499,296	U
3400F 190 021R Facilities Sustainment, Restoration & Modernization	362,954	942		942	363,896	U

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 (Dollars in Thousands)

				FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S	
				Base Request	OCO Initial Request	OCO Change	OCO Amended Request	Total Amended Request	E	
									C	
3400F Operation & Maintenance, Air Force										
3400F	200	021Z	Base Support	657,830	45,998		45,998	703,828	U	
			Total Mobility Operations	4,496,948	3,554,817		3,554,817	8,051,765		
			Total, BA 02: Mobilization	4,496,948	3,554,817		3,554,817	8,051,765		
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
3400F	210	031A	Officer Acquisition	120,870				120,870	U	
3400F	220	031B	Recruit Training	18,135				18,135	U	
3400F	230	031D	Reserve Officers Training Corps (Rotc)	88,414				88,414	U	
3400F	240	031R	Facilities Sustainment, Restoration & Modernization	372,788	1,019		1,019	373,807	U	
3400F	250	031Z	Base Support	685,029	19,361		19,361	704,390	U	
			Total Accession Training	1,285,236	20,380		20,380	1,305,616		
<u>Basic Skills And Advanced Training</u>										
3400F	260	032A	Specialized Skill Training	514,048	48,442		48,442	562,490	U	
3400F	270	032B	Flight Training	833,005	291		291	833,296	U	
3400F	280	032C	Professional Development Education	215,676	1,500		1,500	217,176	U	
3400F	290	032D	Training Support	118,877	1,427		1,427	120,304	U	
3400F	300	032M	Depot Maintenance	576				576	U	
			Total Basic Skills And Advanced Training	1,682,182	51,660		51,660	1,733,842		
<u>Recruiting And Other Training And Education</u>										
3400F	320	033A	Recruiting And Advertising	152,983				152,983	U	
3400F	330	033B	Examining	5,584				5,584	U	
3400F	340	033C	Off-Duty And Voluntary Education	188,198				188,198	U	
3400F	350	033D	Civilian Education And Training	174,151				174,151	U	
3400F	360	033E	Junior Rotc	67,549				67,549	U	
			Total Recruiting And Other Training And Education	588,465				588,465		
			Total, BA 03: Training and Recruiting	3,555,883	72,040		72,040	3,627,923		
<u>Budget Activity 04: Administration and Servicewide Activities</u>										
<u>Logistics Operations</u>										
3400F	370	041A	Logistics Operations	1,055,672	328,009		328,009	1,383,681	U	
3400F	380	041B	Technical Support Activities	735,036				735,036	U	
3400F	400	041M	Depot Maintenance	15,411				15,411	U	
3400F	410	041R	Facilities Sustainment, Restoration & Modernization	359,562				359,562	U	
3400F	420	041Z	Base Support	1,410,097	35,322		35,322	1,445,419	U	
			Total Logistics Operations	3,575,778	363,331		363,331	3,939,109		
<u>Servicewide Activities</u>										
3400F	430	042A	Administration	646,080	9,000		9,000	655,080	U	
3400F	440	042B	Servicewide Communications	581,951	178,470		178,470	760,421	U	

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				FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
				FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	E
				<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	<u>C</u>
3400F Operation & Maintenance, Air Force									
3400F	450	042G	Other Servicewide Activities	1,062,803				1,062,803	U
3400F	460	042I	Civil Air Patrol	22,433				22,433	U
			Total Servicewide Activities	2,313,267	187,470		187,470	2,500,737	
<u>Security Programs</u>									
3400F	470	043A	Security Programs	1,148,704	142,160		142,160	1,290,864	U
			Total Security Programs	1,148,704	142,160		142,160	1,290,864	
<u>Support To Other Nations</u>									
3400F	480	044A	International Support	49,987				49,987	U
			Total Support To Other Nations	49,987				49,987	
			Total, BA 04: Administration and Servicewide Activities	7,087,736	692,961		692,961	7,780,697	
			Total Operation & Maintenance, Air Force	34,748,159	10,026,868		10,026,868	44,775,027	

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	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
	Base Request	OCO Initial Request	OCO Change	OCO Amended Request	Total Amended Request	E
						C
3740F Operation & Maintenance, Air Force Reserve						
TOTAL, BA 01: Operating Forces	2,949,532	125,925		125,925	3,075,457	
TOTAL, BA 04: Administration and Servicewide Activities	129,696				129,696	
Total Operation & Maintenance, Air Force Reserve	3,079,228	125,925		125,925	3,205,153	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3740F 010 011A Primary Combat Forces	2,049,303	3,618		3,618	2,052,921	U
3740F 020 011G Mission Support Operations	121,417	7,276		7,276	128,693	U
3740F 030 011M Depot Maintenance	441,958	114,531		114,531	556,489	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	78,763				78,763	U
3740F 050 011Z Base Support	258,091	500		500	258,591	U
Total Air Operations	2,949,532	125,925		125,925	3,075,457	
Total, BA 01: Operating Forces	2,949,532	125,925		125,925	3,075,457	
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Servicewide Activities</u>						
3740F 060 042A Administration	77,476				77,476	U
3740F 070 042J Recruiting And Advertising	24,553				24,553	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	20,838				20,838	U
3740F 090 042L Other Pers Support (Disability Comp)	6,121				6,121	U
3740F 100 042M Audiovisual	708				708	U
Total Servicewide Activities	129,696				129,696	
Total, BA 04: Administration and Servicewide Activities	129,696				129,696	
Total Operation & Maintenance, Air Force Reserve	3,079,228	125,925		125,925	3,205,153	

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	FY 2010 Base Request	FY 2010 OCO Initial Request	FY 2010 OCO Change	FY 2010 OCO Amended Request	FY 2010 Total Amended Request	S E C
3840F Operation & Maintenance, Air National Guard						
TOTAL, BA 01: Operating Forces	5,817,814	289,862		289,862	6,107,676	
TOTAL, BA 04: Administration and Servicewide Activities	67,947				67,947	
Total Operation & Maintenance, Air National Guard	5,885,761	289,862		289,862	6,175,623	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3840F 010 011F Aircraft Operations	3,347,685	103,259		103,259	3,450,944	U
3840F 020 011G Mission Support Operations	779,917	51,300		51,300	831,217	U
3840F 030 011M Depot Maintenance	780,347	135,303		135,303	915,650	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	302,949				302,949	U
3840F 050 011Z Base Support	606,916				606,916	U
Total Air Operations	5,817,814	289,862		289,862	6,107,676	
Total, BA 01: Operating Forces	5,817,814	289,862		289,862	6,107,676	
<u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Servicewide Activities</u>						
3840F 060 042A Administration	35,174				35,174	U
3840F 070 042J Recruiting And Advertising	32,773				32,773	U
Total Servicewide Activities	67,947				67,947	
Total, BA 04: Administration and Servicewide Activities	67,947				67,947	
Total Operation & Maintenance, Air National Guard	5,885,761	289,862		289,862	6,175,623	

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			FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
			FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	E
0100D Operation & Maintenance, Defense-Wide			<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	<u>C</u>
<u>Budget Activity 01: Operating Forces</u>								
0100D	010	Joint Chiefs Of Staff	457,169	25,000		25,000	482,169	U
0100D	020	Special Operations Command	3,611,492	2,519,935		2,519,935	6,131,427	U
Total, BA 01: Operating Forces			4,068,661	2,544,935		2,544,935	6,613,596	
<u>Budget Activity 03: Training and Recruiting</u>								
0100D	030	Defense Acquisition University	115,497				115,497	U
0100D	040	National Defense University	103,408				103,408	U
Total, BA 03: Training and Recruiting			218,905				218,905	
<u>Budget Activity 04: Administration and Servicewide Activities</u>								
0100D	060	Civil Military Programs	132,231				132,231	U
0100D	090	Defense Business Transformation Agency	139,579				139,579	U
0100D	100	Defense Contract Audit Agency	458,316	13,908		13,908	472,224	U
0100D	220	Defense Contract Management Agency	1,058,721	63,130		63,130	1,121,851	U
0100D	120	Defense Human Resources Activity	665,743				665,743	U
0100D	130	Defense Information Systems Agency	1,322,163	245,117		245,117	1,567,280	U
0100D	150	Defense Legal Services Agency	42,532	115,000		115,000	157,532	U
0100D	160	Defense Logistics Agency	405,873				405,873	U
0100D	170	Defense Media Activity	253,667	13,364		13,364	267,031	U
0100D	180	Defense Pow/Mia Office	20,679				20,679	U
0100D	230	Defense Security Cooperation Agency	721,756	1,950,000		1,950,000	2,671,756	U
0100D	240	Defense Security Service	497,857				497,857	U
0100D	190	Defense Technology Security Administration	34,325				34,325	U
0100D	200	Defense Threat Reduction Agency	385,453	2,018		2,018	387,471	U
0100D	210	Department Of Defense Education Activity	2,302,116	553,600	5,100	558,700	2,860,816	U
0100D	260	Office Of Economic Adjustment	37,166				37,166	U
0100D	270	Office Of The Secretary Of Defense	1,955,985	79,047		79,047	2,035,032	U
0100D	280	Washington Headquarters Service	589,309				589,309	U
0100D	999	Other Programs	13,046,209	1,998,181		1,998,181	15,044,390	U
Total, BA 04: Administration and Servicewide Activities			24,069,680	5,033,365	5,100	5,038,465	29,108,145	
Total Operation & Maintenance, Defense-Wide			28,357,246	7,578,300	5,100	7,583,400	35,940,646	

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		FY 2010	FY 2010	FY 2010	FY 2010	S	
		FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	
		<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	
						<u>C</u>	
0111D	Department of Defense Acquisition Workforce Development Fund						
<u>Budget Activity 01: ACQ WORKFORCE DEV FD</u>							
0111D	010 Acq Workforce Dev Fd	100,000				100,000	U
	Total, BA 01: ACQ WORKFORCE DEV FD	100,000				100,000	
	Total Department of Defense Acquisition Workforce Development Fun	100,000				100,000	

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0107D Office of the Inspector General			FY 2010	FY 2010	FY 2010	FY 2010	S	
			<u>Base Request</u>	<u>OCO Initial Request</u>	<u>OCO Change</u>	<u>OCO Amended Request</u>	<u>Total Amended Request</u>	<u>E</u>
<u>Budget Activity 01: Operation & Maintenance</u>								
0107D	010	Office Of The Inspector General	271,444	8,876		8,876	280,320	U
Total, BA 01: Operation & Maintenance			271,444	8,876		8,876	280,320	
<u>Budget Activity 03: Procurement</u>								
0107D	030	Office Of The Inspector General	1,000				1,000	U
Total, BA 03: Procurement			1,000				1,000	
Total Office of the Inspector General			272,444	8,876		8,876	281,320	

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		FY 2010	FY 2010	FY 2010	FY 2010	S	
		FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	
		<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	
						<u>C</u>	
0104D	US Court of Appeals for the Armed Forces, Defense						
<u>Budget Activity 04: Administration and Associated Activities</u>							
0104D	010 Us Court Of Appeals For The Armed Forces, Defense	13,932				13,932	U
	Total, BA 04: Administration and Associated Activities	13,932				13,932	
	Total US Court of Appeals for the Armed Forces, Defense	13,932				13,932	

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		FY 2010	FY 2010	FY 2010	FY 2010	S	
		FY 2010	OCO Initial	FY 2010	OCO Amended	Total Amended	E
		<u>Base Request</u>	<u>Request</u>	<u>OCO Change</u>	<u>Request</u>	<u>Request</u>	<u>C</u>
0819D	Overseas Humanitarian, Disaster and Civic Aid						
<u>Budget Activity 01: Humanitarian Assistance</u>							
0819D	010 Overseas Humanitarian, Disaster And Civic Aid	109,869				109,869	U
	Total, BA 01: Humanitarian Assistance	109,869				109,869	
	Total Overseas Humanitarian, Disaster and Civic Aid	109,869				109,869	

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		FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
		Base Request	OCO Initial Request	OCO Change	OCO Amended Request	Total Amended Request	E
							C
0130D Defense Health Program							
<u>Budget Activity 01: Operation & Maintenance</u>							
0130D	In-House Care	6,914,373	503,500	65,530	569,030	7,483,403	U
0130D	Private Sector Care	14,255,972	494,657	35,910	530,567	14,786,539	U
0130D	Consolidated Health Support	1,938,305	134,392		134,392	2,072,697	U
0130D	Information Management	1,315,645	3,032		3,032	1,318,677	U
0130D	Management Activities	277,810	1,246		1,246	279,056	U
0130D	Education And Training	625,802	16,599		16,599	642,401	U
0130D	Base Operations/Communications	1,640,012	1,809		1,809	1,641,821	U
Total, BA 01: Operation & Maintenance		26,967,919	1,155,235	101,440	1,256,675	28,224,594	
<u>Budget Activity 02: RDT&E</u>							
0130D	020 Defense Health Program	613,102				613,102	U
Total, BA 02: RDT&E		613,102				613,102	
<u>Budget Activity 03: Procurement</u>							
0130D	030 Defense Health Program	323,981				323,981	U
Total, BA 03: Procurement		323,981				323,981	
Total Defense Health Program		27,905,002	1,155,235	101,440	1,256,675	29,161,677	

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	FY 2010	FY 2010	FY 2010	FY 2010	FY 2010	S
	Base Request	OCO Initial Request	OCO Change	OCO Amended Request	Total Amended Request	E
						C
0134D Former Soviet Union (FSU) Threat Reduction						
<u>Budget Activity 01: Former Soviet Union (FSU) Threat Reduction</u>						
0134D 010 Former Soviet Union (Fsu) Threat Reduction	404,093				404,093	U
Total, BA 01: Former Soviet Union (FSU) Threat Reduction	404,093				404,093	
Total Former Soviet Union (FSU) Threat Reduction	404,093				404,093	

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			FY 2010 <u>Base Request</u>	FY 2010 OCO Initial <u>Request</u>	FY 2010 <u>OCO Change</u>	FY 2010 OCO Amended <u>Request</u>	FY 2010 Total Amended <u>Request</u>	S E C
<u>Transfer Accounts</u>								
0105D	010	Drug Interdiction And Counter-Drug Activities, Def	1,058,984	324,603		324,603	1,383,587	U
0810A	020	Environmental Restoration, Army	415,864				415,864	U
0810N	030	Environmental Restoration, Navy	285,869				285,869	U
0810F	040	Environmental Restoration, Air Force	494,276				494,276	U
0810D	050	Environmental Restoration, Defense	11,100				11,100	U
0811D	060	Environmental Restoration Formerly Used Sites	267,700				267,700	U
0118D	070	Overseas Contingency Operations Transfer Fund	5,000				5,000	U
0141D	080	Iraq Freedom Fund		115,300		115,300	115,300	U
Total Transfer Accounts			2,538,793	439,903		439,903	2,978,696	
<u>Indefinite Accounts</u>								
5286A	110	National Science Center, Army	25				25	U
5188D		Disposal Of Dod Real Property	10,393				10,393	U
5189D		Lease Of Dod Real Property	8,856				8,856	U
5193D		Dod Overseas Mil Facility Investment Recovery	1,227				1,227	U
Total Indefinite Accounts			20,501				20,501	

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Procurement Programs

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AUG 2009

<u>Appropriation</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
Aircraft Procurement, Army	5,315,991	1,636,229		1,636,229	6,952,220
Missile Procurement, Army	1,370,109	531,570		531,570	1,901,679
Procurement of W&TCV, Army	2,451,952	759,466		759,466	3,211,418
Procurement of Ammunition, Army	2,051,895	370,635		370,635	2,422,530
Other Procurement, Army	9,907,151	6,225,966	-550,640	5,675,326	15,582,477
Joint Impr Explosive Dev Defeat Fund	564,850	1,535,000		1,535,000	2,099,850
Total Department of the Army	21,661,948	11,058,866	-550,640	10,508,226	32,170,174
Aircraft Procurement, Navy	18,378,312	916,553		916,553	19,294,865
Weapons Procurement, Navy	3,453,455	73,700	-23,000	50,700	3,504,155
Shipbuilding & Conversion, Navy	13,776,867				13,776,867
Procurement of Ammo, Navy & MC	840,675	710,780	-28,823	681,957	1,522,632
Other Procurement, Navy	5,661,176	318,018		318,018	5,979,194
Procurement, Marine Corps	1,600,638	1,164,445	-104,177	1,060,268	2,660,906
Total Department of the Navy	43,711,123	3,183,496	-156,000	3,027,496	46,738,619
Aircraft Procurement, Air Force	11,810,276	936,441	-156,000	780,441	12,590,717
Missile Procurement, Air Force	6,300,728	36,625		36,625	6,337,353
Procurement of Ammunition, Air Force	822,462	256,819		256,819	1,079,281
Other Procurement, Air Force	17,281,841	2,321,549		2,321,549	19,603,390
Total Department of the Air Force	36,215,307	3,551,434	-156,000	3,395,434	39,610,741
Procurement, Defense-Wide	3,984,352	491,430		491,430	4,475,782
Rapid Acquisition Fund	79,300				79,300
Mine Resistant Ambush Prot Veh Fund		5,456,000		5,456,000	5,456,000
Defense Production Act Purchases	38,246				38,246
Chem Agents & Munitions Destruction	1,560,760				1,560,760
Total Defense-Wide	5,662,658	5,947,430		5,947,430	11,610,088
Grand Total Department of Defense	107,251,036	23,741,226	-862,640	22,878,586	130,129,622

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<u>Appropriation</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
Aircraft Procurement, Army	5,315,991	1,636,229		1,636,229	6,952,220
Missile Procurement, Army	1,370,109	531,570		531,570	1,901,679
Procurement of W&TCV, Army	2,451,952	759,466		759,466	3,211,418
Procurement of Ammunition, Army	2,051,895	370,635		370,635	2,422,530
Other Procurement, Army	9,907,151	6,225,966	-550,640	5,675,326	15,582,477
Joint Impr Explosive Dev Defeat Fund	564,850	1,535,000		1,535,000	2,099,850
Total Department of the Army	21,661,948	11,058,866	-550,640	10,508,226	32,170,174

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Appropriation: **Aircraft Procurement, Army**

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Aircraft	3,269,098	555,180		555,180	3,824,278
02. Modification of aircraft	1,589,782	902,745		902,745	2,492,527
03. Spares and repair parts	7,083	18,200		18,200	25,283
04. Support equipment and facilities	450,028	160,104		160,104	610,132
Total Aircraft Procurement, Army	5,315,991	1,636,229		1,636,229	6,952,220

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Appropriation: 2031A Aircraft Procurement, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Aircraft</u>													
Fixed Wing													
3	Mq-1 Uav	A	24	401,364	12	250,000			12	250,000	36	651,364	U
4	Rq-11 (Raven)	A	618	35,008	86	44,640			86	44,640	704	79,648	U
	C-12a	A			6	45,000			6	45,000	6	45,000	U
Rotary													
6	Armed Reconnaissance Helicopter			(43,810)								(43,810)	U
	Less: Advance Procurement (PY)			(-43,810)								(-43,810)	U
				-----		-----		-----		-----		-----	
8	Helicopter, Light Utility (Luh)	A	54	326,040							54	326,040	U
9	Ah-64 Apache Block Iii	A	8	161,280							8	161,280	U
10	Ah-64 Apache Block Iii			57,890								57,890	U
	Advance Procurement (CY)												
11	Uh-60 Blackhawk (Myp)		79	(1,392,904)	4	(74,340)			4	(74,340)	83	(1,467,244)	U
	Less: Advance Procurement (PY)			(-134,530)								(-134,530)	U
				-----		-----		-----		-----		-----	
				1,258,374		74,340				74,340		1,332,714	
12	Uh-60 Blackhawk (Myp)			98,740								98,740	U
	Advance Procurement (CY)												
13	Ch-47 Helicopter	A	35	860,087	4	141,200			4	141,200	39	1,001,287	U
14	Ch-47 Helicopter			50,676								50,676	U
	Advance Procurement (CY)												
15	Helicopter New Training			19,639								19,639	U
				-----		-----		-----		-----		-----	
Total Aircraft				3,269,098		555,180				555,180		3,824,278	

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Appropriation: 2031A Aircraft Procurement, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010		FY 2010 OCO Initial		FY 2010 OCO Change		FY 2010 OCO Amended		FY 2010 Total Amended		S
			Base Request Quantity	Request Cost	Request Quantity	Request Cost	OCO Change Quantity	OCO Change Cost	Request Quantity	Request Cost	Request Quantity	Request Cost	
<u>Budget Activity 02: Modification of aircraft</u>													
Modification Of Aircraft													
16	Mq-1 Payload - Uas	A		87,424								87,424	U
17	Mq-1 Weaponization - Uas	A		14,832								14,832	U
18	Guardrail Mods (Mip)			61,517		50,210			50,210			111,727	U
19	Multi Sensor Abn Recon (Mip)			21,457		54,000			54,000			75,457	U
20	Ah-64 Mods	A		(455,701)	4	(315,300)			4	(315,300)	4	(771,001)	U
	Less: Advance Procurement (PY)			(-29,286)								(-29,286)	U
				426,415		315,300			315,300			741,715	
22	Ch-47 Cargo Helicopter Mods (Myp)			(152,349)								(152,349)	U
	Less: Advance Procurement (PY)			(-49,473)								(-49,473)	U
				102,876								102,876	
24	Utility/Cargo Airplane Mods			39,547								39,547	U
25	Aircraft Long Range Mods			823								823	U
26	Utility Helicopter Mods			66,682		2,500			2,500			69,182	U
27	Kiowa Warrior			140,768	6	94,335			6	94,335	6	235,103	U
28	Airborne Avionics			241,287								241,287	U
29	Gatm Rollup	A		103,142								103,142	U
30	Rq-7 Uav Mods	A		283,012		326,400			326,400			609,412	U
C-12a		A				60,000			60,000			60,000	U
Total Modification of aircraft				1,589,782		902,745			902,745			2,492,527	

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Appropriation: 2031A Aircraft Procurement, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 03: Spares and repair parts</u>													
Spares And Repair Parts													
31	Spare Parts (Air)		7,083		18,200				18,200		25,283		U
Total Spares and repair parts			7,083		18,200				18,200		25,283		
<u>Budget Activity 04: Support equipment and facilities</u>													
Ground Support Avionics													
32	Aircraft Survivability Equipment		25,975								25,975		U
33	Ase Infrared Cm		186,356		111,600				111,600		297,956		U
Other Support													
34	Avionics Support Equipment		4,933								4,933		U
35	Common Ground Equipment		87,682		23,704				23,704		111,386		U
36	Aircrew Integrated Systems		52,725		24,800				24,800		77,525		U
37	Air Traffic Control		76,999								76,999		U
38	Industrial Facilities		1,533								1,533		U
39	Launcher, 2.75 Rocket		2,716								2,716		U
40	Airborne Communications		11,109								11,109		U
Total Support equipment and facilities			450,028		160,104				160,104		610,132		
Total Aircraft Procurement, Army			5,315,991		1,636,229				1,636,229		6,952,220		

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Appropriation: **Missile Procurement, Army**

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
02. Other missiles	1,243,887	480,479		480,479	1,724,366
03. Modification of missiles	94,120	51,091		51,091	145,211
04. Spares and repair parts	22,338				22,338
05. Support equipment and facilities	9,764				9,764
Total Missile Procurement, Army	1,370,109	531,570		531,570	1,901,679

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Appropriation: 2032A Missile Procurement, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 02: Other missiles</u>													
Surface-To-Air Missile System													
1	Patriot System Summary	A	59	348,351							59	348,351	U
2	Patriot/Meads Cap System Summary			16,406								16,406	U
3	Surface-Launched Amraam System Summary: Less: Advance Procurement (PY)	A	13	(113,269) (-40,349)							13	(113,269) (-40,349)	U U
				72,920								72,920	
Air-To-Surface Missile System													
5	Hellfire Sys Summary	A	240	31,154	2133	219,700			2133	219,700	2373	250,854	U
Anti-Tank/Assault Missile Sys													
6	Javelin (Aaws-M) System Summary		470	148,649	864	140,979			864	140,979	1334	289,628	U
7	Tow 2 System Summary	A	1165	108,066	1294	59,200			1294	59,200	2459	167,266	U
8	Guided Mlrs Rocket (Gmlrs)		2628	293,617	678	60,600			678	60,600	3306	354,217	U
9	Mlrs Reduced Range Practice Rockets (Rrpr)		2064	15,663							2064	15,663	U
10	High Mobility Artillery Rocket System (Himars)		46	209,061							46	209,061	U
Total Other missiles				1,243,887		480,479				480,479		1,724,366	
<u>Budget Activity 03: Modification of missiles</u>													
Modifications													
12	Patriot Mods			44,775								44,775	U
13	Itas/Tow Mods			6,983								6,983	U
14	Mlrs Mods			3,662		18,772			18,772			22,434	U
15	Himars Modifications			38,690		32,319			32,319			71,009	U

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Appropriation: 2032A Missile Procurement, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
16	Hellfire Modifications			10								10	U
Total Modification of missiles				94,120		51,091				51,091		145,211	
<u>Budget Activity 04: Spares and repair parts</u>													
Spares And Repair Parts													
17	Spares And Repair Parts			22,338								22,338	U
Total Spares and repair parts				22,338								22,338	
<u>Budget Activity 05: Support equipment and facilities</u>													
Support Equipment & Facilities													
18	Air Defense Targets			4,188								4,188	U
19	Items Less Than \$5.0m (Missiles)			1,178								1,178	U
20	Production Base Support			4,398								4,398	U
Total Support equipment and facilities				9,764								9,764	
Total Missile Procurement, Army				1,370,109		531,570				531,570		1,901,679	

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Appropriation: Procurement of W&TCV, Army

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Tracked combat vehicles	1,980,310	317,220		317,220	2,297,530
02. Weapons and other combat vehicles	471,642	442,246		442,246	913,888
Total Procurement of W&TCV, Army	2,451,952	759,466		759,466	3,211,418

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Appropriation: 2033A Procurement of W&TCV, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Tracked combat vehicles</u>													
Tracked Combat Vehicles													
4	Stryker Vehicle			388,596								388,596	U
5	Future Combat Systems: (Fcs)			(26,087)								(26,087)	U
	Less: Advance Procurement (PY)			(-26,087)								(-26,087)	U
				-----								-----	
7	Fcs Spin Outs	B		(329,059)								(329,059)	U
	Less: Advance Procurement (PY)			(-43,139)								(-43,139)	U
				-----								-----	
				285,920								285,920	
8	Fcs Spin Outs												
	Advance Procurement (CY)			42,001								42,001	U
Modification Of Tracked Combat Vehicles													
9	Fist Vehicle (Mod)			34,192		36,000			36,000			70,192	U
10	Bradley Program (Mod)	A		526,356		243,600			243,600			769,956	U
11	Howitzer, Med Sp Ft 155mm M109a6 (Mod)	A		96,503		37,620			37,620			134,123	U
12	Improved Recovery Vehicle (M88a2 Hercules)	A	12	96,814							12	96,814	U
13	Armored Breacher Vehicle	A		63,250								63,250	U
14	Joint Assault Bridge	A		70,637								70,637	U
15	M1 Abrams Tank (Mod)	A		183,829								183,829	U
16	Abrams Upgrade Program	A	22	185,611							22	185,611	U
Support Equipment & Facilities													
18	Production Base Support (Tcv-Wtcv)			6,601								6,601	U
				-----								-----	
Total Tracked combat vehicles				1,980,310		317,220			317,220			2,297,530	

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Appropriation: 2033A Procurement of W&TCV, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 02: Weapons and other combat vehicles</u>													
Weapons & Other Combat Vehicles													
19	Howitzer, Light, Towed, 105mm, M119	A	70	95,631							70	95,631	U
20	M240 Medium Machine Gun (7.62mm)	A	2010	32,919							2010	32,919	U
21	Machine Gun, Cal .50 M2 Roll	A	4825	84,588							4825	84,588	U
22	Lightweight .50 Caliber Machine Gun	A		977								977	U
23	M249 Saw Machine Gun (5.56mm)	A	1550	7,535							1550	7,535	U
24	Mk-19 Grenade Machine Gun (40mm)	A	349	7,700							349	7,700	U
25	Mortar Systems		315	14,779							315	14,779	U
26	M107, Cal. 50, Sniper Rifle			224								224	U
27	Xm320 Grenade Launcher Module (Glm)	A	4740	16,023	3643	13,900			3643	13,900	8383	29,923	U
28	M110 Semi-Automatic Sniper System (Sass)	A	448	6,223							448	6,223	U
29	M4 Carbine	A	12000	20,500							12000	20,500	U
30	Shotgun, Modular Accessory System (Mass)	A	3738	6,945							3738	6,945	U
31	Common Remotely Operated Weapons Station (Cro				1000	235,000			1000	235,000	1000	235,000	U
32	Handgun	A	5000	3,389							5000	3,389	U
33	Howitzer Lt Wt 155mm (T)		17	49,572	36	107,996			36	107,996	53	157,568	U
Mod Of Weapons And Other Combat Veh													
34	Mk-19 Grenade Machine Gun Mods			8,164								8,164	U
35	M4 Carbine Mods	A		31,472								31,472	U
36	M2 50 Cal Machine Gun Mods	B		7,738		27,600			27,600			35,338	U
37	M249 Saw Machine Gun Mods			7,833		20,900			20,900			28,733	U

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Appropriation: 2033A Procurement of W&TCV, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
38	M240 Medium Machine Gun Mods	A		17,964		4,800				4,800		22,764	U
40	M119 Modifications	A		25,306		21,250				21,250		46,556	U
41	M16 Rifle Mods	A		4,186								4,186	U
M14	7.62 Rifle Mods	A				5,800				5,800		5,800	U
42	Modifications Less Than \$5.0m (Wocv-Wtcv)			6,164								6,164	U
Support Equipment & Facilities													
43	Items Less Than \$5.0m (Wocv-Wtcv)			551		5,000				5,000		5,551	U
44	Production Base Support (Wocv-Wtcv)			9,855								9,855	U
45	Industrial Preparedness			392								392	U
46	Small Arms Equipment (Soldier Enh Prog)			5,012								5,012	U
Total Weapons and other combat vehicles				471,642		442,246				442,246		913,888	
Total Procurement of W&TCV, Army				2,451,952		759,466				759,466		3,211,418	

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Appropriation: Procurement of Ammunition, Army

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Ammunition	1,732,690	370,635		370,635	2,103,325
02. Ammunition production base support	319,205				319,205
Total Procurement of Ammunition, Army	2,051,895	370,635		370,635	2,422,530

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Department of the Army
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 (Dollars in Thousands)

Appropriation: 2034A Procurement of Ammunition, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ammunition													
Small/Medium Cal Ammunition													
1	Ctg, 5.56mm, All Types	A		207,752		22,000				22,000		229,752	U
2	Ctg, 7.62mm, All Types	A		77,602		8,300				8,300		85,902	U
3	Ctg, Handgun, All Types	A		5,120		500				500		5,620	U
4	Ctg, .50 Cal, All Types	A		162,342		26,500				26,500		188,842	U
5	Ctg, 25mm, All Types	A		17,054								17,054	U
6	Ctg, 30mm, All Types	A		96,572		530				530		97,102	U
7	Ctg, 40mm, All Types	A		172,675								172,675	U
Mortar Ammunition													
8	60mm Mortar, All Types			23,607		20,000				20,000		43,607	U
9	81mm Mortar, All Types			28,719								28,719	U
10	Ctg, Mortar, 120mm, All Types	B		104,961								104,961	U
Tank Ammunition													
11	Ctg Tank 105mm: All Types	A		7,741								7,741	U
12	Ctg, Tank, 120mm, All Types			113,483								113,483	U
Artillery Ammunition													
13	Ctg, Arty, 75mm: All Types	A		5,229								5,229	U
14	Ctg, Arty, 105mm: All Types	A		90,726		9,200				9,200		99,926	U
15	Ctg, Arty, 155mm, All Types			54,546								54,546	U
16	Proj 155mm Extended Range Xm982	B		62,292		52,200				52,200		114,492	U
17	Modular Artillery Charge System (Macs), All T	A		33,441		10,000				10,000		43,441	U

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Appropriation: 2034A Procurement of Ammunition, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Artillery Fuzes													
18	Artillery Fuzes, All Types			19,870		7,800				7,800		27,670	U
Mines													
19	Mines, All Types			815		5,000				5,000		5,815	U
20	Mine, Clearing Charge, All Types	A				7,000				7,000		7,000	U
21	Antipersonnel Landmine Alternatives			56,387								56,387	U
22	Intelligent Munitions System (Ims), All Types	B		19,507								19,507	U
Rockets													
23	Shoulder Launched Munitions, All Types	A		45,302								45,302	U
24	Rocket, Hydra 70, All Types	A		99,904		169,505				169,505		269,409	U
Other Ammunition													
25	Demolition Munitions, All Types	A		18,793								18,793	U
26	Grenades, All Types	B		49,910								49,910	U
27	Signals, All Types	A		83,094		100				100		83,194	U
28	Simulators, All Types	A		12,081								12,081	U
Miscellaneous													
29	Ammo Components, All Types	A		17,968								17,968	U
30	Non-Lethal Ammunition, All Types	A		7,378		32,000				32,000		39,378	U
31	Cad/Pad All Types	A		3,353								3,353	U
32	Items Less Than \$5 Million	A		8,826								8,826	U
33	Ammunition Peculiar Equipment	A		11,187								11,187	U
34	First Destination Transportation (Ammo)	A		14,354								14,354	U

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 (Dollars in Thousands)

Appropriation: 2034A Procurement of Ammunition, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
35	Closeout Liabilities			99								99	U
Total Ammunition				1,732,690		370,635				370,635		2,103,325	
<u>Budget Activity 02: Ammunition production base support</u>													
Production Base Support													
36	Provision Of Industrial Facilities			151,943								151,943	U
37	Layaway Of Industrial Facilities			9,529								9,529	U
38	Maintenance Of Inactive Facilities			8,772								8,772	U
39	Conventional Munitions Demilitarization, All			145,777								145,777	U
40	Arms Initiative			3,184								3,184	U
Total Ammunition production base support				319,205								319,205	
Total Procurement of Ammunition, Army				2,051,895		370,635				370,635		2,422,530	

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 Summary
 (Dollars in Thousands)

AUG 2009

Appropriation: Other Procurement, Army

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Tactical and support vehicles	3,232,940	2,462,787	-550,640	1,912,147	5,145,087
02. Communications and electronics equipment	4,306,994	2,424,939		2,424,939	6,731,933
03. Other support equipment	2,331,592	1,338,240		1,338,240	3,669,832
04. Spare and repair parts	35,625				35,625
Total Other Procurement, Army	9,907,151	6,225,966	-550,640	5,675,326	15,582,477

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Appropriation: 2035A Other Procurement, Army

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Tactical and support vehicles</u>													
Tactical Vehicles													
1	Tactical Trailers/Dolly Sets	A	8037	95,893	185	1,948			185	1,948	8222	97,841	U
2	Semitrailers, Flatbed:	A	290	20,870	670	40,403			670	40,403	960	61,273	U
3	Semitrailers, Tankers	A	70	13,217	44	8,651			44	8,651	114	21,868	U
4	Hi Mob Multi-Purp Whld Veh (Hmwwv)		1770	281,123	8444	1,251,038	-2329	-375,320	6115	875,718	7885	1,156,841	U
5	Family Of Medium Tactical Veh (Fmvtv)		3889	1,158,522	1643	461,657	-640	-175,320	1003	286,337	4892	1,444,859	U
6	Firetrucks & Associated Firefighting Equipmen			17,575								17,575	U
7	Family Of Heavy Tactical Vehicles (Fhtv)			812,918		623,230				623,230		1,436,148	U
8	Pls Esp	A		18,973								18,973	U
9	Armored Security Vehicles (Asv)		150	136,605		13,206				13,206	150	149,811	U
10	Mine Protection Vehicle Family	A		402,517								402,517	U
12	Truck, Tractor, Line Haul, M915/M916		310	74,703	259	62,654			259	62,654	569	137,357	U
13	Hvy Expanded Mobile Tactical Truck Ext Serv P			180,793								180,793	U
14	Hmwwv Recapitalization Program			2,904								2,904	U
15	Modification Of In Svc Equip			10,314								10,314	U
16	Items Less Than \$5.0m (Tac Veh)			298								298	U
17	Towing Device-Fifth Wheel			414								414	U
Non-Tactical Vehicles													
18	Heavy Armored Sedan			1,980								1,980	U
19	Passenger Carrying Vehicles			269								269	U

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DATE: AUG 2009

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
20	Nontactical Vehicles, Other	A		3,052								3,052	U
Total Tactical and support vehicles				3,232,940		2,462,787		-550,640		1,912,147		5,145,087	

Budget Activity 02: Communications and electronics equipment**Comm - Joint Communications**

22	Joint Combat Identification Marking System	A		11,868								11,868	U
23	Win-T - Ground Forces Tactical Network	A		544,202		13,500			13,500			557,702	U
24	Jcse Equipment (Usredcom)			4,868								4,868	U

Comm - Satellite Communications

25	Defense Enterprise Wideband Satcom Systems (S			145,108								145,108	U
26	Shf Term			90,918								90,918	U
27	Sat Term, Emut (Space)			653								653	U
28	Navstar Global Positioning System (Space)	B		72,735		53,486			53,486			126,221	U
29	Smart-T (Space)			61,116		26,000			26,000			87,116	U
30	Scamp (Space)			1,834								1,834	U
31	Global Brdcst Svc - Gbs			6,849								6,849	U
32	Mod Of In-Svc Equip (Tac Sat)			2,862		23,900			23,900			26,762	U

Comm - Combat Support Comm

Mod-In-Service Profiler		A				6,070			6,070			6,070	U
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Comm - C3 System

33	Army Global Cmd & Control Sys (Agccs)	A		22,996								22,996	U
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Comm - Combat Communications

34	Army Data Distribution System (Data Radio)	B		1,705		239			239			1,944	U
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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
35	Joint Tactical Radio System	A		90,204								90,204	U
36	Radio Terminal Set, Mids Lvt(2)	A		8,549								8,549	U
37	Sincgars Family	A		6,812		128,180				128,180		134,992	U
38	Amc Critical Items - Opa2	A				100,000				100,000		100,000	U
39	Multi-Purpose Informations Operations Sysems			6,164								6,164	U
42	Spider Apla Remote Control Unit	A		21,820								21,820	U
43	Ims Remote Control Unit	B		9,256								9,256	U
44	Soldier Enhancement Program Comm/Electronics			4,646								4,646	U
45	Combat Survivor Evader Locator (Csel)	B		2,367								2,367	U
46	Radio, Improved Hf (Cots) Family	A		6,555		11,286				11,286		17,841	U
47	Medical Comm For Cbt Casualty Care (Mc4)			18,583		18				18		18,601	U
Comm - Intelligence Comm													
48	Ci Automation Architecture (Mip)	A		1,414								1,414	U
Information Security													
49	Tsec - Army Key Mgt Sys (Akms)			29,525								29,525	U
50	Information System Security Program-Issp	A		33,189		32,095				32,095		65,284	U
Comm - Long Haul Communications													
51	Terrestrial Transmission			1,890								1,890	U
52	Base Support Communications			25,525								25,525	U
54	Ww Tech Con Imp Prog (Wwtcip)			31,256								31,256	U
Comm - Base Communications													
55	Information Systems			216,057		330,342				330,342		546,399	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
56	Defense Message System (Dms)			6,203								6,203	U
57	Installation Info Infrastructure Mod Program(A		147,111		227,733				227,733		374,844	U
58	Pentagon Information Mgt And Telecom			39,906								39,906	U
Elect Equip - Tact Int Rel Act (Tiara)													
62	Jtt/Cibs-M (Mip)	B		3,279		1,660				1,660		4,939	U
63	Prophet Ground (Mip)			64,498								64,498	U
66	Digital Topographic Spt Sys (Dtss) (Mip)	B				265				265		265	U
69	Dcgs-A (Mip)			85,354		167,100				167,100		252,454	U
70	Joint Tactical Ground Station (Jtags)	A		6,703								6,703	U
71	Trojan (Mip)	B		26,659								26,659	U
72	Mod Of In-Svc Equip (Intel Spt) (Mip)			7,021								7,021	U
73	Ci Humint Auto Reprting And Coll(Charcs) (Mip			4,509		34,208				34,208		38,717	U
74	Sequoyah Foreign Language Translation System	A		6,420								6,420	U
75	Items Less Than \$5.0m (Mip)			17,053		5,064				5,064		22,117	U
Elect Equip - Electronic Warfare (Ew)													
76	Lightweight Counter Mortar Radar	A		31,661		58,590				58,590		90,251	U
77	Warlock					164,435				164,435		164,435	U
78	Counterintelligence/Security Countermeasures			1,284		126,030				126,030		127,314	U
79	Ci Modernization (Mip)	A		1,221								1,221	U
Elect Equip - Tactical Surv. (Tac Surv)													
80	Sentinel Mods			25,863								25,863	U
81	Sense Through The Wall (Sttw)	A		25,352								25,352	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
82	Night Vision Devices	A		366,820		93,183				93,183		460,003	U
83	Long Range Advanced Scout Surveillance System			133,836								133,836	U
84	Night Vision, Thermal Wpn Sight	B		313,237		25,000				25,000		338,237	U
85	Small Tactical Optical Rifle Mounted Mlrf			9,179		15,000				15,000		24,179	U
86	Radiation Monitoring Systems			2,198								2,198	U
87	Counter-Rocket, Artillery & Mortar (C-Ram)					150,400				150,400		150,400	U
89	Artillery Accuracy Equip			5,838								5,838	U
91	Enhanced Portable Inductive Artillery Fuze Se			1,178		1,900				1,900		3,078	U
92	Profiler			4,766								4,766	U
93	Mod Of In-Svc Equip (Firefinder Radars)			2,801								2,801	U
94	Force Xxi Battle Cmd Brigade & Below (Fbcb2)	B		271,979		242,999				242,999		514,978	U
95	Joint Battle Command - Platform (Jbc-P)	A		17,242								17,242	U
96	Lightweight Laser Designator/Rangefinder (Lld	B		59,080		97,020				97,020		156,100	U
97	Computer Ballistics: Lhmhc Xm32	A				3,780				3,780		3,780	U
98	Mortar Fire Control System			15,520								15,520	U
99	Counterfire Radars			194,665		26,000				26,000		220,665	U
101	Enhanced Sensor & Monitoring System	A		1,944								1,944	U
Elect Equip - Tactical C2 Systems													
102	Tactical Operations Centers			29,934								29,934	U
103	Fire Support C2 Family	A		39,042		14,840				14,840		53,882	U
104	Battle Command Sustainment Support System (Bc			31,968		16				16		31,984	U
105	Faad C2	A		8,289								8,289	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
106	Air & Msl Defense Planning & Control Sys (Amd			62,439							62,439		U
107	Knight Family	A		80,831		178,500				178,500	259,331		U
108	Life Cycle Software Support (Lcss)			1,778							1,778		U
109	Automatic Identification Technology	B		31,542							31,542		U
110	Tc Aims Ii			11,124							11,124		U
113	Network Management Initialization And Service	A		53,898		58,900				58,900	112,798		U
114	Maneuver Control System (Mcs)	A		77,646		5,000				5,000	82,646		U
115	Single Army Logistics Enterprise (Sale)	A		46,861		1,440				1,440	48,301		U
116	Reconnaissance And Surveying Instrument Set	A		11,118							11,118		U
117	Mounted Battle Command On The Move (Mbcotm)	A		926							926		U
Elect Equip - Automation													
118	General Fund Enterprise Business System	A		85,801							85,801		U
119	Army Training Modernization			12,823							12,823		U
120	Automated Data Processing Equip			254,723							254,723		U
121	Css Communications	A		33,749							33,749		U
122	Reserve Component Automation Sys (Rcas)			39,675							39,675		U
Elect Equip - Audio Visual Sys (A/V)													
124	Items Less Than \$5.0m (A/V)			2,709							2,709		U
125	Items Less Than \$5m (Surveying Equipment)			5,172							5,172		U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Elect Equip - Support													
128	Production Base Support (C-E)			518								518	U
999	Classified Programs			2,522		760				760		3,282	U
Total Communications and electronics equipment				4,306,994		2,424,939				2,424,939		6,731,933	
<u>Budget Activity 03: Other support equipment</u>													
Chemical Defensive Equipment													
129	Protective Systems	A		2,081		44,460				44,460		46,541	U
130	Cbrn Soldier Protection	A		108,334		38,811				38,811		147,145	U
131	Smoke & Obscurant Family: Sof (Non Aao Item)			7,135								7,135	U
Bridging Equipment													
132	Tactical Bridging			58,509								58,509	U
133	Tactical Bridge, Float-Ribbon			135,015		13,525				13,525		148,540	U
Engineer (Non-Construction) Equipment													
134	Handheld Standoff Minefield Detection Sys-Hst	B		42,264								42,264	U
135	Grnd Standoff Mine Detection System (Gstamids			56,123								56,123	U
136	Explosive Ordnance Disposal Eqpmt (Eod Eqpmt)			49,333		10,800				10,800		60,133	U
137	< \$5m, Countermining Equipment	A		3,479								3,479	U
138	Aerial Detection	B		11,200								11,200	U
Combat Service Support Equipment													
139	Heaters And Ecu'S	A		11,924								11,924	U
140	Laundries, Showers And Latrines					21,561				21,561		21,561	U
141	Soldier Enhancement			4,071								4,071	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
142	Lightweight Maintenance Enclosure (Lme)					1,955				1,955			U
143	Personnel Recovery Support System (Prss)	A		6,981								6,981	U
144	Ground Soldier System	A		1,809								1,809	U
145	Mounted Soldier System			1,085								1,085	U
146	Force Provider	A				245,382				245,382		245,382	U
147	Field Feeding Equipment			57,872		4,011				4,011		61,883	U
148	Cargo Aerial Del & Personnel Parachute System			66,381								66,381	U
149	Mobile Integrated Remains Collection System:	A		16,585								16,585	U
150	Items Less Than \$5m (Eng Spt)	A		25,531		4,987				4,987		30,518	U
Petroleum Equipment													
152	Distribution Systems, Petroleum & Water			84,019		58,554				58,554		142,573	U
Water Equipment													
153	Water Purification Systems			7,173		3,017				3,017		10,190	U
Medical Equipment													
154	Combat Support Medical			33,694		11,386				11,386		45,080	U
Maintenance Equipment													
155	Mobile Maintenance Equipment Systems	A		137,002		12,365				12,365		149,367	U
156	Items Less Than \$5.0m (Maint Eq)	A		812		546				546		1,358	U
Construction Equipment													
157	Grader, Road Mtzd, Hvy, 6x4 (Cce)	A		50,897								50,897	U
158	Skid Steer Loader (Ssl) Family Of System	A		18,387								18,387	U
161	Mission Modules - Engineering	A		44,420								44,420	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
162	Loaders			20,824		1,100				1,100		21,924	U
163	Hydraulic Excavator	B		18,785		290				290		19,075	U
164	Tractor, Full Tracked	A		50,102								50,102	U
166	Plant, Asphalt Mixing			12,915		2,500				2,500		15,415	U
167	High Mobility Engineer Excavator (Hmee) Fos	A		36,451		16,500				16,500		52,951	U
168	Const Equip Esp			8,391								8,391	U
169	Items Less Than \$5.0m (Const Equip)	A		12,562		360				360		12,922	U
Rail Float Containerization Equipment													
170	Joint High Speed Vessel (Jhsv)			183,666								183,666	U
171	Harbormaster Command And Control Center (Hccc			10,962								10,962	U
172	Items Less Than \$5.0m (Float/Rail)	A		6,785		3,550				3,550		10,335	U
Generators													
173	Generators And Associated Equip	A		146,067		62,210				62,210		208,277	U
Material Handling Equipment													
174	Rough Terrain Container Handler (Rtch)	A		41,239		54,360				54,360		95,599	U
175	All Terrain Lifting Army System			44,898		49,319				49,319		94,217	U
Training Equipment													
176	Combat Training Centers Support			22,967		60,200				60,200		83,167	U
177	Training Devices, Nonsystem			261,348		28,200				28,200		289,548	U
178	Close Combat Tactical Trainer	A		65,155								65,155	U
179	Aviation Combined Arms Tactical Trainer (Avca			12,794								12,794	U
180	Gaming Technology In Support Of Army Training			7,870								7,870	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Test Measure And Dig Equipment (Tmd)													
181	Calibration Sets Equipment			16,844								16,844	U
182	Integrated Family Of Test Equipment (Ifte)			101,320		1,524			1,524			102,844	U
183	Test Equipment Modernization (Temod)			15,526		3,817			3,817			19,343	U
Other Support Equipment													
184	Rapid Equipping Soldier Support Equipment	A		21,770		27,000			27,000			48,770	U
185	Physical Security Systems (Opa3)	A		49,758								49,758	U
186	Base Level Com'L Equipment			1,303								1,303	U
187	Modification Of In-Svc Equipment (Opa-3)			53,884		555,950			555,950			609,834	U
188	Production Base Support (Oth)			3,050								3,050	U
190	Special Equipment For User Testing			45,516								45,516	U
191	Amc Critical Items Opa3	A		12,232								12,232	U
192	Ma8975			4,492								4,492	U
Total Other support equipment				2,331,592		1,338,240			1,338,240			3,669,832	
<u>Budget Activity 04: Spare and repair parts</u>													
Opa2													
193	Initial Spares - C&E			25,867								25,867	U
194	Win-T Increment 2 Spares	A		9,758								9,758	U
Total Spare and repair parts				35,625								35,625	
Total Other Procurement, Army				9,907,151		6,225,966		-550,640	5,675,326			15,582,477	

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Appropriation: Joint Impr Explosive Dev Defeat Fund

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. NETWORK ATTACK	203,100	812,000		812,000	1,015,100
02. JIEDDO DEVICE DEFEAT	199,100	536,000		536,000	735,100
03. FORCE TRAINING	41,100	187,000		187,000	228,100
04. STAFF AND INFRASTRUCTURE	121,550				121,550
Total Joint Impr Explosive Dev Defeat Fund	564,850	1,535,000		1,535,000	2,099,850

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Appropriation: 2093A Joint Impr Explosive Dev Defeat Fund

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: NETWORK ATTACK</u>													
Network Attack													
1	Attack The Network		203,100		812,000				812,000		1,015,100		U
Total NETWORK ATTACK			203,100		812,000				812,000		1,015,100		
<u>Budget Activity 02: JIEDDO DEVICE DEFEAT</u>													
Jieddo Device Defeat													
2	Defeat The Device		199,100		536,000				536,000		735,100		U
Total JIEDDO DEVICE DEFEAT			199,100		536,000				536,000		735,100		
<u>Budget Activity 03: FORCE TRAINING</u>													
Force Training													
3	Train The Force		41,100		187,000				187,000		228,100		U
Total FORCE TRAINING			41,100		187,000				187,000		228,100		
<u>Budget Activity 04: STAFF AND INFRASTRUCTURE</u>													
Staff And Infrastructure													
4	Operations		121,550								121,550		U
Total STAFF AND INFRASTRUCTURE			121,550								121,550		
Total Joint Impr Explosive Dev Defeat Fund			564,850		1,535,000				1,535,000		2,099,850		

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<u>Appropriation</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
Aircraft Procurement, Navy	18,378,312	916,553		916,553	19,294,865
Weapons Procurement, Navy	3,453,455	73,700	-23,000	50,700	3,504,155
Shipbuilding & Conversion, Navy	13,776,867				13,776,867
Procurement of Ammo, Navy & MC	840,675	710,780	-28,823	681,957	1,522,632
Other Procurement, Navy	5,661,176	318,018		318,018	5,979,194
Procurement, Marine Corps	1,600,638	1,164,445	-104,177	1,060,268	2,660,906
Total Department of the Navy	43,711,123	3,183,496	-156,000	3,027,496	46,738,619

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Appropriation: **Aircraft Procurement, Navy**

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Combat aircraft	14,119,414	55,006		55,006	14,174,420
02. Airlift aircraft	74,381				74,381
03. Trainer aircraft	266,539				266,539
04. Other aircraft	134,413				134,413
05. Modification of aircraft	2,021,742	859,282		859,282	2,881,024
06. Aircraft spares and repair parts	1,264,012	2,265		2,265	1,266,277
07. Aircraft support equip & facilities	497,811				497,811
Total Aircraft Procurement, Navy	18,378,312	916,553		916,553	19,294,865

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Appropriation: 1506N Aircraft Procurement, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Combat aircraft</u>													
Combat Aircraft													
2	Ea-18g Less: Advance Procurement (PY)	B	22	(1,658,530)							22	(1,658,530)	U
				(-46,693)								(-46,693)	U
				1,611,837								1,611,837	
3	Ea-18g Advance Procurement (CY)			20,559								20,559	U
4	F/A-18e/F (Fighter) Hornet Less: Advance Procurement (PY)	A	9	(1,054,999)							9	(1,054,999)	U
				(-45,462)								(-45,462)	U
				1,009,537								1,009,537	
5	F/A-18e/F (Fighter) Hornet Advance Procurement (CY)			51,431								51,431	U
6	Joint Strike Fighter Less: Advance Procurement (PY)	A	20	(4,212,096)							20	(4,212,096)	U
				(-215,048)								(-215,048)	U
				3,997,048								3,997,048	
7	Joint Strike Fighter Advance Procurement (CY)			481,000								481,000	U
8	V-22 (Medium Lift) Less: Advance Procurement (PY)		30	(2,359,046)							30	(2,359,046)	U
				(-143,217)								(-143,217)	U
				2,215,829								2,215,829	
9	V-22 (Medium Lift) Advance Procurement (CY)			84,342								84,342	U
10	Uh-1y/Ah-1z	A	28	709,801	2	55,006			2	55,006	30	764,807	U
11	Uh-1y/Ah-1z Advance Procurement (CY)			70,550								70,550	U

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Appropriation: 1506N Aircraft Procurement, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
12	Mh-60s (Myp) Less: Advance Procurement (PY)	A	18	(498,639) (-84,494)							18	(498,639) (-84,494)	U U
				<u>414,145</u>								<u>414,145</u>	
13	Mh-60s (Myp) Advance Procurement (CY)			78,830								78,830	U
14	Mh-60r Less: Advance Procurement (PY)	A	24	(963,024) (-151,243)							24	(963,024) (-151,243)	U U
				<u>811,781</u>								<u>811,781</u>	
15	Mh-60r Advance Procurement (CY)			131,504								131,504	U
16	P-8a Poseidon Less: Advance Procurement (PY)	A	6	(1,766,867) (-102,342)							6	(1,766,867) (-102,342)	U U
				<u>1,664,525</u>								<u>1,664,525</u>	
17	P-8a Poseidon Advance Procurement (CY)			160,526								160,526	U
18	E-2d Adv Hawkeye Less: Advance Procurement (PY)	A	2	(565,906) (-54,661)							2	(565,906) (-54,661)	U U
				<u>511,245</u>								<u>511,245</u>	
19	E-2d Adv Hawkeye Advance Procurement (CY)			94,924								94,924	U
Total Combat aircraft				14,119,414		55,006				55,006		14,174,420	
<u>Budget Activity 02: Airlift aircraft</u>													
Airlift Aircraft													
20	C-40a	A	1	74,381							1	74,381	U
Total Airlift aircraft				74,381								74,381	

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 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 03: Trainer aircraft</u>													
Trainer Aircraft													
22	Jpats	A	38	266,539							38	266,539	U
				-----		-----		-----		-----		-----	
Total Trainer aircraft				266,539								266,539	
<u>Budget Activity 04: Other aircraft</u>													
Other Aircraft													
23	Kc-130j Less: Advance Procurement (PY)	A		(33,832) (-33,832)								(33,832) (-33,832)	U U
				-----		-----		-----		-----		-----	
25	Rq-7 Uav		11	56,797							11	56,797	U
26	Mq-8 Uav	B	5	77,616							5	77,616	U
				-----		-----		-----		-----		-----	
Total Other aircraft				134,413								134,413	
<u>Budget Activity 05: Modification of aircraft</u>													
Modification Of Aircraft													
28	Ea-6 Series	A		39,977		45,000				45,000		84,977	U
29	Av-8 Series	A		35,668		28,296				28,296		63,964	U
30	F-18 Series	A		484,129		96,000				96,000		580,129	U
31	H-46 Series	A		35,325		17,485				17,485		52,810	U
32	Ah-1w Series	A		66,461								66,461	U
33	H-53 Series	A		68,197		164,730				164,730		232,927	U
34	Sh-60 Series	A		82,253		11,192				11,192		93,445	U
35	H-1 Series	A		20,040		11,217				11,217		31,257	U
36	Ep-3 Series	A		92,530								92,530	U

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Appropriation: 1506N Aircraft Procurement, Navy

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
37	P-3 Series	A		485,171		74,900				74,900		560,071	U
39	E-2 Series	A		22,853		17,200				17,200		40,053	U
40	Trainer A/C Series	A		20,907								20,907	U
41	C-2a	A		21,343		14,100				14,100		35,443	U
42	C-130 Series	A		22,449		52,324				52,324		74,773	U
43	Fewsg	A		9,486								9,486	U
44	Cargo/Transport A/C Series	A		19,429								19,429	U
45	E-6 Series	A		102,646								102,646	U
46	Executive Helicopters Series	A		42,456								42,456	U
47	Special Project Aircraft	A		14,869								14,869	U
48	T-45 Series	A		51,484								51,484	U
49	Power Plant Changes	A		26,395		4,456				4,456		30,851	U
50	Jpats Series	A		4,922								4,922	U
51	Aviation Life Support Mods	A		5,594								5,594	U
52	Common Ecm Equipment	A		47,419		263,382				263,382		310,801	U
53	Common Avionics Changes	A		151,112								151,112	U
54	Common Defensive Weapon System	A				5,500				5,500		5,500	U
55	Id Systems	A		24,125								24,125	U
56	V-22 (Tilt/Rotor Acft) Osprey	B		24,502		53,500				53,500		78,002	U
Total Modification of aircraft				2,021,742		859,282				859,282		2,881,024	

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 (Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 06: Aircraft spares and repair parts</u>													
Aircraft Spares And Repair Parts													
57	Spares And Repair Parts	A	1,264,012		2,265				2,265		1,266,277		U
Total Aircraft spares and repair parts			1,264,012		2,265				2,265		1,266,277		
<u>Budget Activity 07: Aircraft support equip & facilities</u>													
Aircraft Support Equip & Facilities													
58	Common Ground Equipment	A	363,588								363,588		U
59	Aircraft Industrial Facilities	A	11,075								11,075		U
60	War Consumables	A	55,406								55,406		U
61	Other Production Charges	A	23,861								23,861		U
62	Special Support Equipment	A	42,147								42,147		U
63	First Destination Transportation	A	1,734								1,734		U
Total Aircraft support equip & facilities			497,811								497,811		
Total Aircraft Procurement, Navy			18,378,312		916,553				916,553		19,294,865		

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Appropriation: Weapons Procurement, Navy

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Ballistic missiles	1,063,951				1,063,951
02. Other missiles	1,814,134	73,700	-23,000	50,700	1,864,834
03. Torpedoes and related equipment	223,082				223,082
04. Other weapons	287,092				287,092
06. Spares and repair parts	65,196				65,196
Total Weapons Procurement, Navy	3,453,455	73,700	-23,000	50,700	3,504,155

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Appropriation: 1507N Weapons Procurement, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Ballistic missiles</u>													
Modification Of Missiles													
1	Trident Ii Mods		24	1,060,504							24	1,060,504	U
Support Equipment & Facilities													
2	Missile Industrial Facilities	A		3,447								3,447	U
Total Ballistic missiles				1,063,951								1,063,951	
<u>Budget Activity 02: Other missiles</u>													
Strategic Missiles													
3	Tomahawk	A	196	283,055							196	283,055	U
Tactical Missiles													
4	Amraam	A	79	145,506							79	145,506	U
5	Sidewinder	A	161	56,845							161	56,845	U
6	Jsow	B	430	145,336							430	145,336	U
8	Standard Missile	A	62	249,233							62	249,233	U
9	Ram	A	90	74,784							90	74,784	U
10	Hellfire	A	818	59,411	782	73,700	-239	-23,000	543	50,700	1361	110,111	U
11	Aerial Targets	A		47,003								47,003	U
12	Other Missile Support	A		3,928								3,928	U
Modification Of Missiles													
13	Essm	A	50	51,388							50	51,388	U
14	Harm Mods	A		47,973								47,973	U
15	Standard Missiles Mods	A		81,451								81,451	U

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 (Dollars in Thousands)

Appropriation: 1507N Weapons Procurement, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Support Equipment & Facilities													
16	Weapons Industrial Facilities	A		3,211								3,211	U
17	Fleet Satellite Comm Follow-On Less: Advance Procurement (PY)	A	1	(514,974) (-27,694)							1	(514,974) (-27,694)	U
				<u>487,280</u>								<u>487,280</u>	
18	Fleet Satellite Comm Follow-On Advance Procurement (CY)			28,847								28,847	U
Ordnance Support Equipment													
19	Ordnance Support Equipment	A		48,883								48,883	U
Total Other missiles				1,814,134		73,700		-23,000		50,700		1,864,834	
<u>Budget Activity 03: Torpedoes and related equipment</u>													
Torpedoes And Related Equip.													
21	Asw Targets	A		9,288								9,288	U
Mod Of Torpedoes And Related Equip													
22	Mk-46 Torpedo Mods	A		94,159								94,159	U
23	Mk-48 Torpedo Adcap Mods	A		61,608								61,608	U
24	Quickstrike Mine	B		4,680								4,680	U
Support Equipment													
25	Torpedo Support Equipment	A		39,869								39,869	U
26	Asw Range Support	A		10,044								10,044	U
Destination Transportation													
27	First Destination Transportation	A		3,434								3,434	U
Total Torpedoes and related equipment				223,082								223,082	

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Appropriation: 1507N Weapons Procurement, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 04: Other weapons</u>													
Guns And Gun Mounts													
28	Small Arms And Weapons	A		12,742								12,742	U
Modification Of Guns And Gun Mounts													
29	Ciws Mods	A		158,896								158,896	U
30	Coast Guard Weapons	A		21,157								21,157	U
31	Gun Mount Mods	A		30,761								30,761	U
33	Cruiser Modernization Weapons	A		51,227								51,227	U
34	Airborne Mine Neutralization Systems	A		12,309								12,309	U
Total Other weapons				287,092								287,092	
<u>Budget Activity 06: Spares and repair parts</u>													
Spares And Repair Parts													
37	Spares And Repair Parts	A		65,196								65,196	U
Total Spares and repair parts				65,196								65,196	
Total Weapons Procurement, Navy				3,453,455		73,700		-23,000		50,700		3,504,155	

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Appropriation: Shipbuilding & Conversion, Navy

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
02. Other warships	11,628,589				11,628,589
03. Amphibious ships	1,234,903				1,234,903
05. Auxiliaries, craft, and prior-year program costs	913,375				913,375
Total Shipbuilding & Conversion, Navy	13,776,867				13,776,867

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Appropriation: 1611N Shipbuilding & Conversion, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 02: Other warships</u>													
1	Carrier Replacement Program	A											
	Subsequent Full Funding (CY)			739,269								739,269	U
2	Carrier Replacement Program Advance Procurement (CY)			484,432								484,432	U
Other Warships													
3	Virginia Class Submarine	B	1	(2,756,699)								1	(2,756,699) U
	Less: Advance Procurement (PY)			(-792,382)									(-792,382) U
				<u>1,964,317</u>									<u>1,964,317</u>
4	Virginia Class Submarine Advance Procurement (CY)			1,959,725								1,959,725	U
5	Cvn Refueling Overhauls	A											
	Subsequent Full Funding (CY)			1,563,602								1,563,602	U
6	Cvn Refueling Overhauls Advance Procurement (CY)			211,820								211,820	U
7	Ssbn Ero			(39,742)								(39,742)	U
	Less: Advance Procurement (PY)			(-39,742)								(-39,742)	U

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 (Dollars in Thousands)

Appropriation: 1611N Shipbuilding & Conversion, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
9	Ddg 1000	A											
	Subsequent Full Funding (CY)			1,084,161								1,084,161	U
11	Ddg-51	A	1	(2,111,670)								1 (2,111,670)	U
	Less: Advance Procurement (PY)			(-199,403)								(-199,403)	U
				<u>1,912,267</u>								<u>1,912,267</u>	
12	Ddg-51												
	Advance Procurement (CY)			328,996								328,996	U
13	Littoral Combat Ship	A	3	1,380,000								3 1,380,000	U
Total Other warships				11,628,589								11,628,589	
<u>Budget Activity 03: Amphibious ships</u>													
14	Lpd-17	A											
	Subsequent Full Funding (CY)			872,392								872,392	U
15	Lpd-17												
	Advance Procurement (CY)			184,555								184,555	U
Amphibious Ships													
18	Intratheater Connector	B	1	177,956								1 177,956	U
Total Amphibious ships				1,234,903								1,234,903	
<u>Budget Activity 05: Auxiliaries, craft, and prior-year program costs</u>													
Auxiliaries, Craft And Prior Yr Program Cost													
19	Outfitting	A		391,238								391,238	U
20	Service Craft	A		3,694								3,694	U
21	Lcac Slep	A	3	63,857								3 63,857	U

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Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 1611N Shipbuilding & Conversion, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
22	Completion Of Py Shipbuilding Programs	B		454,586								454,586	U
	SSN-774 (MEMO NON ADD)			(45,608)								(45,608)	U
	DDG-1000 (MEMO NON ADD)			(309,636)								(309,636)	U
	LPD 17 (MEMO NON ADD)			(99,342)								(99,342)	U
	Total Auxiliaries, craft, and prior-year program costs			913,375								913,375	
	Total Shipbuilding & Conversion, Navy			13,776,867								13,776,867	

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Appropriation: Procurement of Ammo, Navy & MC

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Proc Ammo, Navy	448,913	216,569	-28,823	187,746	636,659
02. Proc Ammo, MC	391,762	494,211		494,211	885,973
Total Procurement of Ammo, Navy & MC	840,675	710,780	-28,823	681,957	1,522,632

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Appropriation: 1508N Procurement of Ammo, Navy & MC

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Proc Ammo, Navy</u>													
Navy Ammunition													
1	General Purpose Bombs	A		75,227		40,500				40,500		115,727	U
2	Jdam	B		1,968								1,968	U
3	Airborne Rockets, All Types	A		38,643		42,510				42,510		81,153	U
4	Machine Gun Ammunition	A		19,622		109,200		-28,823		80,377		99,999	U
5	Practice Bombs	A		33,803								33,803	U
6	Cartridges & Cart Actuated Devices	A		50,600								50,600	U
7	Air Expendable Countermeasures	A		79,102		5,501				5,501		84,603	U
8	Jatos	A		3,230								3,230	U
9	5 Inch/54 Gun Ammunition	A		27,483		352				352		27,835	U
10	Intermediate Caliber Gun Ammunition	A		25,974								25,974	U
11	Other Ship Gun Ammunition	A		35,934		2,835				2,835		38,769	U
12	Small Arms & Landing Party Ammo	A		43,490		14,229				14,229		57,719	U
13	Pyrotechnic And Demolition	A		10,623		1,442				1,442		12,065	U
14	Ammunition Less Than \$5 Million	A		3,214								3,214	U
Total Proc Ammo, Navy				448,913		216,569		-28,823		187,746		636,659	

Budget Activity 02: Proc Ammo, MC**Marine Corps Ammunition**

15	Small Arms Ammunition			87,781		16,930				16,930		104,711	U
16	Linear Charges, All Types	A		23,582		5,881				5,881		29,463	U
17	40 Mm, All Types	A		57,291		104,824				104,824		162,115	U

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Appropriation: 1508N Procurement of Ammo, Navy & MC

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
18	60mm, All Types	A		22,037		43,623				43,623		65,660	U
19	81mm, All Types	A		54,869		103,647				103,647		158,516	U
20	120mm, All Types	A		29,579		62,265				62,265		91,844	U
21	Ctg 25mm, All Types	A		2,259		563				563		2,822	U
22	Grenades, All Types	A		10,694		6,074				6,074		16,768	U
23	Rockets, All Types	A		13,948		8,117				8,117		22,065	U
24	Artillery, All Types	A		57,948		81,975				81,975		139,923	U
26	Demolition Munitions, All Types	A		14,886		9,241				9,241		24,127	U
27	Fuze, All Types	A		575		51,071				51,071		51,646	U
28	Non Lethals	B		3,034								3,034	U
29	Ammo Modernization	A		8,886								8,886	U
30	Items Less Than \$5 Million	A		4,393								4,393	U
Total Proc Ammo, MC				391,762		494,211				494,211		885,973	
Total Procurement of Ammo, Navy & MC				840,675		710,780		-28,823		681,957		1,522,632	

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Appropriation: Other Procurement, Navy

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Ships support equipment	1,757,351	25,040		25,040	1,782,391
02. Communications & electronics equip	2,035,313	1,900		1,900	2,037,213
03. Aviation support equipment	392,928	55,228		55,228	448,156
04. Ordnance support equipment	695,138	43,650		43,650	738,788
05. Civil engineering support equip	90,078	77,265		77,265	167,343
06. Supply support equipment	101,335	25		25	101,360
07. Personnel & command support equip	341,237	112,073		112,073	453,310
08. Spares and repair parts	247,796	2,837		2,837	250,633
Total Other Procurement, Navy	5,661,176	318,018		318,018	5,979,194

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Appropriation: 1810N Other Procurement, Navy

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Ships support equipment</u>													
Ship Propulsion Equipment													
1	Lm-2500 Gas Turbine	A		8,014								8,014	U
2	Allison 501k Gas Turbine	A		9,162								9,162	U
Navigation Equipment													
4	Other Navigation Equipment	A		34,743								34,743	U
Periscopes													
5	Sub Periscopes & Imaging Equip	A		75,127								75,127	U
Other Shipboard Equipment													
6	Ddg Mod	A		142,262								142,262	U
7	Firefighting Equipment	A		11,423								11,423	U
8	Command And Control Switchboard	A		4,383								4,383	U
9	Pollution Control Equipment	B		24,992								24,992	U
10	Submarine Support Equipment	A		16,867								16,867	U
11	Virginia Class Support Equipment	A		103,153								103,153	U
12	Submarine Batteries	A		51,482								51,482	U
13	Strategic Platform Support Equip	A		15,672								15,672	U
14	Dssp Equipment	A		10,641								10,641	U
15	Cg Modernization	A		315,323								315,323	U
16	Lcac	A		6,642								6,642	U
18	Underwater Eod Programs			19,232		12,040			12,040			31,272	U
19	Items Less Than \$5 Million	A		127,554								127,554	U

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DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
20	Chemical Warfare Detectors	A		8,899								8,899	U
21	Submarine Life Support System	A		14,721								14,721	U
Reactor Plant Equipment													
23	Reactor Components	A		262,354								262,354	U
Ocean Engineering													
24	Diving And Salvage Equipment	A		5,304								5,304	U
Small Boats													
25	Standard Boats	A		35,318		13,000				13,000		48,318	U
Training Equipment													
26	Other Ships Training Equipment	A		15,113								15,113	U
Production Facilities Equipment													
27	Operating Forces Ipe	A		47,172								47,172	U
Other Ship Support													
28	Nuclear Alterations	A		136,683								136,683	U
29	Lcs Modules	A		137,259								137,259	U
Logistic Support													
30	Lsd Midlife			117,856								117,856	U
Total Ships support equipment				1,757,351		25,040				25,040		1,782,391	
<u>Budget Activity 02: Communications & electronics equip</u>													
Ship Radars													
31	Radar Support	A		9,968								9,968	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Ship Sonars													
32	Spq-9b Radar	A		13,476								13,476	U
33	An/Sqq-89 Surf Asw Combat System	A		111,093								111,093	U
34	Ssn Acoustics	A		299,962								299,962	U
35	Undersea Warfare Support Equipment	A		38,705								38,705	U
36	Sonar Switches And Transducers	A		13,537								13,537	U
Asw Electronic Equipment													
37	Submarine Acoustic Warfare System	A		20,681								20,681	U
38	Sstd	A		2,184								2,184	U
39	Fixed Surveillance System	A		63,017								63,017	U
40	Surtass	A		24,108								24,108	U
41	Tactical Support Center	A		22,464								22,464	U
Electronic Warfare Equipment													
42	An/Slq-32	A		34,264								34,264	U
Reconnaissance Equipment													
43	Shipboard Iw Exploit	A		105,883								105,883	U
Submarine Surveillance Equipment													
44	Submarine Support Equipment Prog	A		98,645								98,645	U
Other Ship Electronic Equipment													
46	Cooperative Engagement Capability	B		30,522								30,522	U
47	Gccs-M Equipment	A		13,594								13,594	U
48	Naval Tactical Command Support System (Ntcss)	A		35,933								35,933	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
49	Atdls	A		7,314							7,314		U
50	Minesweeping System Replacement	A		79,091							79,091		U
51	Shallow Water Mcm	B		7,835							7,835		U
52	Navstar Gps Receivers (Space)	A		10,845							10,845		U
53	Armed Forces Radio And Tv	A		3,333							3,333		U
54	Strategic Platform Support Equip	A		4,149							4,149		U
Training Equipment													
55	Other Training Equipment	A		36,784							36,784		U
Aviation Electronic Equipment													
56	Matcals	A		17,468		400			400		17,868		U
57	Shipboard Air Traffic Control	B		7,970							7,970		U
58	Automatic Carrier Landing System	A		18,878							18,878		U
59	National Air Space System	B		28,988							28,988		U
60	Air Station Support Equipment	A		8,203							8,203		U
61	Microwave Landing System	A		10,526							10,526		U
62	Id Systems	A		38,682							38,682		U
63	Tac A/C Mission Planning Sys(Tamps)	A		9,102							9,102		U
Other Shore Electronic Equipment													
64	Deployable Joint Command And Cont	A		8,719							8,719		U
65	Tadix-B	A		793							793		U
66	Gccs-M Equipment Tactical/Mobile	A		11,820							11,820		U
67	Common Imagery Ground Surface Systems	A		27,632							27,632		U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
68	Canes			1,181								1,181	U
69	Radiac	A		5,990								5,990	U
70	Gpete	A		3,737								3,737	U
71	Integ Combat System Test Facility	A		4,423								4,423	U
72	Emi Control Instrumentation	A		4,778								4,778	U
73	Items Less Than \$5 Million	A		65,760								65,760	U
Shipboard Communications													
76	Ship Communications Automation	A		310,605		1,500				1,500		312,105	U
77	An/Urc-82 Radio	A		4,913								4,913	U
78	Communications Items Under \$5m	A		25,314								25,314	U
Submarine Communications													
79	Submarine Broadcast Support	A		105								105	U
80	Submarine Communication Equipment	A		48,729								48,729	U
Satellite Communications													
81	Satellite Communications Systems	A		50,172								50,172	U
82	Navy Multiband Terminal (Nmt)			72,496								72,496	U
Shore Communications													
83	Jcs Communications Equipment	A		2,322								2,322	U
84	Electrical Power Systems	A		1,293								1,293	U
85	Naval Shore Communications	A		2,542								2,542	U
Cryptographic Equipment													
86	Info Systems Security Program (Issp)	A		119,054								119,054	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Cryptologic Equipment													
87	Cryptologic Communications Equip	A		16,839								16,839	U
Other Electronic Support													
88	Coast Guard Equipment	A		18,892								18,892	U
Total Communications & electronics equip				2,035,313		1,900				1,900		2,037,213	
<u>Budget Activity 03: Aviation support equipment</u>													
Sonobuoys													
90	Sonobuoys - All Types	A		91,976								91,976	U
Aircraft Support Equipment													
91	Weapons Range Support Equipment	A		75,329								75,329	U
92	Expeditionary Airfields	A		8,343		37,345			37,345			45,688	U
93	Aircraft Rearming Equipment	A		12,850								12,850	U
94	Aircraft Launch & Recovery Equipment	A		48,670								48,670	U
95	Meteorological Equipment	A		21,458								21,458	U
96	Other Photographic Equipment	A		1,582								1,582	U
97	Aviation Life Support	A		27,367		17,883			17,883			45,250	U
98	Airborne Mine Countermeasures	A		55,408								55,408	U
99	Lamps Mk Iii Shipboard Equipment	A		23,694								23,694	U
100	Portable Electronic Maintenance Aids			9,710								9,710	U
101	Other Aviation Support Equipment	A		16,541								16,541	U
Total Aviation support equipment				392,928		55,228			55,228			448,156	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 04: Ordnance support equipment</u>													
Ship Gun System Equipment													
102	Naval Fires Control System	A		1,391								1,391	U
103	Gun Fire Control Equipment	A		7,891								7,891	U
Ship Missile Systems Equipment													
104	Nato Seasparrow	A		13,556								13,556	U
105	Ram Gmls	A		7,762								7,762	U
106	Ship Self Defense System	B		34,079								34,079	U
107	Aegis Support Equipment	A		108,886								108,886	U
108	Tomahawk Support Equipment	A		88,475								88,475	U
109	Vertical Launch Systems	A		5,513								5,513	U
Fbm Support Equipment													
110	Strategic Missile Systems Equip	A		155,579								155,579	U
Asw Support Equipment													
111	Ssn Combat Control Systems	A		118,528								118,528	U
112	Submarine Asw Support Equipment	A		5,200								5,200	U
113	Surface Asw Support Equipment	A		13,646								13,646	U
114	Asw Range Support Equipment	A		7,256								7,256	U
Other Ordnance Support Equipment													
115	Explosive Ordnance Disposal Equip	B		54,069		43,650			43,650			97,719	U
116	Items Less Than \$5 Million	A		3,478								3,478	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Expendable Ordnance													
117	Anti-Ship Missile Decoy System	A		37,128								37,128	U
118	Surface Training Device Mods	A		7,430								7,430	U
119	Submarine Training Device Mods	A		25,271								25,271	U
Total Ordnance support equipment				695,138		43,650				43,650		738,788	

Budget Activity 05: Civil engineering support equip

Civil Engineering Support Equipment													
120	Passenger Carrying Vehicles	A		4,139		25				25		4,164	U
121	General Purpose Trucks	A		1,731		93				93		1,824	U
122	Construction & Maintenance Equip	A		12,931		11,167				11,167		24,098	U
123	Fire Fighting Equipment	A		12,976								12,976	U
124	Tactical Vehicles	B		25,352		54,008				54,008		79,360	U
125	Amphibious Equipment	A		2,950								2,950	U
126	Pollution Control Equipment	A		5,097								5,097	U
127	Items Under \$5 Million	A		23,787		10,842				10,842		34,629	U
128	Physical Security Vehicles	A		1,115		1,130				1,130		2,245	U
Total Civil engineering support equip				90,078		77,265				77,265		167,343	

Budget Activity 06: Supply support equipment

Supply Support Equipment													
129	Materials Handling Equipment	A		17,153		25				25		17,178	U
130	Other Supply Support Equipment	A		6,368								6,368	U
131	First Destination Transportation	A		6,217								6,217	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
132	Special Purpose Supply Systems	A		71,597								71,597	U
Total Supply support equipment				101,335		25				25		101,360	
<u>Budget Activity 07: Personnel & command support equip</u>													
Training Devices													
133	Training Support Equipment	A		12,944								12,944	U
Command Support Equipment													
134	Command Support Equipment	A		55,267		4,000			4,000			59,267	U
135	Education Support Equipment	A		2,084								2,084	U
136	Medical Support Equipment	A		5,517								5,517	U
137	Naval Mip Support Equipment	A		1,537								1,537	U
139	Operating Forces Support Equipment	A		12,250		15,452			15,452			27,702	U
140	C4isr Equipment	A		5,324		3,100			3,100			8,424	U
141	Environmental Support Equipment	A		18,183								18,183	U
142	Physical Security Equipment	A		128,921		89,521			89,521			218,442	U
143	Enterprise Information Technology	A		79,747								79,747	U
999	Classified Programs			19,463								19,463	U
Total Personnel & command support equip				341,237		112,073			112,073			453,310	
<u>Budget Activity 08: Spares and repair parts</u>													
Spares And Repair Parts													
145	Spares And Repair Parts	A		247,796		2,837			2,837			250,633	U
Total Spares and repair parts				247,796		2,837			2,837			250,633	
Total Other Procurement, Navy				5,661,176		318,018			318,018			5,979,194	

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 (Dollars in Thousands)

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Appropriation: Procurement, Marine Corps

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
02. Weapons and combat vehicles	224,760	144,914	-54,000	90,914	315,674
03. Guided missiles and equipment	110,059	8,506		8,506	118,565
04. Communications & electronics equipment	552,076	167,258	-12,570	154,688	706,764
05. Support vehicles	309,531	418,864	-10,177	408,687	718,218
06. Engineer and other equipment	362,665	424,903	-27,430	397,473	760,138
07. Spares and repair parts	41,547				41,547
Total Procurement, Marine Corps	1,600,638	1,164,445	-104,177	1,060,268	2,660,906

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Appropriation: 1109N Procurement, Marine Corps

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 02: Weapons and combat vehicles</u>													
Tracked Combat Vehicles													
1	Aav7al Pip	A		9,127								9,127	U
2	Lav Pip	A		34,969		58,229				58,229		93,198	U
Artillery And Other Weapons													
5	Expeditionary Fire Support System	A	20	19,591							20	19,591	U
6	155mm Lightweight Towed Howitzer	B		7,420	18	54,000	-18	-54,000				7,420	U
7	High Mobility Artillery Rocket System	A		71,476								71,476	U
8	Weapons And Combat Vehicles Under \$5 Million	A		25,949		3,351				3,351		29,300	U
Other Support													
10	Modification Kits	A		33,990		20,183				20,183		54,173	U
11	Weapons Enhancement Program	A		22,238		9,151				9,151		31,389	U
Total Weapons and combat vehicles				224,760		144,914		-54,000		90,914		315,674	
<u>Budget Activity 03: Guided missiles and equipment</u>													
Guided Missiles													
12	Ground Based Air Defense	A		11,387								11,387	U
14	Follow On To Smaw	A		25,333								25,333	U
15	Anti-Armor Weapons System-Heavy (Aaws-H)			71,225								71,225	U
Other Support													
16	Modification Kits	A		2,114		8,506				8,506		10,620	U
Total Guided missiles and equipment				110,059		8,506				8,506		118,565	

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Appropriation: 1109N Procurement, Marine Corps

DATE: AUG 2009

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 04: Communications & electronics equipment</u>													
Command And Control Systems													
17	Unit Operations Center	A		19,832								19,832	U
Repair And Test Equipment													
18	Repair And Test Equipment	A		31,087		11,741			11,741			42,828	U
Other Support (Tel)													
19	Combat Support System	A		11,368		462			462			11,830	U
Command And Control System (Non-Tel)													
21	Items Under \$5 Million (Comm & Elec)	A		3,531		4,153			4,153			7,684	U
22	Air Operations C2 Systems	A		45,084		3,096			3,096			48,180	U
Radar + Equipment (Non-Tel)													
23	Radar Systems	A		7,428		3,417			3,417			10,845	U
Intell/Comm Equipment (Non-Tel)													
24	Fire Support System	A		2,580		521			521			3,101	U
25	Intelligence Support Equipment	B		37,581		37,547			37,547			75,128	U
26	Rq-11 Uav		517	42,403		13,000			13,000		517	55,403	U
Other Comm/Elec Equipment (Non-Tel)													
27	Night Vision Equipment	A		10,360		12,570		-12,570				10,360	U
Other Support (Non-Tel)													
28	Common Computer Resources	A		115,263		23,105			23,105			138,368	U
29	Command Post Systems	A		49,820		23,041			23,041			72,861	U
30	Radio Systems	A		61,954		32,497			32,497			94,451	U

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Appropriation: 1109N Procurement, Marine Corps

DATE: AUG 2009

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
31	Comm Switching & Control Systems	A		98,254		2,044				2,044		100,298	U
32	Comm & Elec Infrastructure Support	A		15,531		64				64		15,595	U
Total Communications & electronics equipment				552,076		167,258		-12,570		154,688		706,764	

Budget Activity 05: Support vehicles**Administrative Vehicles**

33	Commercial Passenger Vehicles	A		1,265								1,265	U
34	Commercial Cargo Vehicles	A		13,610								13,610	U

Tactical Vehicles

35	5/4t Truck Hmrv (Myp)	A	54	9,796		205,036				205,036	54	214,832	U
36	Motor Transport Modifications	A		6,111		10,177		-10,177				6,111	U
37	Medium Tactical Vehicle Replacement	A		10,792		131,044				131,044		141,836	U
38	Logistics Vehicle System Rep	A	495	217,390		59,219				59,219	495	276,609	U
39	Family Of Tactical Trailers	A		26,497		13,388				13,388		39,885	U
40	Trailers	A		18,122								18,122	U

Other Support

41	Items Less Than \$5 Million	A		5,948								5,948	U
Total Support vehicles				309,531		418,864		-10,177		408,687		718,218	

Budget Activity 06: Engineer and other equipment**Engineer And Other Equipment**

42	Environmental Control Equip Assort	A		5,121		5,119				5,119		10,240	U
43	Bulk Liquid Equipment	A		13,035		4,549				4,549		17,584	U
44	Tactical Fuel Systems	A		35,059		33,421				33,421		68,480	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
45	Power Equipment Assorted	A		21,033		24,860				24,860		45,893	U
46	Amphibious Support Equipment	A		39,876								39,876	U
47	Eod Systems	A		93,335		47,697				47,697		141,032	U
Materials Handling Equipment													
48	Physical Security Equipment	A		12,169		19,720		-17,000		2,720		14,889	U
49	Garrison Mobile Engineer Equipment (Gmee)	A		11,825								11,825	U
50	Material Handling Equip	A		41,430		56,875				56,875		98,305	U
51	First Destination Transportation	A		5,301								5,301	U
General Property													
52	Field Medical Equipment	A		6,811								6,811	U
53	Training Devices	B		14,854		157,734		-10,430		147,304		162,158	U
54	Container Family	A		3,770								3,770	U
55	Family Of Construction Equipment	A		37,735		35,818				35,818		73,553	U
56	Family Of Internally Transportable Veh (Itv)	A	52	10,360								52 10,360	U
58	Rapid Deployable Kitchen	A		2,159		55				55		2,214	U
Other Support													
59	Items Less Than \$5 Million	A		8,792		39,055				39,055		47,847	U
Total Engineer and other equipment				362,665		424,903		-27,430		397,473		760,138	

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DATE: AUG 2009

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 07: Spares and repair parts</u>													
Spares And Repair Parts													
60	Spares And Repair Parts	A	41,547								41,547		U
Total Spares and repair parts			41,547								41,547		
Total Procurement, Marine Corps			1,600,638		1,164,445		-104,177		1,060,268		2,660,906		

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Department of the Air Force
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Summary
 (Dollars in Thousands)

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<u>Appropriation</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
Aircraft Procurement, Air Force	11,810,276	936,441	-156,000	780,441	12,590,717
Missile Procurement, Air Force	6,300,728	36,625		36,625	6,337,353
Procurement of Ammunition, Air Force	822,462	256,819		256,819	1,079,281
Other Procurement, Air Force	17,281,841	2,321,549		2,321,549	19,603,390
Total Department of the Air Force	36,215,307	3,551,434	-156,000	3,395,434	39,610,741

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Appropriation: Aircraft Procurement, Air Force

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Combat aircraft	2,444,593				2,444,593
02. Airlift aircraft	1,817,783	72,000		72,000	1,889,783
03. Trainer aircraft	19,855				19,855
04. Other aircraft	1,913,389				1,913,389
05. Modification of inservice aircraft	4,146,135	739,441	-156,000	583,441	4,729,576
06. Aircraft spares and repair parts	418,604				418,604
07. Aircraft supt equipment & facilities	1,049,917	125,000		125,000	1,174,917
Total Aircraft Procurement, Air Force	11,810,276	936,441	-156,000	780,441	12,590,717

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Appropriation: 3010F Aircraft Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Combat aircraft</u>													
Tactical Forces													
1	F-35	A	10	(2,220,267)							10	(2,220,267)	U
	Less: Advance Procurement (PY)			(-171,437)								(-171,437)	U
				<u>2,048,830</u>								<u>2,048,830</u>	
2	F-35			300,600								300,600	U
	Advance Procurement (CY)												
3	F-22a	A		(616,742)								(616,742)	U
	Less: Advance Procurement (PY)			(-521,579)								(-521,579)	U
				<u>95,163</u>								<u>95,163</u>	
Total Combat aircraft				2,444,593								2,444,593	
<u>Budget Activity 02: Airlift aircraft</u>													
Tactical Airlift													
5	C-17a (Myp)	A		88,510								88,510	U
Other Airlift													
6	C-130j	A	3	(381,371)		(72,000)			(72,000)		3	(453,371)	U
	Less: Advance Procurement (PY)			(-95,739)								(-95,739)	U
				<u>285,632</u>		<u>72,000</u>			<u>72,000</u>			<u>357,632</u>	
7	C-130j			108,000								108,000	U
	Advance Procurement (CY)												
8	Hc/Mc-130 Recap	A	9	(959,013)							9	(959,013)	U
	Less: Advance Procurement (PY)			(-79,782)								(-79,782)	U
				<u>879,231</u>								<u>879,231</u>	
9	Hc/Mc-130 Recap			137,360								137,360	U
	Advance Procurement (CY)												

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Appropriation: 3010F Aircraft Procurement, Air Force

DATE: AUG 2009

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
10	Joint Cargo Aircraft	A	8	319,050							8	319,050	U
Total Airlift aircraft				1,817,783		72,000				72,000		1,889,783	
<u>Budget Activity 03: Trainer aircraft</u>													
Upt Trainers													
11	Usafa Powered Flight Program	A	13	4,144							13	4,144	U
Operational Trainers													
12	Jpats	A		15,711								15,711	U
Total Trainer aircraft				19,855								19,855	
<u>Budget Activity 04: Other aircraft</u>													
Helicopters													
13	V22 Osprey	A	5	(460,420)							5	(460,420)	U
	Less: Advance Procurement (PY)			(-23,148)								(-23,148)	U
				437,272								437,272	
14	V22 Osprey			13,835								13,835	U
	Advance Procurement (CY)												
Mission Support Aircraft													
17	C-40	A	3	154,044							3	154,044	U
18	Civil Air Patrol A/C	A		2,426								2,426	U
Other Aircraft													
20	Target Drones	A		78,511								78,511	U
21	C-37a	A	1	66,400							1	66,400	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
22	Global Hawk	A	5	(608,461)							5	(608,461)	U
	Less: Advance Procurement (PY)			(-53,686)								(-53,686)	U
				<u>554,775</u>								<u>554,775</u>	
23	Global Hawk			113,049								113,049	U
	Advance Procurement (CY)												
25	Mq-9		24	489,469							24	489,469	U
999	Classified Programs			3,608								3,608	U
	Total Other aircraft			<u>1,913,389</u>								<u>1,913,389</u>	
<u>Budget Activity 05: Modification of inservice aircraft</u>													
Strategic Aircraft													
26	B-2a	A		(333,620)								(333,620)	U
	Less: Advance Procurement (PY)			(-49,665)								(-49,665)	U
				<u>283,955</u>								<u>283,955</u>	
28	B-1b	A		107,558		20,500			20,500			128,058	U
29	B-52	A		78,788								78,788	U
Tactical Aircraft													
30	A-10	A		252,488		10,000			10,000			262,488	U
31	F-15	A		92,921								92,921	U
32	F-16	A		204,617		20,025		-20,025				204,617	U
33	F-22a	A		350,735								350,735	U

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DATE: AUG 2009

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Airlift Aircraft													
34	C-5	A		(657,755)		(57,400)				(57,400)		(715,155)	U
	Less: Advance Procurement (PY)			(-50,762)								(-50,762)	U
				-----		-----		-----		-----		-----	
				606,993		57,400				57,400		664,393	
35	C-5												
	Advance Procurement (CY)			108,300								108,300	U
36	C-9c	A		10								10	U
37	C-17a	A		458,156		132,300		-11,575		120,725		578,881	U
38	C-21	A		562								562	U
39	C-32a	A		10,644								10,644	U
40	C-37a	A		4,336								4,336	U
Trainer Aircraft													
41	Glider Mods	A		119								119	U
42	T-6	A		33,074								33,074	U
43	T-1	A		35								35	U
44	T-38	A		75,274								75,274	U
Other Aircraft													
46	Kc-10a (Atca)	A		9,441								9,441	U
47	C-12	A		472								472	U
48	Mc-12w	A		63,000								63,000	U
49	C-20 Mods	A		734								734	U
50	Vc-25a Mod	A		15,610								15,610	U
51	C-40	A		9,162								9,162	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
52	C-130	A		230,021		210,800		-124,400		86,400		316,421	U
53	C130j Mods	A		13,627								13,627	U
54	C-135	A		150,425		16,916				16,916		167,341	U
55	Compass Call Mods	A		29,187								29,187	U
56	Darp	A		107,859		10,300				10,300		118,159	U
57	E-3	A		79,263								79,263	U
58	E-4	A		73,058								73,058	U
59	E-8	A		225,973								225,973	U
60	H-1	A		18,280								18,280	U
61	H-60	A		14,201								14,201	U
62	Global Hawk Mods	A		134,864								134,864	U
63	Hc/Mc-130 Modifications	A		1,964		7,000				7,000		8,964	U
64	Other Aircraft	A		103,274		90,000				90,000		193,274	U
65	Mq-1 Mods	A		123,889		65,000				65,000		188,889	U
66	Mq-9 Mods			48,837		99,200				99,200		148,037	U
67	Cv-22 Mods	A		24,429								24,429	U
Total Modification of inservice aircraft				4,146,135		739,441		-156,000		583,441		4,729,576	
<u>Budget Activity 06: Aircraft spares and repair parts</u>													
Aircraft Spares + Repair Parts													
68	Initial Spares/Repair Parts	A		418,604								418,604	U
Total Aircraft spares and repair parts				418,604								418,604	

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DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 07: Aircraft supt equipment & facilities</u>													
Common Support Equipment													
69	Aircraft Replacement Support Equip	A		105,820								105,820	U
Post Production Support													
70	B-1	A		3,929								3,929	U
72	B-2a	A		24,481								24,481	U
73	C-5	A		2,259								2,259	U
74	C-5	A		11,787								11,787	U
75	Kc-10a (Atca)	A		4,125								4,125	U
76	C-17a	A		91,400		11,000			11,000			102,400	U
77	C-130	A		28,092								28,092	U
78	Ec-130j	A		5,283								5,283	U
79	F-15	A		15,744								15,744	U
80	F-16	A		19,951								19,951	U
81	Other Aircraft	A		51,980								51,980	U
Industrial Preparedness													
83	Industrial Responsiveness	A		25,529								25,529	U
War Consumables													
84	War Consumables	A		134,427								134,427	U
Other Production Charges													
85	Other Production Charges	A		490,344		114,000			114,000			604,344	U

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3010F Aircraft Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Darp													
88	Darp	A		15,323								15,323	U
999	Classified Programs			19,443								19,443	U
Total Aircraft supt equipment & facilities				1,049,917		125,000				125,000		1,174,917	
Total Aircraft Procurement, Air Force				11,810,276		936,441		-156,000		780,441		12,590,717	

Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
Summary
 (Dollars in Thousands)

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Appropriation: **Missile Procurement, Air Force**

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Ballistic missiles	58,139				58,139
02. Other missiles	638,587	36,625		36,625	675,212
03. Modification of inservice missiles	230,054				230,054
04. Spares and repair parts	70,185				70,185
05. Other support	5,303,763				5,303,763
Total Missile Procurement, Air Force	6,300,728	36,625		36,625	6,337,353

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Ballistic missiles</u>													
Missile Replacement Equipment - Ballistic													
1	Missile Replacement Eq-Ballistic	A		58,139								58,139	U
Total Ballistic missiles				58,139								58,139	
<u>Budget Activity 02: Other missiles</u>													
Tactical													
2	Jassm	A		52,666								52,666	U
3	Sidewinder (Aim-9x)	A	219	78,753							219	78,753	U
4	Amraam	A	196	291,827							196	291,827	U
5	Preditor Hellfire Missile	A	792	79,699	385	29,325			385	29,325	1177	109,024	U
6	Small Diameter Bomb	A	2340	134,801	100	7,300			100	7,300	2440	142,101	U
Industrial Facilities													
7	Industr'L Preparedns/Pol Prevention	A		841								841	U
Total Other missiles				638,587		36,625				36,625		675,212	
<u>Budget Activity 03: Modification of inservice missiles</u>													
Class Iv													
8	Advanced Cruise Missile	A		32								32	U
9	Mm Iii Modifications	A		199,484								199,484	U
10	Agm-65d Maverick	A		258								258	U
11	Agm-88a Harm	A		30,280								30,280	U
Total Modification of inservice missiles				230,054								230,054	

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost		
<u>Budget Activity 04: Spares and repair parts</u>														
Missile Spares + Repair Parts														
13	Initial Spares/Repair Parts	A		70,185								70,185	U	
				-----		-----		-----		-----		-----		
Total Spares and repair parts				70,185								70,185		
<u>Budget Activity 05: Other support</u>														
Space Programs														
14	Advanced Ehf	A	1	(2,142,187)								1	(2,142,187)	U
	Less: Advance Procurement (PY)			(-298,712)									(-298,712)	U
				1,843,475								1,843,475		
16	Wideband Gapfiller Satellites(Space)	A		201,671								201,671	U	
17	Wideband Gapfiller Satellites(Space) Advance Procurement (CY)			62,380								62,380	U	
18	Spaceborne Equip (Comsec)	A		9,871								9,871	U	
19	Global Positioning (Space)	A		(55,533)								(55,533)	U	
	Less: Advance Procurement (PY)			(-2,393)								(-2,393)	U	
				53,140								53,140		
22	Def Meteorological Sat Prog(Space)	A		97,764								97,764	U	
24	Evolved Expendable Launch Veh(Space)	A	5	1,295,325								5	1,295,325	U
26	Sbir High (Space)	A	1	(361,297)								1	(361,297)	U
	Less: Advance Procurement (PY)			(-53,841)									(-53,841)	U
				307,456								307,456		
27	Sbir High (Space) Advance Procurement (CY)			159,000								159,000	U	
28	Natl Polar-Orbiting Op Env Satellite	A		3,900								3,900	U	

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Special Programs													
29	Defense Space Recon Program	A		105,152								105,152	U
31	Special Update Programs	A		311,070								311,070	U
999	Classified Programs			853,559								853,559	U
Total Other support				5,303,763								5,303,763	
Total Missile Procurement, Air Force				6,300,728		36,625				36,625		6,337,353	

Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

AUG 2009

Appropriation: Procurement of Ammunition, Air Force

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Procurement of Ammo, Air Force	816,300	235,182		235,182	1,051,482
02. Weapons	6,162	21,637		21,637	27,799
Total Procurement of Ammunition, Air Force	822,462	256,819		256,819	1,079,281

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3011F Procurement of Ammunition, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Procurement of Ammo, Air Force</u>													
Rockets													
1	Rockets	A		43,461		3,488				3,488		46,949	U
Cartridges													
2	Cartridges	A		123,886		39,236				39,236		163,122	U
Bombs													
3	Practice Bombs	A		52,459								52,459	U
4	General Purpose Bombs	A		225,145		34,085				34,085		259,230	U
5	Joint Direct Attack Munition	A	3592	103,041	3860	97,978			3860	97,978	7452	201,019	U
Flare, Ir Mju-7b													
6	Cad/Pad	A		40,522								40,522	U
7	Explosive Ordinance Disposal (Eod)	A		3,302		4,800				4,800		8,102	U
8	Spares And Repair Parts	A		4,582								4,582	U
9	Modifications	A		1,289								1,289	U
10	Items Less Than \$5,000,000	A		5,061								5,061	U
Fuzes													
11	Flares	A		152,515		41,000				41,000		193,515	U
12	Fuzes	A		61,037		14,595				14,595		75,632	U
Total Procurement of Ammo, Air Force				816,300		235,182				235,182		1,051,482	

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3011F Procurement of Ammunition, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 02: Weapons</u>													
Small Arms													
13	Small Arms	A	6,162		21,637				21,637		27,799		U
Total Weapons			6,162		21,637				21,637		27,799		
Total Procurement of Ammunition, Air Force			822,462		256,819				256,819		1,079,281		

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

AUG 2009

Appropriation: Other Procurement, Air Force

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
02. Vehicular equipment	199,472	23,327		23,327	222,799
03. Electronics and telecommunications equip	2,283,199	2,314		2,314	2,285,513
04. Other base maintenance and support equip	14,779,710	2,295,908		2,295,908	17,075,618
05. Spares and repair parts	19,460				19,460
Total Other Procurement, Air Force	17,281,841	2,321,549		2,321,549	19,603,390

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3080F Other Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 02: Vehicular equipment</u>													
Cargo + Utility Vehicles													
2	Medium Tactical Vehicle	A		25,922		3,364				3,364		29,286	U
3	Cap Vehicles	A		897								897	U
Special Purpose Vehicles													
4	Security And Tactical Vehicles	A		44,603		11,337				11,337		55,940	U
Fire Fighting Equipment													
5	Fire Fighting/Crash Rescue Vehicles	A		27,760		8,626				8,626		36,386	U
Base Maintenance Support													
7	Runway Snow Remov And Cleaning Equ	A		24,884								24,884	U
8	Items Less Than \$5,000,000(Vehicles)	A		57,243								57,243	U
999	Classified Programs			18,163								18,163	U
Total Vehicular equipment				199,472		23,327				23,327		222,799	
<u>Budget Activity 03: Electronics and telecommunications equip</u>													
Comm Security Equipment(Comsec)													
9	Comsec Equipment	A		209,249								209,249	U
10	Modifications (Comsec)	A		1,570								1,570	U
Intelligence Programs													
11	Intelligence Training Equipment	A		4,230								4,230	U
12	Intelligence Comm Equipment	A		21,965								21,965	U
Electronics Programs													
13	Air Traffic Control & Landing Sys	A		22,591								22,591	U

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3080F Other Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
14	National Airspace System	A		47,670								47,670	U
15	Theater Air Control Sys Improvemen	A		56,776								56,776	U
16	Weather Observation Forecast	A		19,357								19,357	U
17	Strategic Command And Control	A		35,116								35,116	U
18	Cheyenne Mountain Complex	A		28,608								28,608	U
19	Drug Interdiction Spt	A		452								452	U
Spcl Comm-Electronics Projects													
20	General Information Technology	A		111,282								111,282	U
21	Af Global Command & Control Sys	A		15,499								15,499	U
22	Mobility Command And Control	A		8,610								8,610	U
23	Air Force Physical Security System	A		137,293		1,600			1,600			138,893	U
24	Combat Training Ranges	A		40,633								40,633	U
25	C3 Countermeasures	A		8,177								8,177	U
26	Gcss-Af Fos	A		81,579								81,579	U
27	Theater Battle Mgt C2 System	A		29,687								29,687	U
28	Air & Space Operations Ctr-Wpn Sys	A		54,093								54,093	U
Air Force Communications													
29	Base Info Infrastructure	A		433,859								433,859	U
30	Uscentcom	A		38,958								38,958	U
Disa Programs													
32	Space Based Ir Sensor Pgm Space	A		34,440								34,440	U
33	Navstar Gps Space	A		6,415								6,415	U

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Department of the Air Force
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 (Dollars in Thousands)

Appropriation: 3080F Other Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
34	Nudet Detection Sys Space	A		15,436								15,436	U
35	Af Satellite Control Network Space	A		58,865								58,865	U
36	Spacelift Range System Space	A		100,275								100,275	U
37	Milsatcom Space	A		110,575		714				714		111,289	U
38	Space Mods Space	A		30,594								30,594	U
39	Counterspace System	A		29,793								29,793	U
Organization And Base													
40	Tactical C-E Equipment	A		240,890								240,890	U
41	Combat Survivor Evader Locater	A		35,029								35,029	U
42	Radio Equipment	A		15,536								15,536	U
44	Cctv/Audiovisual Equipment	A		12,961								12,961	U
45	Base Comm Infrastructure	A		121,049								121,049	U
Modifications													
46	Comm Elect Mods	A		64,087								64,087	U
Total Electronics and telecommunications equip				2,283,199		2,314				2,314		2,285,513	
<u>Budget Activity 04: Other base maintenance and support equip</u>													
Personal Safety & Rescue Equip													
47	Night Vision Goggles	A		28,226		14,528			14,528			42,754	U
48	Items Less Than \$5,000,000 (Safety)	A		17,223		4,900			4,900			22,123	U
Depot Plant+Mtrls Handling Eq													
49	Mechanized Material Handling Equip	A		15,449								15,449	U

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Department of the Air Force
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 3080F Other Procurement, Air Force

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Base Support Equipment													
50	Base Procured Equipment	A		14,300								14,300	U
51	Contingency Operations	A		11,673		11,300				11,300		22,973	U
52	Productivity Capital Investment	A		3,020								3,020	U
53	Mobility Equipment	A		32,855								32,855	U
54	Items Less Than \$5,000,000 (Base S)	A		8,195								8,195	U
Special Support Projects													
56	Darp Rcl35	A		23,132								23,132	U
57	Distributed Ground Systems	A		293,640								293,640	U
59	Special Update Program	A		471,234								471,234	U
60	Defense Space Reconnaissance Prog.	A		30,041		34,400				34,400		64,441	U
999	Classified Programs			13,830,722		2,230,780				2,230,780		16,061,502	U
Total Other base maintenance and support equip				14,779,710		2,295,908				2,295,908		17,075,618	
<u>Budget Activity 05: Spares and repair parts</u>													
Spares And Repair Parts													
61	Spares And Repair Parts	A		19,460								19,460	U
Total Spares and repair parts				19,460								19,460	
Total Other Procurement, Air Force				17,281,841		2,321,549				2,321,549		19,603,390	

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

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<u>Appropriation</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
Procurement, Defense-Wide	3,984,352	491,430		491,430	4,475,782
Rapid Acquisition Fund	79,300				79,300
Mine Resistant Ambush Prot Veh Fund		5,456,000		5,456,000	5,456,000
Defense Production Act Purchases	38,246				38,246
Chem Agents & Munitions Destruction	1,560,760				1,560,760
Total Defense-Wide	5,662,658	5,947,430		5,947,430	11,610,088

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Defense-Wide
 Budget Amendment to the FY 2010 President's Budget Request
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 Summary
 (Dollars in Thousands)

AUG 2009

<u>Organization: Procurement, Defense-Wide</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
Defense Business Transformation Agency, BTA	8,858				8,858
Chemical and Biological Defense Program, CBDP	372,045				372,045
Defense Contract Audit Agency, DCAA	1,489				1,489
Defense Contract Management Agency, DCMA	2,012				2,012
Defense Human Resources Activity, DHRA	10,431				10,431
Defense Intelligence Agency, DIA					
Defense Information Systems Agency, DISA	403,170	8,911		8,911	412,081
Defense Logistics Agency, DLA	7,728				7,728
Defense Media Activity, DMACT	10,149				10,149
Department Of Defense Dependent Education, DODEA	1,463				1,463
Defense Threat Reduction Agency, DTRA	7,497				7,497
Defense Technology Security Administration, DTSA	436				436
Missile Defense Agency, MDA	589,023				589,023
National Geospatial Intelligence Agency, NGA					
National Security Agency, NSA					
Office of Secretary Of Defense, OSD	111,487				111,487
Special Operations Command, SOCOM					
The Joint Staff, TJS	12,065				12,065
Washington Headquarters Service, WHS	26,945				26,945
Total	3,984,352	491,430		491,430	4,475,782

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
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 Summary
 (Dollars in Thousands)

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Appropriation: Procurement, Defense-Wide

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Major equipment	2,015,532	313,705		313,705	2,329,237
02. Special Operations Command	1,596,775	177,725		177,725	1,774,500
03. Chemical/Biological Defense	372,045				372,045
Total Procurement, Defense-Wide	3,984,352	491,430		491,430	4,475,782

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Major equipment</u>													
Major Equipment, Bta													
2	Major Equipment, Bta			8,858								8,858	U
Major Equipment, Dcaa													
3	Items Less Than \$5 Million	B		1,489								1,489	U
Major Equipment, Dcma													
4	Major Equipment	A		2,012								2,012	U
Major Equipment, Dhra													
5	Personnel Administration			10,431								10,431	U
Major Equipment, Disa													
18	Information Systems Security	A		13,449								13,449	U
19	Global Command And Control System	A		7,053		1,500			1,500			8,553	U
20	Global Combat Support System	A		2,820								2,820	U
21	Teleport Program	A		68,037		7,411			7,411			75,448	U
22	Items Less Than \$5 Million	A		196,232								196,232	U
23	Net Centric Enterprise Services (Nces)	A		3,051								3,051	U
24	Defense Information System Network (Disn)			89,725								89,725	U
25	Public Key Infrastructure			1,780								1,780	U
26	Joint Command And Control Program	A		2,835								2,835	U
27	Cyber Security Initiative	A		18,188								18,188	U
Major Equipment, Dla													
28	Major Equipment	A		7,728								7,728	U

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Defense-Wide

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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, Dmact													
29	Major Equipment		4	10,149							4	10,149	U
Major Equipment, Dodea													
30	Automation/Educational Support & Logistics	B		1,463								1,463	U
Major Equipment, Defense Threat Reduction Agency													
32	Vehicles	A		50								50	U
33	Other Major Equipment	A		7,447								7,447	U
Major Equipment, Dtsa													
34	Major Equipment	A		436								436	U
Major Equipment, Missile Defense Agency													
35	Thaad System	B		420,300								420,300	U
36	Sm-3	A		168,723								168,723	U
Major Equipment, Nsa													
44	Information Systems Security Program (Issp)			4,013								4,013	U
Major Equipment, Osd													
47	Major Equipment, Osd	A		111,487								111,487	U
Major Equipment, Tjs													
48	Major Equipment, Tjs			12,065								12,065	U
Major Equipment, Whs													
50	Major Equipment, Whs			26,945								26,945	U
999	Classified Programs			818,766		304,794			304,794			1,123,560	U
Total Major equipment				2,015,532		313,705			313,705			2,329,237	

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 02: Special Operations Command</u>													
Aviation Programs													
51	Rotary Wing Upgrades And Sustainment			101,936								101,936	U
52	Mh-47 Service Life Extension Program			22,958		5,900			5,900			28,858	U
53	Mh-60 Sof Modernization Program			146,820								146,820	U
54	Non-Standard Aviation		9	227,552							9	227,552	U
56	Sof Tanker Recapitalization			34,200								34,200	U
57	Sof U-28			2,518		3,000			3,000			5,518	U
59	Cv-22 Sof Mod		5	114,553							5	114,553	U
60	Mq-1 Uav			10,930		1,450			1,450			12,380	U
61	Mq-9 Uav			12,671								12,671	U
62	Stuas10		9	12,223		9	12,000		9	12,000	18	24,223	U
63	C-130 Modifications			59,950			19,500			19,500		79,450	U
64	Aircraft Support			973								973	U
Shipbuilding													
65	Advanced Seal Delivery System (Asds)			5,236								5,236	U
66	Mk8 Mod1 Seal Delivery Vehicle			1,463								1,463	U
Ammunition Programs													
67	Sof Ordnance Replenishment			61,360		51,156			51,156			112,516	U
68	Sof Ordnance Acquisition			26,791		17,560			17,560			44,351	U
Other Procurement Programs													
69	Communications Equipment And Electronics			55,080		2,000			2,000			57,080	U

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
70	Sof Intelligence Systems			72,811		23,260				23,260		96,071	U
71	Small Arms And Weapons			35,235		3,800				3,800		39,035	U
72	Maritime Equipment Modifications			791								791	U
74	Sof Combatant Craft Systems			6,156								6,156	U
75	Spares And Repair Parts			2,010								2,010	U
76	Tactical Vehicles			18,821		6,865				6,865		25,686	U
77	Mission Training And Preparation Systems			17,265								17,265	U
78	Combat Mission Requirements			20,000								20,000	U
79	Milcon Collateral Equipment			6,835								6,835	U
81	Sof Automation Systems			60,836								60,836	U
82	Sof Global Video Surveillance Activities			12,401								12,401	U
83	Sof Operational Enhancements Intelligence			26,070		11,000				11,000		37,070	U
84	Sof Soldier Protection And Survival Systems			550								550	U
85	Sof Visual Augmentation, Lasers And Sensor Sy			33,741								33,741	U
86	Sof Tactical Radio Systems			53,034		5,448				5,448		58,482	U
87	Sof Maritime Equipment			2,777								2,777	U
89	Miscellaneous Equipment			7,576								7,576	U
90	Sof Operational Enhancements			273,998		11,900				11,900		285,898	U
91	Psyop Equipment			43,081								43,081	U
999	Classified Programs			5,573		2,886				2,886		8,459	U
Total Special Operations Command				1,596,775		177,725				177,725		1,774,500	

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 03: Chemical/Biological Defense</u>													
Cbdp													
92	Installation Force Protection	A		65,590								65,590	U
93	Individual Force Protection	A		92,004								92,004	U
94	Decontamination	A		22,008								22,008	U
95	Joint Bio Defense Program (Medical)	A		12,740								12,740	U
96	Collective Protection	A		27,938								27,938	U
97	Contamination Avoidance	A		151,765								151,765	U
Total Chemical/Biological Defense				372,045								372,045	
Total Procurement, Defense-Wide				3,984,352		491,430				491,430		4,475,782	

Defense-Wide
Budget Amendment to the FY 2010 President's Budget Request
Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

AUG 2009

Appropriation: **Rapid Acquisition Fund**

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Rapid Acquisition Fund	79,300				79,300
Total Rapid Acquisition Fund	79,300				79,300

Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0303D Rapid Acquisition Fund

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Rapid Acquisition Fund</u>													
Rapid Acquisition Fund													
1	Joint Rapid Acquisition Cell		79,300								79,300		U
			-----		-----		-----		-----		-----		
	Total Rapid Acquisition Fund		79,300								79,300		
			-----		-----		-----		-----		-----		
	Total Rapid Acquisition Fund		79,300								79,300		

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

AUG 2009

Appropriation: **Mine Resistant Ambush Prot Veh Fund**

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Mine Resistant Ambush Prot Veh Fund		5,456,000		5,456,000	5,456,000
Total Mine Resistant Ambush Prot Veh Fund		5,456,000		5,456,000	5,456,000

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0144D Mine Resistant Ambush Prot Veh Fund

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Mine Resistant Ambush Prot Veh Fund</u>													
Mine Resistant Ambush Prot Veh Fund													
	Mine Resistant Ambush Prot Veh Fund					5,456,000				5,456,000		5,456,000	U
	Total Mine Resistant Ambush Prot Veh Fund		-----		-----	5,456,000		-----		-----		5,456,000	
	Total Mine Resistant Ambush Prot Veh Fund		-----		-----	5,456,000		-----		-----		5,456,000	

Defense-Wide
 Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

AUG 2009

Appropriation: **Defense Production Act Purchases**

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Defense Production Act Purchases	38,246				38,246
Total Defense Production Act Purchases	38,246				38,246

Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0360D Defense Production Act Purchases

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Defense Production Act Purchases</u>													
Defense Production Act Purchases													
1	Defense Production Act Purchases	A	38,246									38,246	U
			-----		-----		-----		-----		-----	-----	
	Total Defense Production Act Purchases		38,246									38,246	
			-----		-----		-----		-----		-----	-----	
	Total Defense Production Act Purchases		38,246									38,246	

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Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

AUG 2009

Appropriation: Chem Agents & Munitions Destruction

<u>Budget Activity</u>	<u>FY 2010 Base Request</u>	<u>FY 2010 OCO Initial Request</u>	<u>FY 2010 OCO Change</u>	<u>FY 2010 OCO Amended Request</u>	<u>FY 2010 Total Amended Request</u>
01. Chem Agents & Munitions Destruct-O&M	1,146,802				1,146,802
02. Chem Agents & Munitions Destruct-RDT&E	401,269				401,269
03. Chem Agents & Munitions Destruct-Proc	12,689				12,689
Total Chem Agents & Munitions Destruction	1,560,760				1,560,760

Defense-Wide

Budget Amendment to the FY 2010 President's Budget Request
 Exhibit P-1 FY 2010 Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0390D Chem Agents & Munitions Destruction

DATE: AUG 2009

Line No	Item Nomenclature	Ident Code	FY 2010 Base Request		FY 2010 OCO Initial Request		FY 2010 OCO Change		FY 2010 OCO Amended Request		FY 2010 Total Amended Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Chem Agents & Munitions Destruct-O&M</u>													
Operation & Maintenance													
1	Chem Demilitarization - O&M		1,146,802								1,146,802		U
Total Chem Agents & Munitions Destruct-O&M			1,146,802								1,146,802		
<u>Budget Activity 02: Chem Agents & Munitions Destruct-RDT&E</u>													
Rdt&E													
2	Chem Demilitarization - Rdt&E		401,269								401,269		U
Total Chem Agents & Munitions Destruct-RDT&E			401,269								401,269		
<u>Budget Activity 03: Chem Agents & Munitions Destruct-Proc</u>													
Procurement													
3	Chem Demilitarization - Proc		12,689								12,689		U
Total Chem Agents & Munitions Destruct-Proc			12,689								12,689		
Total Chem Agents & Munitions Destruction			1,560,760								1,560,760		

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Military Personnel, Army

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DEPARTMENT OF DEFENSE
Amended
FY 2010 Overseas Contingency Operations

FOR

OPERATION IRAQI FREEDOM (OIF) AND
OPERATION ENDURING FREEDOM (OEF)



ARMY MILITARY PERSONNEL
Amended
AUGUST 2009

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MILITARY PERSONNEL OVERVIEW

The FY 2010 Overseas Contingency Operations Request provides funding so that the United States may continue security stabilization efforts in Iraq and Afghanistan. These efforts are in addition to ongoing daily military operations around the globe. Without additional funds in FY 2010, the Army 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. **The amended request provides funds (\$560M) to increase the active duty Army end strength from 547,400 to 562,400 in FY 2010. This 15,000 end strength increase (10,582 average strength) is necessary to support current operational needs. The persistent pace of operations has resulted in increasing numbers of forces unavailable for deployment, primarily due to temporary medical conditions, 12 months of dwell time at home, and the decision to eliminate the practice of retaining soldiers beyond their period of obligated service.**

This request includes ~~\$10,180.9~~ **\$10,740.9 million** for Army military personnel costs as shown in the following tables:

	(\$ in thousands)				
	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
	Actuals	Total Requested	Enacted Bridge	Remaining Request	Total Requested
Summary by Appropriation					
Military Personnel, Army	12,160,967	11,034,106	839,000	10,195,106	9,606,340
Reserve Personnel, Army	304,200	284,155	-	284,155	294,637
National Guard Personnel, Army	1,369,747	1,589,333	150,000	1,439,333	839,966
Total	13,834,914	12,907,594	989,000	11,918,594	10,740,943

Summary By Category
(\$ in thousands)

<u>FY 2008 Actuals</u>	<u>Active Army*</u>	<u>Army Reserve</u>	<u>Army Guard</u>	<u>Total</u>
Reserve & Guard Mobilization/ AC Deployment Costs	6,245,694			6,245,694
Active Overstrength	2,454,252			2,454,252
Subsistence-In-Kind (SIK)	1,522,955			1,522,955
Recruiting and Retention	1,260,249	103,397	598,386	1,962,032
Permanent Change of Station	340,628			340,628
Casualty and Disability	337,189			337,189
Pre and Post Mobilization Training	-	200,803	771,361	972,164
Total Military Personnel	12,160,967	304,200	1,369,747	13,834,913

(\$ in thousands)

<u>FY 2009 Total Request</u>	<u>Active Army</u>	<u>Army Reserve</u>	<u>Army Guard</u>	<u>Total</u>
Reserve & Guard Mobilization/ AC Deployment Costs	7,230,364			7,230,364
Active Overstrength	1,033,974			1,033,974
Subsistence-In-Kind (SIK)	1,625,146			1,625,146
Recruiting and Retention	592,112	-	620,800	1,212,912
Permanent Change of Station	150,985			150,985
Casualty and Disability	401,525			401,525
Pre and Post Mobilization Training	-	284,155	968,533	1,252,688
Total Military Personnel	11,034,106	284,155	1,589,333	12,907,594

(\$ in thousands)

<u>FY 2009 Enacted Bridge</u>	<u>Active Army</u>	<u>Army Reserve</u>	<u>Army Guard</u>	<u>Total</u>
Reserve & Guard Mobilization/ AC Deployment Costs	25,000			25,000
Active Overstrength	-			-
Subsistence-In-Kind (SIK)	639,000			639,000
Recruiting and Retention	-		51,000	51,000
Permanent Change of Station	-			-
Casualty and Disability	175,000		-	175,000
Pre and Post Mobilization Training	-		99,000	99,000
Total Military Personnel	839,000	-	150,000	989,000

(\$ in thousands)

<u>FY 2009 OCO Request</u>	<u>Active Army</u>	<u>Army Reserve</u>	<u>Army Guard</u>	<u>Total</u>
Reserve & Guard Mobilization/ AC Deployment Costs	7,205,364	-	-	7,205,364
Active Overstrength	1,033,974	-	-	1,033,974
Subsistence-In-Kind (SIK)	986,145	-	-	986,145
Recruiting and Retention	592,112	-	569,800	1,161,912
Permanent Change of Station	150,985	-	-	150,985
Casualty and Disability	226,525	-	-	226,525
Pre and Post Mobilization Training	-	284,155	869,533	1,153,688
Total Military Personnel	10,195,106	284,155	1,439,333	11,918,594

(\$ in thousands)

<u>FY 2010 Total Request</u>	<u>Active Army</u>	<u>Army Reserve</u>	<u>Army Guard</u>	<u>Total</u>
Reserve & Guard Mobilization/ AC Deployment Costs	6,919,407			6,919,407
Active Component	540,933			540,933
Subsistence-In-Kind (SIK)	1,728,276			1,728,276
Recruiting and Retention	-	-	-	-
Permanent Change of Station	150,985			150,985
Casualty and Disability	266,739			266,739
Pre and Post Mobilization Training	-	294,637	839,966	1,134,603
Total Military Personnel	9,606,340	294,637	839,966	10,740,943

The following table reflects mobilization and deployment assumptions as well as active over strength estimates. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OEF and OIF. ~~There are no man-years for over strength in the FY 2010 Overseas Contingency Operations request because the Army has achieved its objective 547.4K end strength and has fully funded the requirements in the base budget.~~ **The FY 2010 man years support a temporary end strength increase of 15K active component soldiers.**

Average Strength

	<u>FY 2008 Actual</u>	<u>FY 2009 Total</u>	<u>FY 2010 Total</u>
Active Army Deployment by IDP Payment	131,285	129,730	112,409
Army Reserve Mobilization	26,500	30,470	29,000
Army National Guard Mobilization	43,863	48,714	44,400
Active Army Overstrength	44,044	15,658	10,582
Total	245,280	224,571	196,391

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to

sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of OIF and OEF.

The Army's current military personnel request of ~~\$10,180.9~~ **\$10,740.9 million** is comprised of the following major costs:

Reserve & Guard Mobilization/Deployment Costs (~~\$6,912.4~~ \$6,919.4 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 and National Guard members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OIF and OEF. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve, National Guard, and Active Component Personnel, primarily:
 - Hostile Fire Pay (HFP) (\$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
 - Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Soldiers deployed beyond 12 months
- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OIF and OEF.
- Stop Loss – (\$500 per month) funding **for members retained beyond their period of obligated service and for those receiving in a stop-loss status** designated unit stabilization pay and deployment extension Stabilization Pay.
- Additional Mobilization/Deployment Benefits for unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); and Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C.

Active Overstrength Costs for temporary end strength growth (\$540.9 million)

- **Funds the basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for an additional 10,582 man years. This increase supports a temporary end-strength growth of 15K active component soldiers. The Army anticipates ending FY 2010 with an end-strength of 562.4K.**

Subsistence-In-Kind (SIK) Costs (~~\$1,716.2~~ \$1,728.63million)

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Soldiers while deployed in support of both OEF and OIF. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation

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

Permanent Change of Station (\$151.0 million)

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

Casualty and Disability Benefits (\$266.7 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 (**\$96.0 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 (**\$127.4 million**).
 - Reimbursement of SGLI/TSGLI premiums for deployed Soldiers (**\$43.4 million**).

Pre and Post Mobilization Training (\$1,134.6 million)

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

		FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
		Actuals	Total Requested	Enacted Bridge	Remaining Request	Total Requested
M1	MILITARY PERSONNEL, ARMY					
LINE	BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS					
5	BASIC PAY	1,121,501	1,211,678	-	1,211,678	1,092,996
10	RETIRED PAY ACCRUAL	243,933	274,287	-	274,287	278,338
25	BASIC ALLOWANCE FOR HOUSING	302,158	302,627	-	302,627	307,497
30	BASIC ALLOWANCE FOR SUBSISTENCE	40,799	43,987	-	43,987	39,353
35	INCENTIVE PAYS	10,669	13,188	-	13,188	9,733
40	SPECIAL PAYS	489,178	263,375	-	263,375	145,278
45	ALLOWANCES	73,830	68,778	-	68,778	71,925
50	SEPARATION PAY	17,468	22,612	-	22,612	15,209
56	SOCIAL SECURITY TAX	82,719	92,693	-	92,693	83,526
	TOTAL BUDGET ACTIVITY 1	2,382,256	2,293,224	-	2,293,224	2,043,854
	BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED					
60	BASIC PAY	2,857,403	2,478,940	-	2,478,940	2,198,707
65	RETIRED PAY ACCRUAL	661,709	552,332	-	552,332	551,605
80	BASIC ALLOWANCE FOR HOUSING	1,060,912	1,070,269	-	1,070,269	881,953
85	INCENTIVE PAYS	24,706	26,865	-	26,865	18,335
90	SPECIAL PAYS	1,734,673	1,213,374	-	1,213,374	730,018
95	ALLOWANCES	379,647	301,146	-	301,146	286,973
100	SEPARATION PAY	155,568	89,259	-	89,259	23,793
105	SOCIAL SECURITY TAX	203,229	189,823	-	189,823	168,228
	TOTAL BUDGET ACTIVITY 2	7,077,846	5,922,008	-	5,922,008	4,859,611
	BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL					
115	BASIC ALLOWANCE FOR SUBSISTENCE	337,223	520,905	0	520,905	448,940
120	SUBSISTENCE-IN-KIND	1,522,955	1,625,146	639,000	986,145	1,728,276
	TOTAL BUDGET ACTIVITY 4	1,860,178	2,146,050	639,000	1,507,050	2,177,216

ARMY M-1 Continued

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actuals</u>	<u>Total</u>	<u>Enacted</u>	<u>Remaining</u>	<u>Total</u>
		<u>Requested</u>	<u>Bridge</u>	<u>Request</u>	<u>Requested</u>
M1					
LINE BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL					
125 ACCESSION TRAVEL	9,246	-	-	-	-
130 TRAINING TRAVEL	4,939	-	-	-	-
135 OPERATIONAL TRAVEL	133,573	82,714	-	82,714	82,714
140 ROTATIONAL TRAVEL	171,302	68,271	-	68,271	68,271
145 SEPARATION TRAVEL	20,231	-	-	-	-
150 TRAVEL OF ORGANIZED UNITS	1,338	-	-	-	-
TOTAL BUDGET ACTIVITY 5	340,628	150,985	-	150,985	150,985
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS					
175 INTEREST ON SOLDIERS DEPOSITS	12,597	21,780	-	21,780	16,000
212 RESERVE INCOME REPLACEMENT PROGRAM	404	8,200	-	8,200	800
185 UNEMPLOYMENT COMPENSATION	149,870	90,334	25,000	65,334	91,134
180 DEATH GRATUITIES	60,220	96,000	25,000	71,000	96,000
216 SGLI EXTRA HAZARD PAYMENTS	255,284	253,614	129,646	123,968	141,345
219 TRAUMATIC SGLI	21,685	51,911	20,354	31,557	29,394
TOTAL BUDGET ACTIVITY 6	500,060	521,839	200,000	321,839	374,672
TOTAL MILITARY PERSONNEL, ARMY	12,160,967	11,034,106	839,000	10,195,106	9,606,340

ARMY M-1 Continued

	FY 2008 Actuals	FY 2009 Total Requested	FY 2009 Enacted Bridge	FY 2009 Remaining Request	FY 2010 Total Requested	
RESERVE PERSONNEL, ARMY						
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT						
10	PAY GROUP A TRAINING	267	116,901	-	116,901	128,666
80	SPECIAL TRAINING (PRE/POST MOB TRAINING)	178,559	167,254	-	167,254	154,771
70	SCHOOL TRAINING (PRE/POST MOB TRAINING)	21,977	-	-	-	11,200
90	RECRUITING AND RETENTION	103,397	-	-	-	-
	TOTAL RESERVE PERSONNEL, ARMY	304,200	284,155	-	284,155	294,637
	FY 2008 Actuals	FY 2009 Total Requested	FY 2009 Enacted Bridge	FY 2009 Remaining Request	FY 2010 Total Requested	
NATIONAL GUARD PERSONNEL, ARMY						
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT						
10	PAY GROUP A TRAINING	124,400	555,086	16,500	538,586	478,203
80	SPECIAL TRAINING (PRE/POST MOB TRAINING)	205,298	354,947	24,000	330,947	361,763
70	SCHOOL TRAINING (PRE/POST MOB TRAINING)	441,663	58,500	58,500	-	-
90	RECRUITING AND RETENTION	598,386	620,800	51,000	569,800	-
	TOTAL NATIONAL GUARD PERSONNEL, ARMY	1,369,747	1,589,333	150,000	1,439,333	839,966
	GRAND TOTAL ARMY MILITARY PERSONNEL	13,834,914	12,907,595	989,000	11,918,595	10,740,943

**RESERVE & GUARD MOBILIZATION
AND
ACTIVE DEPLOYMENT**

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

FY 2010
 (\$ in Thousands)
~~\$957,492~~ \$1,092,996

Part I - Purpose and Scope

Funds provide for incremental basic compensation and length of service pay increments for mobilized reserve officer **and active component temporary end strength** personnel.

Part II - Justification of Funds Required

Funds provide basic compensation for mobilized Reserve and Guard officer personnel. The FY 2010 military pay raise reflects a 2.9 percent across-the-board pay raise effective January 1, 2010. In FY 2010, the Army has met its end strength goal and has fully funded the active component strength in the base budget. **The active component over strength request in FY 2010 supports a temporary increase in end strength. The Army plans to temporarily grow its officer strength through the use of retiree recalls. The target grades for the recall are Captain to Colonel, causing a higher basic pay rate than in the FY 2009 over strength request.**

Summary cost computations are provided in the following table:

BA1 Basic Pay	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve/Guard Mobilization	11,568	70,466	815,154	13,571	73,788	1,001,400	12,580	76,113	957,492
Active Component Overstrength	4,841	63,284	306,347	3,246	64,781	210,278	1,592	85,116	135,504
Total	16,410		1,121,501	16,817		1,211,678	14,172		1,092,996

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

FY 2010
(\$ in Thousands)
~~-\$234,598~~ **\$278,338**

Part I - Purpose and Scope

Funds provide for the Department of Army's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466. **Funds provide the Retired Pay Accrual payments for mobilized Reserve and Guard and active component temporary end strength officer personnel.**

Part II - Justification of Funds Required

The budget estimates are derived as a product of:

- The total amount of the basic pay expected to be paid during the fiscal year.
- The actuary estimate assumes a part-time Normal Cost Percentage (NCP) of 24.5 percent and a **full-time NCP of 32.3%** of basic pay for FY 2010.

Funds provide the Retired Pay Accrual payments for mobilized Reserve and Guard **and active component temporary end strength** officer personnel.

Summary cost computations are provided in the following table:

BA1	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Retired Pay Accrual									
Reserve/Guard Mobilization	11,568	13,501	156,177	13,571	15,569	211,295	12,580	18,649	234,598
Active Component Overstrength	4,841	18,129	87,757	3,246	19,406	62,992	1,592	27,475	43,740
Total	16,409		243,933	16,817		274,287	14,172		278,338

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Housing

FY 2010
(\$ in Thousands)
~~\$270,307~~ \$307,496

Part I - Purpose and Scope

In the FY 1998 NDAA, Congress approved the payment of a Basic Allowance for Housing (BAH) for Soldiers.

o. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the NDAA for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to **Reserve and Guard and active component temporary end strength officer personnel** is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Required

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

The funds provide the BAH allowance for mobilized Reserve and Guard officer and **active component temporary end-strength** personnel in support of operations directly associated with Overseas Contingency Operations.

Summary cost computations are provided in the following table:

BA1	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Basic Allowance for Housing									
Reserve/Guard Mobilization	11,568	18,683	216,124	13,571	20,681	280,662	12,580	21,487	270,307
Active Component Overstrength	4,841	17,773	86,034	1,196	18,358	21,965	1,592	23,360	37,189
Total	16,409		302,158	14,768		302,627	14,172		307,496

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Subsistence

FY 2010
(\$ in Thousands)
\$34,932 \$39,353

Part I - Purpose and Scope

Funds provide for subsistence allowance for **Reserve and Guard officer and active component temporary end-strength personnel** is authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Required

All officers, regardless of dependency status, deployment status, and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate.

Funds provide the BAS allowance for mobilized Reserve and Guard officer and **active component temporary end-strength** personnel in support of operations directly associated with the Global War on Terrorism. The FY 2010 estimate for the USDA Food Index rates is 5% with an annualized rate of 6.16%. The revised composite rate for FY 2010 is \$2776.80.

Summary cost computations are provided in the following table:

BA1	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Basic allowance for Subsistence									
Reserve/Guard Mobilization	11,568	2,521	29,160	13,571	2,616	35,497	12,580	2,777	34,932
Active Component Overstrength	4,841	2,404	11,639	3,246	2,616	8,490	1,592	2,777	4,421
Total	16,409		40,799	16,817		43,987	14,172		39,353

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special Pay and Allowances

FY 2010
(\$ in Thousands)
\$220,768 \$242,145

Part I - Purpose and Scope

Funds provide for payments to officers Reserve and Guard **and active component temporary end strength** officer personnel for the following special pays:

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

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

Hardship Duty Pay: The monthly rate may *not exceed* \$1,500 per month. Funds 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).

Other Pays and Allowances. These funds reflect other pays and allowances for mobilized Reserve, Guard, and active component over strength officer personnel supporting contingency operations, OEF or OIF. Other pays and allowances include, incentive pays, other special pays, clothing allowances, and separation pay.

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 table:

Special Pays

	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Family Separation Allowance	6,729	3,000	20,187	7,451	3,000	22,353	6,907	3,000	20,720
Hostile Fire Pay	15,875	2,700	42,862	17,602	2,700	47,524	5,884	2,700	15,888
Hardship Duty Pay	5,632	1,200	6,758	5,329	1,200	6,395	4,940	1,200	5,928
Foreign Language Proficiency Pay	3	4,600	12	47	4,600	216	43	4,600	200
Incentive Pays	879	6,443	5,663	1,286	6,443	8,287	1,192	6,443	7,682
Special Pays (Various Medical Pay)	9	7,310	63	1,055	10,407	10,976	978	10,407	10,174
Other Special Pays	2,260	5,724	12,936	2,200	5,717	12,576	1,937	5,717	11,074
Clothing Soldiers Clothing Allowance	45,334	205	9,293	45,300	209	9,463	38,066	213	8,103
Separation Pay	4,432	2,451	10,863	6,141	2,547	15,638	5,532	2,620	14,495
CONUS COLA	1,585	5,156	8,175	1,592	5,309	8,453	1,476	5,476	8,083
Overseas Station Allowance	600	14,437	8,662	217	15,251	3,317	202	15,846	3,194
Total			125,475			145,198			105,541

BA1**Special Pays**

	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Family Separation Allowance	8,474	3,000	25,423	8,856	3,000	26,568	10,756	3,000	32,268
Hostile Fire Pay	18,018	2,700	48,649	17,805	2,700	48,073	17,378	2,700	46,920
Hardship Duty Pay	31,575	1,200	37,889	33,026	1,200	39,631	31,633	1,200	37,959
Foreign Language Proficiency Pay	290	1,983	576	218	1,983	432	117	1,983	232
Incentive Pays	999	5,009	5,005	978	5,009	4,900	409	5,009	2,051
Special Pays (Various Medical)	2,202	5,876	12,938	2,200	5,876	12,927	750	5,876	4,408
Other Special Pays	4,843	3,644	17,650	4,780	3,644	17,420	1,193	3,644	4,346
Clothing Soldiers Clothing Allowance	799	375	299	1,003	382	383	119	386	46
Separation Pay	2,657	2,486	6,606	2,700	2,583	6,974	268	2,668	714
CONUS COLA	89	1,754	157	71	1,754	125	44	1,754	78
Overseas Station Allowance	1,041	10,782	11,226	951	8,377	7,962	905	8,377	7,582
Total			166,419			165,396			136,604
			291,895			310,594			242,145

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Recruiting and Retention

FY 2010
(\$ in Thousands)
\$0

Part I – Purpose and Scope

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

Warrant Officer Accession and Retention Bonus: This incentive is authorized under the provisions of 37 U.S.C 324. As an accession tool, the Army may pay a Soldier up to \$60,000 if they accept a commission or appointment in a critical skill.

Company Grade Officer Critical Skill Retention Bonus: This incentive is authorized under the provisions of 37 U.S.C 323. As a retention tool, the Army may pay a Soldier in a critical skill up to a lifetime maximum of \$200,000 for at least a one year commitment to stay on active duty.

Dentist Accession Bonus: The FY 2007 NDAA identified an additional accession bonus requirement for dentists from \$30,000 to \$200,000.

Medical Bonuses: Include bonus levels provided by the Wounded Ill and Injured Senior Oversight committee to recruit critical wartime specialties including: Neurosurgeons, diagnostic radiologists and psychiatrists.

Part II – Justification of Funds Requested

The Army has fully funded all of its recruiting and retention requirements in the FY 2010 President's Budget.

Summary cost computations are provided by the following table:

BA 1 Recruiting and Retention	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Warrant Officer Accession and Retention Bonus	999	49,485	49,455	127	49,485	6,292	-	-	-
Company Grade Officer Critical Skill Retention Bonus	12,401	20,000	248,011	1,697	20,000	33,948	-	-	-
Dentist Accession Bonus	9	200,000	1,784	3	131,000	393	-	-	-
Medical Bonuses	-	-	-	74	226,014	16,725	-	-	-
Total	13,409		299,250	1,902		57,358	-		-

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

FY 2010
(\$ in Thousands)
\$73,253 \$83,526

Part I - Purpose and Scope

Funds provide for the employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA). Funds provide the employer's Social Security Tax payment for mobilized Reserve and Guard officer and **active component temporary end-strength** personnel in support of operations directly associated with the Overseas Contingency Operations.

Part II - Justification of Funds Required

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2008	\$102,000	No upper limit
2009	\$106,800	No upper limit
2010	\$111,600	No upper limit

Summary cost computations are provided in the following table:

Social Security	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve/Guard Mobilization	11,568	5,126	59,702	13,571	5,645	76,607	12,580	5,823	73,253
Active Component Overstrength	4,841	4,755	23,017	3,246	4,956	16,086	1,592	6,453	10,273
Total	16,409		82,719	16,817		92,693	14,172		83,526

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

FY 2010
 (\$ in Thousands)
~~\$2,033,051~~ \$2,198,707

Part I - Purpose and Scope

Funds provide for incremental basic compensation and length of service pay increments for mobilized reserve military enlisted personnel that are above baseline strength levels **and active component temporary end strength**.

Part II - Justification of Funds Required

Funds provide basic compensation for mobilized Reserve and Guard, **and active component strength associated with the temporary end strength increase. The temporary end strength increase is predominantly being achieved through increased accessions in the grades of private to private-first class.** The FY 2010 military pay raise reflects a 2.9 percent across-the-board pay raise effective January 1, 2010.

Summary cost computations are provided in the following table:

BA2 Base Pay	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve/Guard Mobilization	58,795	30,403	1,787,567	65,613	32,406	2,126,280	60,820	33,427	2,033,051
Active Component Overstrength	39,163	27,317	1,069,836	12,412	28,413	352,660	8,990	18,427	165,656
Total	97,958		2,857,403	78,025		2,478,940	69,810		2,198,707

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

FY 2010
 (\$ in Thousands)
~~\$498,098~~ \$551,605

Part I - Purpose and Scope

Funds provide for the Department of Army's contribution to its Military Retirement Fund, in accordance with *10 U.S.C 1466*. Funds provide the Retired Pay Accrual payments for mobilized Reserve and Guard **and active component temporary end strength** enlisted Soldiers.

Part II - Justification of Funds Required

The budget estimates are derived as a product of:

- The total amount of the basic pay expected to be paid during the fiscal year.
- The actuary estimate assumes a part-time Normal Cost Percentage (NCP) of 24.5 percent and a **full-time NCP of 32.3%** of basic pay for FY 2010.

Summary cost computations are provided in the following table:

BA2 Retired Pay Accrual	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve/Guard Mobilization	58,795	5,926	348,441	65,613	6,838	448,645	60,820	8,190	498,098
Active Component Overstrength	39,163	7,999	313,268	12,412	8,354	103,686	8,990	5,952	53,507
Total	97,958		661,709	78,025		552,332	69,810		551,605

Appropriation: Military Personnel, Army
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Allowance for Housing

FY 2010
(\$ in Thousands)
\$851,950 \$881,953

Part I - Purpose and Scope

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

Funds provide the BAH allowance for mobilized Reserve and Guard enlisted **and active component temporary end strength personnel** in support of operations directly associated with the Overseas Contingency Operations.

Part II - Justification of Funds Required

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

Summary cost computations are provided in the following table:

BA2 BAH	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve/Guard Mobilization	55,701	12,742	709,745	65,613	13,482	884,586	56,323	15,126	851,950
Active Component Overstrength	24,967	14,065	351,167	12,412	14,960	185,682	1,930	15,543	30,003
Total	80,669		1,060,912	78,025		1,070,269	58,253		881,953

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

FY 2010
(\$ in Thousands)
\$1,046,876 \$1,059,118

Part I - Purpose and Scope

Funds provide for payments to enlisted Soldiers for the following special pays:

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

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

Hardship Duty Pay: The monthly rate may not exceed \$1,500 per month. Funds 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).

Stop Loss/Stabilization Pays: Provides funding for: Stop Loss - Authorized in *Sec. 8116 (c) of P.L. 110-329* in FY 2009 for special pay to members whose obligated service is extended, or whose eligibility for retirement is suspended under "Stop Loss" authority. Funding is for members in a stop-loss status and the amount of special pay may not exceed \$500 per month. Deployment Extension Incentive Pay (DEIP) Authorized in *37 U.S.C. Sec 307a - Special pay: assignment incentive pay*. Active Army limits not to exceed \$500 per month. Deployment Extension Stabilization Pay (DESP) - Authorized in *37 U.S.C. Sec 307a - Special Assignment Incentive Pay*. ARNG limits not to exceed \$500 per month. Designated Unit Stabilization Pay (DUSP) - Authorized in *37 U.S.C. Sec. 308d. - Special pay: members of the selected reserve assigned to certain high priority units*. An amount not to exceed \$50 for each regular period of instruction, or period of appropriate duty, at which the member is engaged for at least four hours. Army Reserve limits total to \$1,200 per contract.

Other Pays and Allowances. These funds reflect other pays and allowances for mobilized Reserve, Guard, and active component over strength enlisted Soldiers supporting contingency operations, OEF or OIF. Other pays and allowances include, incentive pays, other special pays, clothing allowances, and separation pay.

Part II - Justification of Funds Requested

The projected average number of enlisted Soldiers 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 table:

BA2**Special Pays**

	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Family Separation Allowance	46,890	3,000	140,670	31,047	3,000	93,140	28,779	3,000	86,336
Hostile Fire Pay	40,382	2,700	109,033	30,669	2,700	82,806	31,707	2,700	85,608
Hardship Duty Pay	30,050	1,200	36,060	33,901	1,200	40,682	31,425	1,200	37,710
Foreign Language Proficiency Pay	10	4,327	45	346	4,327	1,496	320	4,327	1,386
Incentive Pays	2,720	6,191	16,842	3,070	6,191	19,007	2,846	6,191	17,619
Other Special Pays	3,149	4,493	14,150	2,952	4,493	13,264	2,725	4,493	12,245
Soldier Clothing Allowance	13,981	2,614	36,548	14,000	2,664	37,291	13,030	2,714	35,367
Special Duty Assignment Pay	46	4,490	207	1,043	4,490	4,682	967	4,490	4,340
Overseas Station Allowance	1,984	8,520	16,904	1,641	9,252	15,178	1,521	9,612	14,618
CONUS COLA	7,885	3,041	23,977	8,865	3,359	29,780	8,217	3,465	28,474
Separation Pay	17,034	1,104	18,805	20,913	1,147	23,988	19,433	1,180	22,937
Total			413,240			361,313			346,640

BA2**Special Pays**

	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Family Separation Allowance	50,560	3,000	151,679	53,711	3,000	161,134	51,392	3,000	154,175
Hostile Fire Pay	113,267	2,700	305,820	111,925	2,700	302,197	96,097	2,700	259,462
Hardship Duty Pay	176,959	1,200	212,351	116,075	1,200	139,291	147,263	1,200	176,716
Stop Loss Payment/Stablization Pay	-	-	-	-	-	-	19,167	6,000	115,000
Foreign Language Proficiency Pay	1,178	1,815	2,138	1,180	1,815	2,142	4	1,815	7
Incentive Pays	4,283	1,836	7,864	4,280	1,836	7,858	390	1,836	716
Other Special Pays	9,871	3,017	29,781	8,900	3,017	26,851	-	-	-
Soldier Clothing Allowance	33,203	539	17,898	33,900	539	18,274	2,831	539	1,526
Separation Pay	9,162	14,928	136,762	3,377	15,510	65,270	53	16,019	856
Special Duty Assignment Pay	2,100	4,593	9,646	2,100	4,593	9,645	142	4,593	651
Overseas Station Allowance	8,186	5,587	45,735	370	4,202	1,556	784	4,202	3,296
CONUS COLA	627	1,087	681	318	1,129	359	63	1,172	74
Total			920,354			734,576			712,478
			1,333,595			1,095,890			1,059,118

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

FY 2010
(\$ in Thousands)
\$0

Part I – Purpose and Scope

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

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

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

Critical Skill Retention Bonus: This incentive is authorized under the provisions of 37 U.S.C 323. As a retention tool, the Army may pay a Soldier in a critical skill up to a lifetime maximum of \$200,000 for at least a one year reenlistment. In December 2004, the Department of Defense authorized \$150,000 for a six year commitment for Special Forces.

Army College Fund: This incentive is authorized under the provisions of 38 U.S.C 3015. As an enlistment tool, the Army may augment the basic Montgomery GI Bill benefit (MGIB) for a recruit that enlists in a critical skill. The maximum augmentation is \$950 per month for 36 months when the Soldier utilizes the Basic MGIB.

Loan Repayment Program: This incentive is authorized under the provisions of 10 U.S.C 2171. The Army may repay approved loans for a Soldier who enlists in a critical skill. The loans are paid over a three year period. Army policy limits the loan to \$65,000.

Montgomery GI Bill Transferability: This incentive is authorized under the provision of 38 U.S.C 3020. As a retention tool, the Army may allow a Soldier in a critical skill to transfer 18 months of their MGIB to their spouse for a minimum of a four year reenlistment.

Referral Bonus: This incentive is authorized under the provisions of PL 109-163 Section 645(a), as augmented by the FY 2007 NDAA. To assist recruiting efforts, the Army may pay up to \$2,000 to a military member who refers a person to enlist in the Army.

Matching Thrift Saving Plan: This incentive is authorized under the provisions of PL 109-163 Section 606, as augmented by the FY 2007 NDAA. To assist recruiting efforts, the Army is directed to offer matching thrift saving plan funds.

Active First Enrollment Program: This is a new program where the Army National Guard recruits for the AC. Upon entry in the active component, a Soldier may receive up to \$15,000 for a 30 month enlistment or up to \$40,000 for a 48 month enlistment.

Part II – Justification of Funds Requested

The Active Component has successfully accelerated its personnel strength and achieved 547,400 end strength. In FY 2010, all of recruiting and retention requirements are resourced in the base budget.

Summary cost computations are provided by the following table:

BA 2 Recruiting and Retention	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Enlistment Bonus	30,073	8,738	262,777	22,020	10,417	229,382	-	-	-
Reenlistment Bonus SRB	42,082	13,600	572,313	20,056	13,500	270,757	-	-	-
Reenlistment Bonus CSRB	561	73,450	41,217	222	73,450	16,286	-	-	-
Army College Fund	2,905	5,268	22,126	1,848	5,426	10,029	-	-	-
Loan Repayment	1,052	5,473	5,760	246	6,027	1,484	-	-	-
MGIB Transferability	-	-	-	185	7,100	1,311	-	-	-
Referral Bonus	3,228	2,000	6,456	2,163	2,000	4,325	-	-	-
Matching Thrift Saving Plan	3,600	2,992	10,770	2,360	500	1,180	-	-	-
Active First Enlistment Program	1,604	20,000	32,080	-	30,000	-	-	-	-
Army Advantage Fund	306	24,510	7,500	-	-	-	-	-	-
Total	85,411		960,999	49,099		534,754	-	-	-

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

FY 2010
(\$ in Thousands)
\$155,533 \$168,228

Part I - Purpose and Scope

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

Funds provide the employer's Social Security Tax payment for mobilized Reserve and Guard **and the active component over strength associated with the Army's temporary end strength growth** in support of operations directly associated with the Overseas Contingency Operations.

Part II - Justification of Funds Required

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2008	\$102,000	No upper limit
2009	\$106,800	No upper limit
2010	\$111,600	No upper limit

Summary cost computations are provided in the following table:

BA 2	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Social Security									
Reserve/Guard Mobilization	58,795	2,326	136,775	65,613	2,479	162,660	60,820	2,557	155,533
Active Component Overstrength	39,163	1,697	66,454	12,412	2,188	27,163	8,990	1,412	12,695
Total	97,958		203,229	78,025		189,823	69,810		168,228

Appropriation: Military Personnel, Army
Budget Activity 4: Subsistence of Enlisted Personnel
Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind (SIK)

FY 2010
(\$ in Thousands)
\$2,143,824 \$2,177,216

Part I - Purpose and Scope

Funds provide for the payment of authorized Basic Allowance for Subsistence (BAS) and Subsistence-in-Kind (SIK) **for mobilized Reserve and Guard and the active component over strength associated with the Army's temporary end strength growth** in support of operations directly associated with the Overseas Contingency Operations. SIK includes the cost of procuring subsistence (food and drink) for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Army provides subsistence in mess facilities and operational rations for members of all military services participating in OIF and OEF.

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

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

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

Part II - Justification of Funds Required

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to mobilized Reserve and Guard enlisted Soldiers **and active component temporary end strength** supporting OEF/OIF. 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. FY 2010 subsistence rates are based on planning guidance (inflation of 5.0%). The composite rate for FY 2010 is \$4,032.22.

Summary cost computations are provided in the following table:

BA 4

Enlisted Basic Allowance for Subsistence (BAS)

	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Reserve/Guard Mobilization	57,884	3,429	198,491	65,613	3,798	249,207	60,656	4,032	244,578
Active Component Overstrength	39,163	3,542	138,732	11,840	3,798	44,972	5,298	4,032	21,362
Unrealized Collections						226,726			183,000
Total	97,047		337,223	77,453		520,905	65,954		448,940

BA 4

Subsistence-In-Kind (SIK)

	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Subsistence in Messes	122,756	8,056	988,964	170,154	8,256	1,404,737	172,677	8,668	1,496,848
Meals Ready to Eat (MRE)	23,191	11,432	265,116	7,979	11,726	93,558	7,979	12,312	98,236
Unitized Group Rations	34,658	7,758	268,875	15,958	7,949	126,850	15,958	8,346	133,192
Total	180,605		1,522,955	194,091		1,625,146	196,614		1,728,276

FY 2009 Bridge

Subsistence in Messes				65,091	8,256	537,370	-	-	-
Meals Ready to Eat (MRE)				3,623	11,778	42,671	-	-	-
Unitized Group Rations				7,389	7,979	58,959	-	-	-
Total				76,102		639,000	-		-

Remaining Request

Subsistence in Messes				105,063	8,256	867,367	172,677	8,256	1,496,848
Meals Ready to Eat (MRE)				4,320	11,778	50,887	7,979	11,778	98,236
Unitized Group Rations				8,508	7,979	67,891	15,958	7,979	133,192
Total				76,102		986,145	196,614		1,728,276

Total Subsistence of Enlisted Personnel			1,860,178			2,146,050			2,177,216
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Appropriation: Military Personnel, Army
Budget Activity 5: Permanent Change of Station (PCS)
Budget Line Item: Permanent Change of Station (PCS)

FY 2010
(\$ in Thousands)
\$150,985

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 OIF and OEF. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II – Justification of Funds Requested

The requirement for the Permanent Change of Station (PCS) GWOT funding is due to 11,424 moves needed to 1) support transition team moves which are required to fill units deploying to train and advise Iraqi and Afghan security forces in the areas of intelligence, communications, fire support, logistics and infantry tactics; 2) reset the forces to 105 percent of authorized fill levels in support of deploying units for OIF and OEF, and; 3) support the headquarters staff function of the Multinational Forces - Iraq (MNF-I) which is engaged in establishing security, restoring effective government and overseeing reconstruction projects.

Summary cost computations are provided in the following table:

BA 5	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Permanent Change of Station									
Accession Moves	3,655	2,530	9,246	-	-	-	-	-	-
Training Moves	548	9,011	4,939	-	-	-	-	-	-
Operational Moves	11,412	11,705	133,573	6,536	12,656	82,714	6,538	12,651	82,714
Rotational Moves	11,349	15,093	171,302	4,318	15,812	68,271	4,161	16,409	68,271
Separation Moves	8,949	2,261	20,231	-	-	-	-	-	-
Unit Moves	904	1,481	1,338	-	-	-	-	-	-
Total	36,817		340,628	10,853		150,985	10,699		150,985

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

FY 2010
(\$ in Thousands)
\$266,739

Part I – Purpose and Scope

The Casualty and Disability Benefit funds support the Service Members' Group Life Insurance (SGLI) program, Traumatic Service Members' Group Life Insurance (T-SGLI) and Death Gratuity payments. SGLI is a low cost group life insurance for service members on active duty. These payments are required to the Department of Veterans Affairs, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The T-SGLI program is a relatively 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. Death gratuity payments are made 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 NDAA.

Part II – Justification of Funds Requested

Funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the number of SGLI death claims for the remaining portion of policy year 2009, which is not on a fiscal year basis (policy year based on July 1 – June 30), and a portion of policy year 2010. The average claim in policy year 2009 is \$392,047 and is expected to remain at that level for policy year 2010. In addition, Section 606 of the FY 2007 NDAA directs the Department to pay full SGLI/TSGLI premium coverage for Soldiers during service in OIF or OEF.

The FY 2010 War funding request for T-SGLI has decreased from the FY 2009 OCO due to a reduction in the number of anticipated payments. The requested amounts reflect the current T-SGLI claim costs in excess of premiums paid plus the benefit enhancements for the current year (Prospective).

Death gratuity requirements are based upon the recent mortality rate of individuals serving in a combat zone and the statutory gratuity rate.

Summary cost computations are provided in the following table:

BA 6**Casualty and Disability**

	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
SGLI	506	400,000	202,356	502	400,000	200,718	245	400,000	97,980
T-SGLI Prospective	-	-	21,685			27,456	-	-	29,394
TSGLI Retroactive	-	-	-			24,455	-	-	-
SGLI/T-SGLI Insurance Premium	152,092	348	52,928	152,000	348	52,896	124,612	348	43,365
Death Gratuity (Combat Deaths)	602	100,000	60,220	960	100,000	96,000	960	100,000	96,000
Total	153,200		337,189	153,462		401,525	125,817		266,739

FY 2009 Bridge

SGLI				227	400,000	90,752	-	-	-
T-SGLI Prospective				-	-	14,248	-	-	-
TSGLI Retroactive				-	-	6,106	-	-	-
SGLI/T-SGLI Insurance Premium				111,764	348	38,894	-	-	-
Death Gratuity (Combat Deaths)				250	100,000	25,000	-	-	-
Total				112,241		175,000	-		-

Remaining Request

SGLI				275	400,000	109,966	245	400,000	97,980
T-SGLI Prospective				-	-	13,208	-	-	29,394
TSGLI Retroactive				-	-	18,349	-	-	-
SGLI/T-SGLI Insurance Premium				40,236	348	14,002	124,612	348	43,365
Death Gratuity (Combat Deaths)				710	100,000	71,000	960	100,000	96,000
Total				41,221		226,525	125,817		266,739

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

FY 2010
(\$ in Thousands)
\$107,934

Part I – Purpose and Scope

Funds provide benefits associated with disability and other mobilization/deployment costs.

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

Reserve Income Replacement Program (RIRP): The Congress authorized payments in the FY 2006 NDAA to Reserve and Guard Soldiers who are involuntarily mobilized and experiencing a monthly active duty income differential as a result of extended or frequent mobilizations.

Interest on Uniformed Services Savings Deposits: Is a program authorized by Section 1035 of 10 U.S.C. This is a savings program for overseas members participating in temporary duty contingency operations.

Part II – Justification of Funds Requested

Eligibility for unemployment benefits is defined as active service in the armed forces where 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, for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more).

RIRP costs are primarily the result of Reserve Component mobilization and provide the necessary compensation to qualified Reserve and Guard Soldiers serving an involuntary mobilization tour on active duty and who would otherwise be earning more income if they were serving in their normal civilian occupation. Payment for the RIRP is capped at \$3,000 per month.

Funds are required to provide Interest on Uniformed Services Savings Deposits to fund the difference between a 10 percent annual rate of return paid under this program and average Treasury bill rates.

Summary cost computations are provided in the following table:

BA 6 Other	FY 2008 Actual			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Unemployment Benefits	10,907	13,741	149,870	5,482	13,741	90,334	6,632	13,741	91,134
Reserve Income Replacement Program	491	823	404	9,964	823	8,200	972	823	800
Services Savings Deposits	8,558	1,472	12,597	14,796	1,472	21,780	10,870	1,472	16,000
Total	19,955		162,871	30,242		120,314	18,474		107,934
<u>FY 2009 Bridge</u>									
Unemployment Benefits				1,819	13,741	25,000	-	-	-
Reserve Income Replacement Program				-	823	-	-	-	-
Services Savings Deposits				-	1,472	-	-	-	-
Total				1,819		25,000	-		-
<u>Remaining Request</u>									
Unemployment Benefits				4,755	13,741	65,334	6,632	13,741	91,134
Reserve Income Replacement Program				9,964	823	8,200	972	823	800
Services Savings Deposits				14,796	1,472	21,780	10,870	1,472	16,000
Total				29,514		95,314	18,474		107,934

UNITED STATES ARMY RESERVE

PRE/POST MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Pay Group A Training

FY 2010
(\$ in thousands)
\$128,666

Part I – Purpose and Scope

Funds support additional annual training days needed to conduct pre-mobilization training for deploying units. Funds also support the Soldier pay, allowance, and travel costs for reintegration training through pre-and post-deployment phases.

Part II – Justification of Funds Requested

Pre-mobilization Training (\$95.3 million): Funds will provide additional training days required to support collective training events during pre-mobilization. Units will require an additional 6 to 14 days of annual training to participate in technical and tactical exercises in years three and four of the ARFORGEN cycle. Soldiers and units within the Ready phase will require additional annual training days for planning, preparation, and post-exercise requirements such as equipment turn-in and inventory. Soldiers need additional mandays to become proficient and fully trained in directed mission essential task list (DMETL) tasks for wartime missions to meet Combatant Commander capabilities.

Yellow Ribbon Reintegration Program (\$33.4 million): Funds support Soldier pay, allowance, and travel costs for reintegration training through pre-and post-deployment phases. Section 582 of the FY 2008 National Defense Authorization Act directed the establishment of “a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle.” The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Soldiers, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus is on reconnecting members and their families with service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure a clear understanding of entitled benefits. In addition, combat stress and transition, and methods for coping with these issues are also integral to this post-deployment phase.

Summary cost computations are provided by the following tables:

Annual Training	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Total									
Officer	-	-	-	7,349	4,406	32,380	8,125	4,631	37,627
Enlisted	-	-	-	22,076	2,200	48,566	24,938	2,312	57,657
Total	-	-	-	29,425		80,946	33,063		95,284

Yellow Ribbon Reintegration	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
	Strength*	Rate	Amount	Strength*	Rate	Amount	Strength*	Rate	Amount
Training	995	135	134	25,077	141	21,215	22,757	144	19,662
Travel	697	191	133	12,598	195	14,740	11,433	200	13,720
Total	1,692		267	37,675		35,955	34,190		33,382

* The "strength" represents the total number of participants attending the various events.

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

FY 2010
(\$ in thousands)
\$154,771

Part I – Purpose and Scope

Program provides funding for pre-mobilization training to deploying units. The Army Reserve (AR) has limited mandays to accomplish the train, mobilize, deploy paradigm and must rely on additional mandays to train and support mobilizing units.

Part II – Justification of Funds Requested

Pre-mobilization Training, (\$143.3 million): Provides pre-mobilization training that directly supports readiness training strategies related to the 12-month mobilization policy. Funds will provide an additional 17 days of training to conduct pre-mobilization training related to Theater Specific Required Training (TRST) for 130 tasks previously conducted in post mobilization status. Training includes convoy training, Improvised Explosive Device (IED) training, security training, first aid, map reading, weapons qualification, personnel search, react to indirect fire, country orientation, medical threat, Combat Life Saver training, rules of engagement, and collective training (training, either in institutions or units, that prepare cohesive teams and units to accomplish their missions). Under the train, mobilize, and deploy model, Reserve Component forces must be completely trained prior to reaching the mobilization station to maximize boots on the ground during deployment.

Funding also supports mandays for key unit personnel to prepare deploying units for mobilization. Activities include supply, maintenance, medical, planning, administration, pay, logistics, and other categories of mobilization support to maximize pre-mobilization support and minimize time at the mobilization station. Funding will provide additional full-time equivalent (FTE) mandays for key unit personnel to prepare deploying units for mobilization.

Funding will provide mandays for personnel to validate training conducted during pre-mobilization. Each unit in the Ready Cycle of the Army Force Generation (ARFORGEN) model will receive one evaluator to support training readiness, certification and validation requirements, and update training databases.

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

Funding also supports administration and training support at Combat Support Training Centers (CSTC). CSTCs provide ranges, training areas and facilities to support year-round joint, multi-component, and interagency training.

Ready Response Reserve Unit, (6.0 million): The R3U is a pilot program to test a method for gaining assured, predictable access to RC capabilities. Select units will require volunteers who are available to deploy with units to execute short or no-notice global missions and surge requirements without being mobilized. This test program will allow the Reserve Components to gain better access to its capabilities by leveraging volunteerism to fill Army capabilities during the first 30 days of a contingency. Units will train on company level deployment and field training exercises, platoon lanes and situational exercises. R3U will provide quick and responsive support to Combatant Commanders for world-wide engagements.

Foreign Army Training Command (FA TRAC), (\$5.4 million): Provides pre-mobilization training for AR units selected to train Iraq and Afghanistan forces. The resources will fund travel, per diem, pay and allowances. Selected Soldier instructors will deploy to Iraq and Afghanistan to train foreign Soldiers to an adequate level of combat readiness and performance without U.S. assistance. Pre-mobilization training includes theater-specific training, weapons (marksmanship), tactics, land navigation, rules of land warfare, IED recognition, cultural awareness, and other theater-specific requirements.

Summary cost computations are provided by the following table:

Special Training	FY 2008 Actuals				FY 2009 Estimate				FY 2010 Estimate			
	Strength	Days	Rate	Amount	Strength	Days	Rate	Amount	Strength	Days	Rate	Amount
Officers	19,695	10	385	75,826	17,023	10	393	66,902	14,879	10	404	60,111
Enlisted	48,920	10	210	102,732	46,245	10	217	100,352	42,259	10	224	94,660
Total	68,615			178,559	63,268			167,254	57,138			154,771

Appropriation: Reserve Personnel, Army
 Budget Activity 1: Reserve Component Training and Support
 Budget Line Item: Schools Training

FY 2010
 (\$ in thousands)
 \$11,200

Part I – Purpose and Scope

Funds emerging requirements for Soldiers requiring specialized training prior to mobilization.

Part II – Justification of Funds Requested

Pre-mobilization Skills Training, (\$11.2 million): This request funds Army Reserve Soldiers in high OPTEMPO low density Military Occupational Specialties (MOS) to deploy with Civil Affairs units. Additional funds are needed to train Soldiers in Civil Affairs and Psychological Operations specialties. Also included is funding to support mandatory Combat Lifesaver Course Certification for every mobilizing Soldier.

Summary cost computations are provided by the following table:

Schools	Total	FY 2008 Actuals				FY 2009 Estimate				FY 2010 Estimate			
		Strength	Days	Rate	Amount	Strength	Days	Rate	Amount	Strength	Days	Rate	Amount
	Officers	390	60	385	9,005	-	-	-	-	110	34	408	1,525
	Enlisted	1,201	60	180	12,972	-	-	-	-	1,402	34	203	9,675
	Total	1,591			21,977	-	-	-	-	1,512			11,200

**UNITED STATES ARMY RESERVE
RECRUITING AND RETENTION**

Appropriation: Reserve Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Recruiting and Retention

FY 2010
(\$ in Thousands)
\$0

Part I – Purpose and Scope

Funds are required for recruiting and retention bonuses to mitigate recruiting and retention challenges resulting from overseas contingency operations. These bonuses will help the Army Reserve meet accession and retention goals to fill critical Army Military Occupational Specialties, basic branch, and Areas of Consideration (AOC) positions.

Part II – Justification of Funds Requested

Selected Reserve Incentive Program: The funding requested will provide recruiting and retention incentives to enlist and retain sufficient Soldiers to man Army Reserve units with the correct grades and skills. In addition, these incentives are critical to achieve end strength objectives.

Non-Prior Service (NPS), Prior Service (PS) Enlistment Bonus and Enlisted Affiliation Bonus: This incentive is authorized under the provisions of 10 USC. As an enlistment tool, the Army can pay anyone who enlists a maximum of \$20,000 for a six year enlistment.

Officer Affiliation and Accession Bonus: These incentives are authorized in the FY 2005 and FY 2006 NDAA. As an officer strength management tool, the Army can pay a \$10,000 bonus to officers accepting Army Reserve commissions.

Referral Bonus: This incentive is authorized under the provisions of PL 109-163 Section 645(a) by the FY 2007 NDAA. To assist recruiting efforts, the Army can pay up to \$2,000 to a military member who refers a person to enlist in the Army.

Selected Reenlistment Bonus: This incentive is authorized under the provisions of 10 USC. As a retention tool, the Army can pay a Soldier in a critical skill up to \$20,000 for at least a six year reenlistment.

Critical Skill Retention Bonus: This incentive is authorized under provisions of the FY 2006 NDAA. As a retention tool, the Army can pay a Soldier in a critical skill \$10,000 for a three year commitment.

MOS Conversion Bonus: Program provides a lump sum payment of \$2,000 to Soldiers to voluntarily elect to reclassify from an overage MOS to a shortage MOS.

Summary cost computations are provided by the following table:

Recruiting and Retention	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Enlistment Bonus	5,101	7,439	37,944	-	-	-	-	-	-
Prior Service Bonus	1,024	6,833	7,000	-	-	-	-	-	-
Officer Accession	-	-	-	-	-	-	-	-	-
Recruitment Referral Bonus	-	-	-	-	-	-	-	-	-
Enlisted Affiliation	905	6,632	6,000	-	-	-	-	-	-
Officer Affiliation	-	-	-	-	-	-	-	-	-
Reenlistment Bonus	4,061	12,917	52,453	-	-	-	-	-	-
AGR Reenlistment Bonus	-	-	-	-	-	-	-	-	-
Critical Skills Assignment Retention	-	-	-	-	-	-	-	-	-
AGR Recruiter CSR	-	-	-	-	-	-	-	-	-
MOS Conversion	-	-	-	-	-	-	-	-	-
Total	23,638		103,397	-	-	-	-	-	-

**NATIONAL GUARD
PRE/POST MOBILIZATION TRAINING**

Appropriation: National Guard Personnel, Army
Budget Activity 1: Pay Group A Training
Budget Line Item: Annual Training and Inactive Duty Training

FY 2010
(\$ in Thousands)
\$478,203

Part I – Purpose and Scope

Provides pre-mobilization training and increased readiness to units in order to reduce post mobilization training and maximize soldier in theater time (boots on the ground) in support of the war effort. The new training strategy is a direct result of the SECDEF RC Utilization policy signed on 19 January 2007. The benefits of shifting to a 12 month mobilization time for ARNG units allows them to have more time at home station and contact time with employers as well as families. This will build the required readiness of a unit at home station rather than at the mobilization station by providing the additional increase levels of mandays, training, and support compared to the base budget requirements, prior to the units being mobilized. Units in the first and second years prior to mobilization are required to accomplish and be certified for full spectrum operations in individual and collective training in order to maximize the use of the unit in the 12 month mobilization time. Given this new strategy, only 2 to 3 months of additional training for the units specified mission in theater will be required which will allow for 9 to 10 months in theater combat time.

Part II – Justification of Funds Requested

Additional Pay Group A Training Periods: Pay Group A requires funding to support pay and allowances for soldiers participating in required training related to war. This training includes Unit Soldier Readiness Processing, Warrior Task Testing, Military Tactical Vehicle Drivers Training and Individual/ Crew Weapons Training among the various exercises Commanders implement to ensure soldier readiness, and Post Deployment Health Risk Assessments. These tasks are completed during additional authorized days of Annual Training, Unit Training Assemblies and Active Duty Training. Current base funding allows for squad level proficiency training above base funding authorizations to achieve required collective proficiency levels prior to mobilization.

The Annual Training, Inactive Duty Training and Active Duty for Operational Support (AT/IDT/ADOS) periods are for instruction and training of personnel in the Army National Guard. Individual and collective training are conducted during these periods. These periods of instruction prepare Soldiers for all phases of the unit mission. The Reserve Component Utilization policy requires that units are "more ready" in terms of soldier training, administrative readiness, and medical readiness than in years past. This is due to the shortening of the time available at the mobilization stations under this policy. In past years, units spent from 4-6 months at mobilization stations. Under the new mobilization policy, mobilization station time and mission time, "boots on the ground", and demobilization must not exceed 12 months total. Therefore, units must now arrive at the mobilization station more ready so that the unit can accomplish 9-10 months boots on the ground executing their assigned mission.

Post Deployment Health Reassessment (PDHRA): This is a program mandated by the Assistant Secretary of Defense for Health Affairs in March 2005 and designed to identify and address health concerns, with specific emphasis on mental health, that have emerged over time since deployment. The PDHRA provides for a second health assessment using DD Form 2900 during the three- to six-month time period after return from deployment, ideally at the three to four month mark. The reassessment is scheduled for completion before the end of 180 days after return so that Reserve Component members have the option of treatment using their TRICARE health benefit.

Yellow Ribbon Reintegration Program: The FY 2009 War Request supports the members' pay and allowance and travel costs for reintegration training through the pre and post deployment phases. The "strength" represents the total number of participants attending various events.

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

Summary cost computations are provided in the following table:

Pay Grp A	Total	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
		Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Training Days	Officer	124,264	277	34,421	306,414	292	89,473	289,603	310	89,777
Additional 6 Days of AT, 7 UTAs & 19 Days ADT	Enlisted	666,511	135	89,979	2,133,755	143	305,127	1,990,444	151	300,557
	Total	790,775		124,400	2,440,170		394,600	2,280,047		390,334
	FY 2009 Bridge									
	Officer				12,861	292	3,755	-	-	-
	Enlisted				89,124	143	12,745	-	-	-
	Total				101,985		16,500	-		-
	Remaining Request									
	Officer				293,553	292	85,718	289,603	310	89,777
	Enlisted				2,044,631	143	292,382	1,990,444	151	300,557
	Total				2,338,185		378,100	2,280,047		390,334
Pay Grp A	Total	Mandays	Rate	Amount	Mandays	Rate	Amount	Mandays	Rate	Amount
Accelerated Requirements	Officer	-	-	-	80,123	292	23,396	-	-	-
Grow the Army	Enlisted	-	-	-	547,720	143	78,324	-	-	-
	Total	-		-	627,844		101,720	-		-
Pay Grp A	Total	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Post Deployment Health	Training	-	-	-	13,890	344	4,778	29,680	354	10,506
Reassessment (PDHRA)	Travel	-	-	-	13,880	25	347	29,660	26	763
	Total	-		-	13,890		5,125	29,680		11,269
		Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Yellow Ribbon Reintegration Program	Training	-	-	-	145,372	344	50,008	201,742	354	71,412
	Travel	-	-	-	145,320	25	3,633	201,672	26	5,188
	Total	-		-	145,372		53,641	201,742		76,600
Total Pay Group A Remaining Request							538,586			478,203

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Pre and Post Mobilization Training
Budget Line Item: Special Training

FY 2010
(\$ in Thousands)
\$361,763

Part I – Purpose and Scope

Funding in FY 2010 continues to support pre-mobilization training and readiness and maximize soldiers in theater time (boots on the ground) in support of the GWOT under the SECDEF RC Utilization policy signed on 19 January 2007. The benefits of shifting to a 12 month mobilization time for ARNG units allows them to have more time at home station and contact time with employers as well as families. This will build the required readiness of a unit at home station rather than at the mobilization station by providing the additional mandays, training, support, and schools, compared to the base budget requirements, prior to the units being mobilized. Given this new strategy, only 2 to 3 months of additional training for the units specified mission in theater will be required which will allow for 9 to 10 months in theater combat time.

Part II – Justification of Funds Requested

Based on the requests for forces, ARNG requires increased funding to support organizing, administration, instruction, training and unit readiness of BCTs supporting OEF/OIF. Current base funding provides funding for the ARNG to certify units up to squad level proficiency. Additional funding requested allows for Company Maneuver Exercises, Battalion Field Training Exercises and National Guard led Soldier Readiness Processing. Funding will assist the impacted Brigades in meeting training requirements for increased readiness, certification of training, and bring on full time soldiers to do preparatory, administration, logistical, and coordination for collective training events. The Full-time Support of Active Guard and Reserve/ Pre-mobilization Training Assistors and Evaluators (FTS AGR/PTAE) periods are for instruction and training of personnel in the Army National Guard. Individual and collective training are conducted during the pre-mobilization periods. These periods of instruction prepare Soldiers for all phases of the unit mission. CCMRF operations to support OEF to supplement Active Component Personnel are also included in this request.

The funds requested in this paragraph include Reset Man-Days, CCMRF mission funding, Pre-Mobilization Training Assistance Element support, Full Time AGR support, FTE 7 Days for Mobilizing Soldiers, and ADSW Support for State Headquarters.

Summary cost computations are provided in the following table:

	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Special Training									
Total									
Officer	161,694	277	44,789	279,582	292	81,638	268,403	310	83,205
Enlisted	1,188,954	135	160,509	1,911,252	143	273,309	1,844,755	151	278,558
Total	1,350,648		205,298	2,190,834		354,947	2,113,158		361,763
FY 2009 Bridge									
Officer				15,164	292	4,428	-	-	-
Enlisted				136,867	143	19,572	-	-	-
Total				152,032		24,000	-		-
Remaining Request									
Officer				264,418	292	77,210	268,403	310	83,205
Enlisted				1,774,385	143	253,737	1,844,755	151	278,558
Total				2,038,802		330,947	2,113,158		361,763

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: School Training for Soldiers scheduled for OCO Deployment

FY 2010
(\$ in Thousands)
\$0

Part I – Purpose and Scope

The funding requested for School training will cover National Guard Pay and Allowance (NGPA) incremental costs due deployments that are above the base School Training budget. This funding is required to support a training capability gap generated as a direct result of deployments for Overseas Contingency Operations (OCO).

The requested NGPA School funding will provide for basic pay, travel and per diem, retired pay accrual, special pays (flight pay, Special Operations Forces (SOF) pay and foreign language pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), and government's share of Federal Insurance Contribution Act (FICA). Included in this amount is the Family Separation Allowance (FSA) for attendance in courses over 30 days, and Permanent Change of Station (PCS) costs for school.

The incremental NGPA request is divided into the following: Initial Skills Acquisition, Refresher and Proficiency, and Career Development training.

Summary cost computations are provided in the following table:

	Total	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
		Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
School Training	Officer	134,490	367	49,300	-	-	-	-	-	-
Initial Skill	Enlisted	677,608	220	149,324	-	-	-	-	-	-
	Total	812,098		198,624	-		-	-		-

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: School Training for Soldiers scheduled for OCO Deployment

Refresher and Proficiency Training: These funds support the incremental training costs for Soldiers being deployed for OIF/OEF to achieve and maintain proficiency in specific military occupational specialties. They also provide doctrinal updates in concert with force modernization efforts of new techniques, weapon systems, changing missions, refresher pilot training, and new equipment training. Required personnel will attend additional skills or special qualification training with this funding. Training includes Combat Life Saver, Medical Proficiency training, and sustainment (Combat Medic, Sniper, Ranger, Pathfinder, counter IED training, Infantry Mortar Leader Course, Bradley Gunner Proficiency Training, and Convoy Live Fire Training) to support requirements in country for Coalition Forces Land Component Command (CFLCC).

Summary cost computations are provided in the following table:

Refresher & Proficiency	Total	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
		Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Critical Skills	Officer	6,985	209	10,230	-	-	-	-	-	-
	Enlisted	418,474	97	40,517	-	-	-	-	-	-
	Total	425,459		50,747	-		-	-		-
	FY 2009 Bridge				Strength	Rate	Amount	Strength	Rate	Amount
	Officer				45,596	292	13,314	-	-	-
	Enlisted				315,984	143	45,186	-	-	-
	Total				361,580		58,500	-		-
	Remaining Request									
	Officer				-	-	-	-	-	-
	Enlisted				-	-	-	-	-	-
	Total				-		-	-		-

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: School Training for Soldiers scheduled for OCO Deployment

Refresher and Proficiency Training School Training (DMOSQ): These funds support the incremental training costs for Soldiers being deployed for OIF/OEF to achieve and maintain proficiency in specific military occupational specialties. They also provide doctrinal updates in concert with force modernization efforts of new techniques, weapon systems, changing missions, refresher pilot training, and new equipment training. Required personnel will attend additional skills or special qualification training with this funding. Training includes Combat Life Saver, Medical Proficiency training, and sustainment (Combat Medic, Sniper, Ranger, Pathfinder, Duty Military Occupational Skill Qualification (DMOSQ), counter IED training, Infantry Mortar Leader Course, Bradley Gunner Proficiency Training, and Convoy Live Fire Training) to support requirements in country for Coalition Forces Land Component Command (CFLCC).

Summary cost computations are provided in the following table:

	Total	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
		Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
School Training	Officer	146,685	234	34,276	-	-	-	-	-	-
DMOSQ	Enlisted	1,255,340	108	135,752	-	-	-	-	-	-
	Total	1,402,025		170,028	-	-	-	-	-	-

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: School Training for Soldiers scheduled for OCO Deployment

Career Development Training: This funding supported formal professional education programs of varying lengths for positions of greater responsibility for Soldiers being deployed for OIF/OEF.

This funding supported the level of education recognized under the military education system which enhances a member's value to the ARNG. Courses included the Captains Career Course (CCC), Officer/Warrant Officer Advance Courses, Reserve Component Non-Commission Officer Education School (RCNCOES) and the Sergeant Major Academy.

Summary cost computations are provided in the following table:

	Total	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
		Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
School Training	Officer	8,184	367	3,000	-	-	-	-	-	-
Career Development	Enlisted	87,418	220	19,264	-	-	-	-	-	-
	Total	95,602		22,264	-	-	-	-	-	-

**NATIONAL GUARD
RECRUITING AND RETENTION**

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Recruiting and Retention

FY 2010
(\$ in Thousands)
\$0

Part I – Purpose and Scope

Funds will support Recruiting and Retention enablers such as Enlistment Bonuses, Retention Bonuses, Military Operational Skill (MOS) Conversion Bonuses, Recruiter Incentive Program (RIP), Recruiter Mandays (Active Duty Special Work – ADSW) and the Montgomery GI Bill Transferability. Funding will facilitate the Army National Guard’s (ARNG) Recruiting and Retention efforts and achieve readiness goals.

Part II – Justification of Funds Requested

Enlistment, reenlistment and MOS bonuses are vital incentives to achieved accessions and retentions to fill critical Army National Guard MOS’s. Enlistment and reenlistment bonuses are key factors in retaining Soldiers and attracting new Soldiers to the ARNG.

The Recruiter Incentive Program (RIP) is to increase volume and quality of enlistments and officer accessions into the Army National Guard by sustained overproduction of the recruiting force. The Army National Guard has developed, in conjunction with Active Army, a pilot program which will enhance recruiting by encouraging recruiters to overproduce against monthly mission.

The ADSW Recruiter Mandays requirements will fund additional officer and non-commissioned officer recruiting and retention personnel, to augment existing State and Territory Recruiting and Retention efforts. These additional personnel will enable the ARNG to meet its full end strength by the end of FY 2009. Additional ADSW recruiters are a critical component of the overall ARNG Recruiting and Retention strategy to maintain our congressionally mandated end strength of 358,200, in order to ensure full readiness for and support of essential National Security missions, including Overseas Contingency Operations and homeland defense/disaster response contingencies.

Funding will facilitate the Army National Guard’s (ARNG) Recruiting and Retention efforts and achieve unit readiness goals to support war related responsibilities.

Summary cost computations are provided in the following table:

Recruiting and Retention	Total	FY 2008 Actuals			FY 2009 Estimate			FY 2010 Estimate		
		Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
	Enlistment Bonus	21,532	8,000	172,248	32,682	8,000	261,454	-	-	-
	Reenlistment Bonus	30,239	8,000	241,912	32,830	8,000	262,645	-	-	-
	Affiliation Bonus	-	-	-	-	-	-	-	-	-
	MOS Conversion	200	2,000	400	200	2,000	400	-	-	-
	Recruitment Referral Bonus	41,750	296	12,358	57,000	296	16,872	-	-	-
	Recruiter Mandays (ADSW)	2,788	61,511	171,468	1,291	61,503	79,429	-	-	-
	Total	96,508		598,386	124,003		620,800	-	-	-
	FY 2009 Bridge									
	Enlistment Bonus	-	-	-	1,418	8,000	11,344	-	-	-
	Reenlistment Bonus	-	-	-	4,957	8,000	39,656	-	-	-
	Total	-	-	-	6,375		51,000	-	-	-
	Remaining Request									
		-	-	-	117,628	-	569,800	-	-	-
	Total				117,628		569,800	-	-	-

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Operation & Maintenance, Army

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DEPARTMENT OF THE ARMY

*Fiscal Year (FY) 2010
Overseas Contingency Operations (OCO) Request*



OPERATION AND MAINTENANCE

JUSTIFICATION BOOK - AMENDMENT

AUGUST 2009

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FY 2010 AMENDED OCO REQUEST

ARMY

Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom Operation and Maintenance, Army

I. Description of Operations Financed:

A. Operation Iraqi Freedom (OIF) encompasses all actions to restore stability and provide security in Iraq. OIF includes support operations in Kuwait and Qatar which are primarily focused on command and control, communications, theater specific training, logistics, and support activities for forces that are arriving to and departing from Iraq. The Operation and Maintenance, Army (OMA) appropriation supports day-to-day operations in theater, as directed by the Commander, Multinational Force – Iraq (MNF-I). These operations range from conducting counter-insurgency, security and other combat operations; to providing training to Iraqi military and police forces; to supplying logistics, equipment maintenance and repair, and base operations support (housing, dining facilities, laundry, etc.) to forward deployed units and Soldiers at base camps throughout the Iraq area of operations. In addition, the OMA appropriation supports the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation. Of the total request, 67% supports OIF. This request considers initial planning assumptions for the responsible drawdown in Iraq. However, specific actions and timelines will not be determined until early in calendar year 2010.

The sustained operational pace of the forces supporting CENTCOM and MNF-I has placed an unprecedented demand on our Soldiers and our equipment. Over the last few years, in OIF, crews drove tactical vehicles in excess of 4,000 miles per year – five times more than the programmed annual usage rate of 800 miles. Army helicopters experienced usage rates roughly two-to-three times programmed rates. The Army's truck fleet operated at a sustained rate that exceeded five-to-six times the programmed rates. Additionally, the threat environment required the Army to make adjustments to vehicles that result in excessive strain on their structural composition. The higher demands placed upon equipment used in Iraq increase maintenance requirements and do not immediately curtail when units and equipment redeploy to home station. It is expected that these requirements will remain stable and begin to decline as we approach force drawdown. The Army continues to sustain a Theater Provided Equipment (TPE) pool to better manage assets and enhance the efficiency and effectiveness of Soldiers in the fight by ensuring the best equipment is immediately available to them. The TPE consists of over 636,000 pieces of equipment, of which over 177,000 are major end items such as the HMMWV. The high-stress operational pace; the requirement for a well-maintained critical equipment pool; and the need for upgraded/enhanced capabilities to meet emergent threats are anticipated to continue through FY 2010.

B. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines. The Operation and Maintenance, Army appropriation supports day-to-day operations in the theaters. These range from conducting counter-insurgency, security and other combat operations; to training Afghan defense and police forces; to supplying logistics, equipment maintenance and repair, and base operations support (housing, dining facilities, laundry, etc.) to forward deployed units and Soldiers. In addition, the OMA appropriation supports the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation. OEF includes support operations in Kuwait and Qatar which are primarily focused on command and control, communications, theater specific training, logistics, and support activities for forces that are deployed to and from Afghanistan.

Operational tempo of forces supporting Operation Enduring Freedom – Afghanistan is similar to that of forces in Iraq. While generally OEF requirements are oriented toward lighter forces, wear rates of equipment are equally challenging. Army helicopters are experiencing usage rates roughly four-to-five times programmed rates. The Army's truck fleet is operating at a sustained rate that exceeds five-to-six times the programmed rates. The increase between the FY 2009 and FY 2010 requests is due to the requirement for enhanced capabilities to meet the operational threat for OEF, to include logistical support of the additional Army forces and Marines for an increased presence in Afghanistan. Of the total request, 33% supports OEF.

FY 2010 AMENDED OCO REQUEST

II. Force Structure Summary: The force structure for OIF and OEF in FY 2010 consists of overlapping annual rotations – OIF/OEF – FY 2009 and OIF/OEF – FY 2010 – which cascade in and out of theater throughout the fiscal year. The primary rotation is OIF/OEF- FY 2010, consisting of a total of sixteen brigade combat teams, four security force brigades, headquarters elements, and supporting combat support and combat service support units.

The OIF FY 2010 rotation contains: a Corps headquarters; three Division headquarters; one Active Component Stryker Brigade; two National Guard Brigades (1 light and 1 heavy); eight full-strength Active Component Combat Arms Brigades (3 light and 5 heavy); four security force brigades (4 Reserve Component); and 21 combat support / combat service support brigade equivalents located in Iraq and Kuwait. Units in Kuwait provide theater-wide support for OIF and OEF missions. In addition to the rotational units, the force structure includes the Coalition Forces Land Component Command (CFLCC), Multi-National Force – Iraq (MNF-I), and Multi-National Security Transition Command – Iraq (MNSTC-I).

The OEF FY 2010 rotation contains: one Division headquarters; one Active Component Stryker Brigade; three full-strength Active Component Combat Arms Brigades (light); a brigade-equivalent (3,900 Soldiers) assigned to embedded / transition training teams – OEF; and five combat support / combat service support units located in Afghanistan. In addition to the rotational units, the force structure includes the U.S. Forces – Afghanistan (USFOR-A) and Combined Security Transition Command – Afghanistan (CSTC-A). A summary of the average deployed forces is listed below:

<u>A. Forces (Number of Units/Annual Average)</u>	<u>FY 2009</u>	<u>FY 2010*</u>
	(OIF / OEF)	(OIF / OEF)
1. Component and Multi-National Headquarters	3/2	3/2
2. Corps Headquarters	1/0	1/0
3. Division Headquarters	3/1	3/1
4. Brigade Combat Teams	12/5	11/5
5. Security Force Brigades	4/0	4/0
6. Combat Support/Combat Service Support - brigade equivalents	21/5	21/5

* This estimate describes initial force structure at the beginning of FY 2010 as final drawdown units and timeline decisions will not be made until early calendar year 2010.

FY 2010 AMENDED OCO REQUEST

B. Personnel (Thousands)

1. Deployed

Component	FY 2009	FY 2010
Active	140	112.4
Army Reserve	13	13.3
Army National Guard	25	24.3
Total	178	150

2. Mobilized

Component	FY 2009	FY 2010
Army Reserve	30.5	29
Army National Guard	48.7	44.4
Total	79.2	73.4

FY 2010 AMENDED OCO REQUEST

ARMY
Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Army

III. O-1 Line Item Summary (\$ in Thousands):

Sub-Activity Group	Sub-Activity Group Name	FY 2008 Cost of War	FY 2009 Bridge	FY 2009 Remaining	FY 2009 Total	FY 2010 Total
131	Base Operations Support	41,282*	N/A	N/A	N/A	N/A
132	Facilities, Sustainment, Restoration & Modernization	408,000*	N/A	N/A	N/A	N/A
135	Additional Activities	39,253,015**	25,148,227	13,024,499	38,172,726	36,330,899
						36,526,999****
136	Commanders' Emergency Response Program	1,482,241	977,000	453,000	1,430,000	1,500,000
137	Reset	7,728,987	7,886,730	0	7,886,730	7,867,551
411	Security Programs	1,322,833	688,956	591,705	1,280,661	1,426,309
421	Servicewide Transportation	3,202,844	2,599,087	50,197	2,649,284	5,045,902
		53,617,840***	37,300,000	14,119,401	51,419,401	52,170,661
						52,366,761****

* Amounts executed in FY08 in SAGs 131 and 132 were congressionally appropriated amounts for FSRM at Army facilities and are not justified further in this submission.

** Total reflects \$193.4M in FY08 fuel rate increases spread across multiple SAGs in the base budget. SAGs include 111 - \$28.1M, 112 - \$1.3M, 113 - \$29.7M, 114 - \$24.5M, 115 - \$.9M, 116 - \$59.4M, 121 - \$16.3M, 322 - \$33.2M and are not justified further in this submission.

*** Total includes \$178.7M executed in base SAGS in support of OCO which are not justified further in this submission.

**** Amendment reflects SAG 135 increase by \$196.1M in support of Army's Temporary End Strength Increase in FY 10.

FY 2010 AMENDED OCO REQUEST

ARMY

Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom Operation and Maintenance, Army Budget Activity 1 – Operating Forces Activity Group 13 – Land Forces Readiness Support Detail by Subactivity Group 135 – Additional Activities

I. Description of Operations Financed:

A. Operation Iraqi Freedom (OIF) encompasses all actions to restore stability and provide security in Iraq, including theater-wide support operations in Kuwait and Qatar which are primarily focused on command and control, communications, logistics, and support activities. The Operation and Maintenance, Army (OMA) appropriation supports day-to-day operations in theater. These operations range from combat operations, counter-insurgency operations, security forces training missions, base support operations (dining facilities, laundry, housing, etc.), to ground OPTEMPO, flying hours, supplies, and equipment maintenance and repair. In addition, the OMA appropriation includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation.

B. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including CENTCOM theater-wide support operations in Kuwait and Qatar. The OMA appropriation supports day-to-day operations in theater. These range from combat operations, security forces training missions, enhanced training team operations, base support operations (dining facilities, laundry, and housing), to tactical vehicle miles, flying hours, supplies, and equipment maintenance and repair. In addition, the OMA appropriation includes the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation.

C. Army Temporary End Strength Increase Amendment provides additional funding that is required for training, installation support costs, and recruiting operations to support the additional 15,000 end strength of the Army Active Component Force in FY 2010. The source of the realigned funding is Operating Tempo for Operation Iraqi Freedom.

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2008 Cost of War	FY 2009 Bridge	FY 2009 Remaining	FY 2009 Total	FY 2010 Total
1.0	Personnel	\$547,820	\$177,981	\$91,344	\$269,325	\$266,359
2.0	Personnel Support	\$4,830,224	\$4,598,468	\$2,131,462	\$6,729,930	\$6,599,096
						\$6,945,196
3.0	Operating Support	\$31,179,701	\$17,983,630	\$9,051,705	\$27,035,335	\$27,108,489
						\$26,958,489
4.0	Transportation	\$2,695,270	\$2,388,148	\$1,749,988	\$4,138,136	\$2,356,955
	SAG 135 Totals	\$39,253,015	\$25,148,227	\$13,024,499	\$38,172,726	\$36,330,899
						\$36,526,999

FY 2010 AMENDED OCO REQUEST

A. <u>Subactivity Group:</u> 135	FY 2008	FY 2009	FY 2009	FY 2009	FY 2010
Cost Breakdown Structure (CBS) Category/Subcategory:	<u>Cost of War</u>	<u>Bridge</u>	<u>Remaining</u>	<u>Total</u>	<u>Total</u>
1.0 Personnel / 1.2 Civilian Premium Pay	\$547,820	\$177,981	\$91,344	\$269,325	\$266,359

Narrative Justification: Funds civilian incremental pay for deployed civilians and workload peaks at mobilization/demobilization (MOB / DEMOB) and deployment / redeployment sites in the CONUS. The numbers of deployed Department of the Army civilians fluctuate throughout the fiscal year. In FY 2010 the average annual estimate for deployed civilians is approximately 6,000. Civilians augment military personnel in headquarters staff sections, maintenance and repair facilities, program management offices, communication sites, etc. Army Power Projection Platforms are responsible for the departure and return of the forces supporting OIF and OEF. They are often required to maintain extended hours of operation as large units are processed through the installations designated as power projection platforms, stressing the capacity of the existing logistics support infrastructure. This support is required for deploying and redeploying units to and from theater, and mobilization and demobilization of Reserve Component (RC) forces, and evolves into a continuous effort throughout the fiscal year.

CBS Category/Subcategory:					
2.0 Personnel Support	\$4,830,224	\$4,598,468	\$2,131,462	\$6,729,930	\$6,599,096 \$6,945,196

Narrative Justification: Funds personnel support costs for Soldiers mobilized and deployed in support of OIF and OEF. Personnel Support costs include: incidental temporary duty (TDY); special equipment; personal care items; medical supplies; privately-owned vehicle (POV) and household goods storage; support programs for families of deployed Soldiers; morale, welfare, & recreation programs, and rest & recuperation programs. **Increase of \$346,100 is required to support increase of 15,000 temporary Army end strength in FY 2010.**

a. 2.1 Temporary Duty	\$766,749	\$424,169	\$164,955	\$589,124	\$801,000
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Funds deployment-related expenses for Soldiers supporting overseas contingency operations. All Soldiers deploying are authorized \$3.50 per day for incidentals for OCONUS deployments and \$3.00 per day for CONUS deployments. Individual replacement Soldiers travel to CONUS Replacement Centers located at Fort Bliss, TX, and Fort Benning, GA, for predeployment training and final deployment preparations: e.g. vaccinations; will and other legal document preparation; marksmanship qualification; Nuclear, Biological and Chemical (NBC) training, etc. In addition, a significant amount of travel is executed each year for trips to and from theater for command and staff coordination/oversight, site/area inspections; and operations, communications, logistics, and security planning sessions.

b. 2.2 Clothing and Personal Equipment	\$653,372	\$1,266,090	\$1,073,015	\$2,339,105	\$1,064,111
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* Totals will not add as only major programs are described below. The change between FY 2009 and FY 2010 requests are due to CBS realignment.

Rapid Fielding Initiative (RFI) (\$384,474). RFI provides deployers and next-deployers, with enhanced, mission essential individual clothing and equipment for increased force protection, mobility, survivability, and lethality. Equipment is supplied to all Army Soldiers and units, also including

FY 2010 AMENDED OCO REQUEST

<u>FY 2008</u> <u>Cost of War</u>	<u>FY 2009</u> <u>Bridge</u>	<u>FY 2009</u> <u>Remaining</u>	<u>FY 2009</u> <u>Total</u>	<u>FY 2010</u> <u>Total</u>
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Transition Training Teams, Joint Sourcing Training Oversight (JSTO) and Operational Needs Statements (ONS) in Iraq and Afghanistan. RFI also provides Aviation-specific RFI and retrofits previous deployers upon their planned return to theater. Includes initial fielding of the Enhanced Combat Helmet (ECH).

c. 2.3 Medical and Casualty Support	\$152,884	\$242,886	\$30,085	\$272,971	\$270,000
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* Totals will not add as only major programs are described below.

1. Joint Personal Effects Depot (JPED)/ Casualty and Memorial Affairs Operations Center (CMAOC) (\$33,780). Processes the personal effects of the deceased, injured, ill, and missing U.S. military personnel (from all Services) and civilians. Personal effects are sorted, inventoried, entered into a database, photographed, sanitized, washed, dried, and shipped to Casualty Assistance Officers (CAOs) for delivery to the persons eligible to receive effects. The CMAOC provides policy/procedural guidance to 40 casualty area commands, and human resources and administrative support to the Mortuary Affairs and Casualty Support (MACS) centers for the identification, preparation, and disposition of remains and personal effects of persons for whom the Army is responsible during peacetime and war (to include previous conflicts). CMAOC also provides assistance to family members of deceased Army Soldiers and training for Casualty Assistance Officers in a zero-defect environment.

2. Medical Field Systems (\$17,920). Incremental logistics costs to directly support troops in combat through medical technological upgrades and filling shortages of medical sets, kits, outfits or medical unique Test, Measurement & Diagnostic Equipment (TMDE).

3. Medical Communication Combat Casualty Care System (MC4) (\$40,000). A combat enabler to directly support troops in combat with 24/7 electronic medical records, patient tracking, medical command and control, and logistics and medical surveillance. This request supports MC4 systems deployed to theater in terms of training, systems administration support and the help desk in theater.

d. 2.4/2.5 Other Personnel Support	\$1,506,928	\$1,621,602	\$696,779	\$2,318,381	\$3,528,253 \$3,874,353
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* Totals will not add as only major programs are described below.

1. Personnel Support (\$64,289). Funds: Inspector General inspections and investigations in theater and their IT support; the International Cooperative Administrative Support Services (ICASS) system by which the Government funds cost share portions of administrative support to Soldiers/civilians sent to embassies abroad; and the Eagle Cash Stored Value Card Program to support the warfighters serving in contingency operations via an e-commerce smart card chip.

2. Subsistence for DoD Civilians and Contractors (\$851,060). Funds food, water, and other subsistence items for all DoD civilians and authorized contractors subsisting in contractor- and/or Service-operated dining facilities. The Army purchases food items from commercial prime vendors under contract to the Defense Logistics Agency (DLA). The FY 2010 estimated average population for DoD civilians is 6,000. While there will be a significant overall reduction for contractor support requirements in OIF, we expect that a baseline average of more than 100,000 contractors will be using the dining facilities throughout FY 2010. The decrease in Iraq is partially offset by increased requirements in Afghanistan.

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3. Army & Air Force Exchange Service (AAFES) Reimbursement (\$98,945). Funds reimbursement to AAFES for the incremental costs incurred for providing in-theater exchange service quality of life activities (PX stores, military clothing, food and personal service activities) to deployed forces.

4. Tuition Assistance (\$19,348). Funding provides tuition assistance for activated Army National Guard (ARNG) and Army Reserve Soldiers.

5. Incremental Facilities Sustainment for Mobilization Stations (\$138,000). Funds sustainment for relocatable facilities in support of pre-mobilization and redeployment of reserve component units transitioning to and from the theater of operations. Facility sustainment includes: utilities, pest control, custodial and refuse collection, and engineering services.

6. Open Allotment Claims (\$40,000). The U.S. Army Claims Service, OTJAG, has single-service responsibility for all claims filed under the Foreign Claims Act (FCA) and Military Claims Act (MCA) in Iraq and Afghanistan. The FCA and MCA permit payment to local national citizens for noncombatant losses due to death, personal injury, or property damage arising from all U.S. military operations, including Army, Navy, Air Force and Marines. Additionally, under the Personnel Claims Act (PCA), the U.S. Army Claims Service has responsibility to reimburse soldiers for the loss of personal property incurred as a result of their service in Iraq and Afghanistan.

7. Other Force Protection (\$1,589,855)

Due to an adaptive enemy in the employment of Improvised Explosive Devices (IEDs) and other insurgent tactics, requirements are included for a number of force protection initiatives and additional protective gear for the safety of all U.S. Service and Coalition Force members. These requirements include the Fire Resistant Army Combat Uniforms, Coalition Munitions Destruction, the Army's Asymmetric Warfare Group, the Rapid Equipping Force, chemical and biological surety systems, biometrics systems and Sniper Defeat technology.

(a) Fire Resistant Army Combat Uniforms (FR-ACU) (\$105,000). Funding provides continued fielding of fire-retardant uniforms designed to protect Soldiers from fuel-based accelerants used in conjunction with IEDs. Fuel based IEDs inflict serious burns to gunners and operators of tactical vehicles. The fabric provides protection up to 700 degrees Fahrenheit and adds an additional 2 to 4 seconds of fire protection for vehicle egress. Funds will provide Soldiers with four sets of uniforms, gloves and a balaclava-type hood.

(b) Coalition Munitions Destruction (\$19,000). Provides for the securing of sites, removal, relocation and destruction of munitions found inside of Iraq. Program secures the known weapons caches, and continues with the destruction of enemy munitions and large ammunition dumps. Insurgents use munitions from stolen caches to construct IEDs. The destruction of these munitions has a direct impact on the insurgents' ability to produce IEDs. Weapons caches continued to be uncovered in theater and must be promptly destroyed in order to successfully stem the supply of materials utilized in IED construction.

(c) Army Asymmetric Warfare Office (AAWO) (\$508,000). The AAWO request includes \$92M for the Asymmetric Warfare Group (AWG) and \$416M for JIEDDO transfer initiatives. These initiatives are transferring to the Army in FY 2010 after two years in accordance with the JIEDDO charter. Pre-deployment Counter-Improvised Explosive Device Home Station Training and Counter-IED Mobile Assistance Training are included as a FY 2010 JIEDDO transfer. The AWG is a Field Operating Agency under the G-3/5/7 with operational direction provided by AAWO. The AWG mission is to provide advisory assistance to Army and Joint Force Commanders to enhance the combat effectiveness of the operating force and enable defeat of asymmetric threats. Execution of the AAWO and AWG missions to defeat asymmetric threats incorporates multiple lines of attack to include defeating IEDs. Funds enable the AWG to observe, collect, develop, and disseminate emerging tactics and techniques across the Army and provide Train-the-Trainer on countering asymmetric threats.

(d) Rapid Equipping Force (\$74,900). Funds rapid urgently needed state-of-the-art technology to soldiers in the field to meet immediate warfighter needs under operational conditions in the current theaters. REF evaluates, utilizes or adapts currently available civilian or military items

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<u>FY 2008</u> <u>Cost of War</u>	<u>FY 2009</u> <u>Bridge</u>	<u>FY 2009</u> <u>Remaining</u>	<u>FY 2009</u> <u>Total</u>	<u>FY 2010</u> <u>Total</u>
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(COTS/GOTS). The overall goal is to deliver a solution that meets the Warfighter requirement within 180 days of receipt of the request. For urgent requirements, the goal is less than 90 days. Past and currently funded initiatives include Green Light Laser Interdiction System, Gun Fire Detection, Phraselators, Ballistic Plate Carrying Vest and the Lighten the Soldier Load Assessment. At the conclusion of initial fielding REF provides two years of sustainment, after which time sustainment is transferred to other agencies.

(e) Biometrics (\$331,240). Funds efforts to achieve Identity Dominance with a concentration on collection, matching, intelligence analysis, credentialing and communications. Each of these components must be thoroughly analyzed, documented and readily accessible to users. This requires small, light-weight, hand-held equipment with robust communications architectures and satellite communications capabilities. Funds will address operational needs within the area of operations including base access and security, joint biometrics training, software solutions, and the procurement of communications equipment.

(f) Sniper Defeat (\$26,500). Mitigates friendly sniper casualties with equipment targeted to defeat attacks on both moving and stationary personnel. Some of the equipment funded includes: hand-held thermals, ruggedized binoculars, HMMWV turret net, and Stryker top net. The real-time detection and location of enemy fire in complex terrain and in standoff ranges enables precise engagement and rapid situational awareness in Joint Urban Operations. Enhances the capability to detect and locate the enemy and decrease the potential for friendly fire incidents.

(g) Theater Information Operations (IO) (\$375,277). Funds media support services in support of Intelligence Operations. The efforts will encompass the full range of communication, media relations, communication research, and public relations services as required. Also includes monitoring and reporting Arabic and Western print and electronic media, including gathering raw data, analyzing and reporting effectiveness of communication programs, developing and staffing communication plans, and developing and providing public relations products.

(h) Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW) Electronic Countermeasures (\$149,938). Funds CREW Electronic Countermeasure (ECM) Devices which can be deployed in a fixed or mounted configuration. CREW provides force protection by utilizing the electromagnetic spectrum to prevent or inhibit the intended operation of radio-controlled improvised explosive devices (RCIEDs) and reduce the risk, serious injury, and loss of life to U.S. and Coalition Forces worldwide. Additionally, these ECM Devices are vital for use in convoy, gate-keeping, and Explosive Ordnance Disposal (EOD) operations. Funds are required for sustainment/ maintenance of over 33,000 CREW systems.

8. Army Temporary End Strength Increase (\$346,100). Amendment provides additional funding that is required for training, installation support costs, and recruiting operations to support the additional 15,000 end strength of the Army Active Component Force in FY 2010. Specifically, funding of \$69.8 million is required for training; \$251.9 million for installation support costs (Base Operating Support (BOS), and Sustainment, Restoration, and Modernization (SRM)); and \$24.4 million for recruiting and recruiter operations.

e.	2.6 Rest and Recreation	\$1,164,196	\$404,421	\$166,628	\$571,049	\$635,732
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1. Rest and Recuperation (R&R) program (\$633,025). Funds travel of deployed personnel from Theater to CONUS and CONUS to Home of Record. The R&R program covers travel to Dallas Fort Worth, Atlanta, and Europe; contract lodging and meals during forced layovers, and the R&R Task Force operational costs. The objective is to help to reduce or eliminate the factors that contribute to domestic violence, post traumatic stress syndrome (PTSD), and other behavioral stressors caused by extended deployments. Provides support to over 100,000 Soldiers annually.

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2. Morale, Welfare and Recreation (MWR) programs (\$2,707). Funds MWR programs in theater. Entertainment opportunities for Soldiers deployed to remote and isolated locations are paramount for the relief from combat and environmental stress. Most of the Soldiers at these locations have

<u>FY 2008</u> <u>Cost of War</u>	<u>FY 2009</u> <u>Bridge</u>	<u>FY 2009</u> <u>Remaining</u>	<u>FY 2009</u> <u>Total</u>	<u>FY 2010</u> <u>Total</u>
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minimal access to USO shows or other entertainment, formal MWR programs, Post Exchange (PX) or Tactical Field exchanges. Funding provides audio-visual recreational entertainment for these Soldiers in the overseas contingency theater of operations, as well as some support to redeploying Soldiers.

f.	2.7 Body Armor	\$586,095	\$639,300	\$0	\$639,300	\$300,000
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Individual Body Armor (IBA) provides an increased level of protection for Soldiers on the ground and in the air. The Army conducts continuous test and evaluation of body armor systems to take advantage of the latest in technology. The Army equips its deployed force (Soldier and civilian) and selected other Service members with body armor. Funding in FY 2010 will continue fielding state of the art body armor to include 120,000 sets of X-Small Arms Protective Inserts (X-SAPI); 120,000 sets of X-Side Ballistic Inserts (X-SBI) and 120,000 sets of Improved Outer Tactical Vest (IOTV) with cut-away components. Body Armor Systems will continue to enhance individual Soldier mobility, reduce weight, improve comfort, facilitate fighting load carriage, and improve weight distribution of ballistic and fighting load components. In FY 2010, Soldiers will be provided with ballistic plates and the Outer Tactical Vest for individual force protection. The X-Small Arms Protective Inserts (XSAPI) is the latest evolution of improvements to protect Soldiers. The decrease between the FY 2009 and FY 2010 request is due to the change in the amount of IOTV quantities. In FY 2009 there were 330,000 purchased; in FY 2010 there is a 120,000 IOTV requirement.

CBS Category/Subcategory:	\$31,179,701	\$17,983,630	\$9,051,705	\$27,035,335	\$27,108,489
3.0 Operating Support					\$26,958,489

Narrative Justification: Funds operations and sustainment of units mobilized and deployed. Costs include: post-mobilization training for Reserve Component units, forward deployment training, air and ground OPTEMPO, facility support, organizational maintenance, and communications support. This includes units completing OIF / OEF – FY09 rotations, deploying with OIF / OEF – FY10, and anticipated mobilization and deployment of OIF / OEF – FY11 units.

a.	3.1 Training	\$378,536	\$277,337	\$112,180	\$389,517	\$756,607
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* Totals will not add as only major programs are described below. The change between FY 2009 and FY 2010 requests are due to a CBS realignment.

Predeployment Training and Support. Funds training prior to deployment as each unit conducts final pre-certification training. Funds the Combat Training Centers that support large unit maneuvers, CONUS-based replacement centers for individual augmentees, and new equipment training for

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recently fielded equipment or newly assigned personnel. The Army must continuously train and prepare rotating units and individual augmentees for deployment into theater. This training is paramount to success or failure in combat, counterinsurgency operations, and security force missions.

1. Pre-Deployment Training and Operational Support (\$146,790). Supports increased unit home station training for next-to-deploy units. Supports pre-deployment training at home station to the counterinsurgency level. Supports the individual training of members of mobilized, next-to-deploy and resetting units. The training is designed to meet units' needs and includes selected individual soldier skill training during all operational phases, pre-deployment through Reset. Training is done at school house sites or delivered to units via mobile training teams. Training includes a Tactical Information Operation Course for eliminating populace support of insurgent operations; Leader Education for Sustained Peace to focus on U.S. objectives and regional geopolitical and cultural frameworks and technical training for Finance units mobilizing for deployment in support of OIF/OEF. Provides support for the management of tactical training bases at home station that are needed to replicate conditions within the AOR and facilitates theater immersion training.
2. Combat Training Center Mission Rehearsal Exercises (MRXs) (\$235,300). Units conduct MRXs prior to deploying to OIF or OEF to validate unit readiness and receive the latest training in tactics and techniques. This is the culminating training event before deployment. Funding supports Foreign Language Speakers (FLS), Civilians on the Battlefield (COBs), and Forward Operating Bases (FOBs) at the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC). Funds are required to support COBs and travel costs for the MRXs at the Battle Command Training Program (Warfighters). COBs replicate the complex battle environment by providing role players for townspeople, insurgents, media, civil and interagency federal personnel, paramilitary forces, non-government officials, etc.
3. Other Training Support (\$183,380). Funds operational costs (equipment, travel, supplies, local transportation, shipping and training) for deployment. Includes International Security Assistance Force (ISAF) NATO Common Budget, Electronic Warfare Target Sensing Systems, Specialized Search Dogs, Dwelling Shelters and 400KW Precise Power Generators.
4. Training Transition Teams for Foreign Security Forces (\$57,740). Supports the coalition mission to train Afghan and Iraqi Security Forces by training and deploying Transition Teams at Fort Polk, LA. Supports parts, supplies for training events, medical equipment and supplies, TDY, temp hires, role players, maintenance support, and TT/PRTs and training products in support of OIF/OEF.
5. Training Aids, Devices, Simulators, and Simulations (TADSS)/Post-mobilization Training System Support (\$69,430). Provides support for the higher than programmed usage rates of training aids, devices and simulations that support deploying and next-to-deploying units for training proficiency in their deployed or core mission tasks. Training devices include 433 fielded Improvised Explosive Device Effects Simulator (IEDES) systems as well as the Close Combat Tactical Trainer and the Virtual Convoy Tactical Trainer. Also funds the Instructor/Operators who provide pre-deployment training to next-to-deploy units that maintain systems and train military personnel on tactics, techniques and procedures required for successful equipment operation and mission execution. Includes Call for Fire Trainers, EST 2000, Gunnery Trainers, Longbow Crew Trainers, and Medical Simulation Training Centers.
6. Soldier Medical Evacuation (MEDEVAC) at U.S. Army Training Ranges (\$30,000). MEDEVAC Air Ambulance coverage is required at all times during training. Contracting for services is required when organic MEDEVAC assets are deployed to theater. This requirement is a Life, Health and Safety issue.

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		<u>FY 2008</u> <u>Cost of War</u>	<u>FY 2009</u> <u>Bridge</u>	<u>FY 2009</u> <u>Remaining</u>	<u>FY 2009</u> <u>Total</u>	<u>FY 2010</u> <u>Total</u>
b.	3.2 OPTEMPO	\$13,305,382	\$10,032,211	\$2,142,607	\$12,174,818	\$11,053,530 \$10,903,530

* Totals will not add as only major programs are described below.

1. OPTEMPO - Army. The vast majority of this request is derived from the Contingency Operations Support Tool (COST) Model. The estimated average annual deployed force will consist of approximately 150,000 Soldiers conducting operations in harsh conditions. The force consists of over sixteen brigade combat teams, some of which are heavy units. Heavy units consume large amounts of resources (e.g., fuel, parts, and supplies) during these types of operations. In addition to the heavy units, the remaining forces, although labeled as light, are equipped with a considerable number of support vehicles and equipment (e.g., trucks, trailers, generators, radars, etc.). The OPTEMPO in theater remains high as U.S. forces remain engaged in counterinsurgency operations and maintaining the peace. Operational costs remain high as units continue to operate worn equipment in harsh climatic conditions across a large area of operations. Includes operation and maintenance portions of fielding critical items of equipment procured as a result of emergent theater requirements. The fuel cost per barrel is \$89.46 for FY 2010. **Amendment reflects a realignment of \$150 million to CBS 2.4/2.5 Other Personnel Support to fund installation, training, and recruiting requirements due to the temporary end strength increase. OIF/OEF OPTEMPO costs will not increase from the higher end strength, as this program is intended to maximize personnel fill rates on units and not to increase unit operations.**

2. OPTEMPO – SOCOM (\$127,434). Funds operations and maintenance of deployed Army Special Operations Forces.

c.	3.4 Facilities and Base Support	\$6,014,653	\$1,915,329	\$763,479	\$2,678,808	\$2,230,640
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* Totals will not add as only major programs are described below.

1. CONUS Base Support (\$426,640)

Army Power Projection Platforms (installations) have the critical missions of supporting mobilizing Reserve Component (RC) Soldiers / units, and deploying and redeploying Active and Reserve Component units. This request funds incremental base operations services, supplies and equipment, and maintenance and storage facilities.

(a) Mobilization/Demobilization Base Operating Support, Supplies, and Equipment (\$316,038). Incremental pre-deployment costs to train/prepare units and personnel for deployment to combat theater. Funds provide incremental base support services for Mobilization and Demobilization operations in support of Reserve Component Soldiers. These are primarily contract and increased operational costs in direct support of Mobilization and Demobilization operations.

(b) Equipment Storage in Support of Next-to-Deploy Units (\$90,811). Funds provide shelter and storage for equipment undergoing intermediate level maintenance to be returned to theater with next-to-deploy forces. The demand for intermediate level maintenance exceeds current maintenance and storage capacity.

(c) Mobilization/Demobilization Service Base Support Contract (\$119,791). Incremental pre-deployment costs to train/prepare units and personnel for deployment to combat theater. Funds contracts at Mobilization/Demobilization Stations to replace reserve Component Soldiers released from Active Duty.

2. Installation Law Enforcement Officers (\$133,000). As the result of Military Police units and individual augmentees deploying into theater, civilian overhires, primarily Department of the Army police, are required to perform the installation law enforcement programs. These personnel provide law enforcement functions across Army installations. These civilians have been hired incrementally to replace Active Component and Reserve Component Military Police Soldiers deployed to the theater of operations. Virtually all Active Component Military Police units have deployed (or are in the deployment / redeployment pipeline) to theater.

3. Detainee Operations, Subsistence, and Support in OIF/OEF (\$51,000). Supports three initiatives: 1) advise the Detainee TF Commander and Defense Assessment Branch (DAB) Office in Charge (OIC) on matters of collection, evaluation, analysis, production, and dissemination of human intelligence information. Produce reports, studies and briefings, and maintains CI database. Monitor the daily activities of the Police Intelligence Fusion and Analyst Cell (PIFAC). Provide the military supervisor with timely intelligence estimates, in the form of written long-term assessments and graphical presentations, through classified research and coordination with other staff elements as required. The Coalition has identified that education is a key to Afghanistan becoming a free and sovereign nation as such; an education program is an integral part of the Information Operations (I/O) program. 2) provide contract support to hire qualified professionals in the areas of psychology, education, Islamic religion, social working and require local nationals who speak fluent Arabic. These services help detainees prepare for release and their successful reintegration back into society. 3) The bread and tea contract is an integral part of winning the hearts and minds of the detainee population. The practice of serving bread and tea is a high visibility program of long standing support from the International Committee of the Red Cross, CENTCOM and Office of the Secretary of Defense.

4. Reconstruction Support (\$800,000).

Funds administration and security measures for the U.S. Army Corps of Engineers (USACE) Gulf Regional Division in Iraq and the U.S. Army Corps of Engineers, Afghanistan District.

(a) U.S. Army Corps of Engineers, Gulf Region Division (GRD) (\$650,000). Support costs for USACE civilian and military personnel working on the reconstruction mission in Iraq. Active projects include roads, bridges, clinics, schools, dams, air fields, police stations, training facilities, detainee facilities, etc. Mission includes working with various DoD agencies and local Iraq ministries. Additionally funds security contractors that provide drivers, armed escorts, armored vehicles, etc. Numerous local nationals are also employed supporting the reconstruction effort. The \$650M fiscal year 2010 GRD budget was formulated on the progression of existing contracts towards completion, transfer to the Iraqi government and closure. The current estimated workload is valued at \$2B and is projected to be consistent without any anticipated change through the 2nd quarter of 2010. Beyond the second quarter FY2010 depends on the US Forces foot print in theater and the magnitude of the required support. The reduction in the Corps mission in the infrastructure reconstruction program will not reduce in the same ratio as combat support. USACE is postured to support ongoing requirements through completion.

(b) U.S. Army Corps of Engineers, Afghanistan Engineer District (AED) (\$150,000). The U.S. Army Corps of Engineers provides the only deployed engineering and construction operation in support of the multi-national force and Department of State reconstruction missions in Afghanistan. Types of projects supported include: roads, bridges, clinics, schools, dams, air fields, police stations, training facilities, and detainee facilities.

5. Mobilization Training (\$113,000). Incremental pre-mobilization/pre-deployment costs to train/prepare units and personnel for deployment to combat theater. Funds support the Initial Military Training (IMT) requirement above and beyond normal peace time end strength requirements in order to maintain the authorized troop mobilization increases and readiness training required for Soldiers before deploying to Theaters of Operation.

6. Expeditionary Legal Complex (\$34,900) – Guantanamo Bay, Cuba. Funds the facilities and support costs for the legal complex. Costs include facilities maintenance, services, utilities, vehicle support, communications contracts, and a satellite dish bandwidth lease.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Cost of War</u>	<u>Bridge</u>	<u>Remaining</u>	<u>Total</u>	<u>Total</u>
d. 3.5 Equipment Maintenance	\$2,476,061	\$1,497,601	\$856,202	\$2,353,803	\$3,247,078

* Totals will not add as only major programs are described below.

FY 2010 estimates are based on current projections of the number and type of units in theater. These maintenance programs complement the Army's Reset program by reducing backlogs and increasing the operational readiness of units.

1. Field Maintenance – Sustainment (Non-Reset) (\$2,062,050). Funds Contractor Logistics Support for multiple system efforts; Stryker sustainment; Forward Repair Activities in Iraq, Kuwait and Qatar; Direct Theater Support; Systems Sustainment Technical Support; Other Sustainment Maintenance, and Left Behind Equipment (LBE) Maintenance.

(a) Contractor Logistics Support (CLS) (\$622,898)

(1) Battle Command Systems (\$142,790). Funds are required for Field Service Representatives (FSRs) and maintenance related activities to support C3 systems operating in theater. FSRs provide troubleshooting and hands on training to the unit and forward maintenance and turn in point activities which provide quick replacement of failed hardware allowing the unit to continue its mission with minimal disruption. Experienced FSRs and forward support activities can often identify and fix a problem in theater which otherwise would have required the unit to return the component to CONUS for repair and replacement.

(2) Unmanned Aircraft Systems (\$449,762). Contractor Logistics Support required to maintain UAS platforms in theater to provide commanders reconnaissance, surveillance, target acquisition and communications relay. Costs include incremental pre-deployment costs and incremental logistics costs for contract support services.

(3) Missile and Radar Systems Sustainment (\$23,916). This requirement funds the incremental Contractor Logistics Support (CLS) costs for the Sentinel, ITAS, M270A1, and Javelin systems in support of OIF/OEF operations. The requirements provide complete supply support, Contract Field Service Representatives (CSFRs)/Contract Field Engineers (CFEs) that provide technical assistance to deployed units, and limited forward repair.

(4) Armored Security Vehicle (ASV) Sustainment (\$6,430). Field Service Representatives (FSRs) are secured through the private sector to support all ASV users operating in the CENTCOM Theater of operations, with the purpose of ensuring units are adequately trained in the operation and maintenance of the ASVs. The FSRs cover critical maintenance capabilities not found in the Army maintenance units and ensure the units' readiness goals are maintained and meet mission requirements. The ASV fleet is spread out in Iraq as well as Afghanistan and Kuwait.

(b) Stryker Sustainment (\$498,400). Funds are required for contractor logistics support of Stryker vehicles during the pre-deployment, deployment, and post-deployment timelines. Requested funds provide replenishment for OIF/OEF fixes and survivability items (SLAT, Driver's Enhancement Kits (DEK), Hull Protection Kits (HPK), and Common Ballistic Shields (CBS)), while the vehicle is with the unit. Funds expedited removal of SLAT and installation of SRAT for deployed Strykers, if required.

(c) Sustainment Systems Technical Support (SSTS) (\$213,690). Contractor FSRs provide field technical and logistical support for combat and tactical Army ground systems and support to deployed equipment. Conduct Airworthiness Release certifications for aircraft and ground support added equipment to ensure safe flights for deployed and deploying units and extended OPTEMPO. Condition based maintenance (CBM) improves operational availability and reduces maintenance burden by enhancing diagnostics to predict component life through use of vehicle instrumentation and automated data collection. Supports world-wide Missile Stockpile Reliability Testing program to extend shelf life of usable inventory and provides an accurate listing of reliable missiles in support of deployed units. Also, supports the update of technical maintenance manuals to continue transformation to Two Level Maintenance (TLM). Engineering services support safety and capability modifications for Apache, Blackhawk, Chinook, and other deployed aircraft.

(d) Left Behind Equipment (\$277,300). This program funds the accountability, maintenance and sustainment of Army left behind equipment (Track Vehicles, Wheeled Vehicles, Generators, Trailers, and Other Equipment). Upon deployment, active Army units are required to leave behind items of equipment and draw them from the Theater Provided Equipment (TPE) sets. Due to severe shortages of equipment in CONUS, the majority of this equipment is repaired and redistributed to equip next-to-deploying units, activations, and shortages within units undergoing Reset. Equipment must be maintained at least to Fully Mission Capable (FMC) repaired to TM 10/20 for transfer to a gaining unit as directed to by HQDA.

(e) Other Logistics Support (\$364,834). Logistics Support covers programs that support the warfighter by supplying Logistics Assistance personnel (LARs, LSE and AFSB) and Army Sustainment Command personnel involved in pre-deployment, deployment and redeployment logistics efforts. It also funds Contractors on the Battlefield Reception, Staging, Onward Movement and Integration (RSOI) mission. Logistics Support funds the sustainment and updates of multiple systems that support communications and data tracking. Funds also cover the cost of multiple studies on wheeled vehicles in theater.

2. Other Sustainment (Non-Reset) Maintenance (\$870,371).

(a) Aviation Systems Support (\$82,101). Increased incremental logistics support required for additional contract support services for FSRs and travel in theater. These combat enablers provide engineering services to correct problems identified in the field to keep Apaches, Chinooks, Blackhawks, and Kiowa Warriors operationally effective.

(b) Non-Standard Equipment Maintenance (\$293,290). Provides sustainment support for non-standard equipment which is used to perform a variety of security functions, deflect mines or IEDs away from vehicles, and increase the lethality of weaponry. Examples of these systems include: CROWS, Trijicon ACOG Sight, and SABRE 2000/4000 Detector. Provides sustainment support for the C4ISR system used by the warfighter to enhance communications and security. Examples of systems include MBITR radios, Vapor Tracer, and RAPISCAN Secure 1000.

(c) Route Clearance Equipment Maintenance (\$456,174). Route Clearance Equipment (RG-31, Buffalo, Husky, & Joint Explosive Ordnance Disposal Rapid Response Vehicle (JERRV)) provides our forces with an effective, reliable and affordable blast protected platform capable of interrogating and classifying suspected explosive hazards, including improvised explosive devices (IEDs). Funding is required for contract manpower, equipment and logistics support services to maintain a quality maintenance and sustainment program for over 800 Route Clearance Vehicles. It provides for theater logistics support services, to include inventory management, requisitions, data management, transportation management, major item receipt and inspection, deprocessing, equipment assembly, vehicle maintenance, and training of logistics staff. It also supports inspection, and repair of battle damaged equipment to fully mission capable status.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Cost of War</u>	<u>Bridge</u>	<u>Remaining</u>	<u>Total</u>	<u>Total</u>
e. 3.6 C4I Communications and Intelligence	\$3,595,750	\$1,510,517	\$1,457,895	\$2,968,412	\$2,946,506

* Totals will not add as only major programs are described below.

The Army is the executive agent for communications in theater, to include support for all forces (U.S., Coalition, Iraqi and Afghan); support to the New Embassy Compound and Other Governmental Agencies (OGAs); as well as network security, information assurance, sustainment and upgrades. This support spans a large geographic area which includes Iraq, Afghanistan, Qatar and Kuwait.

1. Theater Communications (\$751,279). Funds the communications infrastructure in Iraq, Afghanistan, Qatar, and Kuwait. Supports satellite bandwidth, phones services, internet services (NIPRNET, SIPRNET), lifecycle replacement, theater network security assurance and Battle Command systems support.

(a) Total Army Communications Southwest Asia, Central Asia Africa (TACSWACAA) Contract (\$315,000). This requirement funds the incremental portion of the TACSWACAA contract, which provides operations and maintenance (O&M) support of communications, information, and network systems equipment for theater deployed forces. This contract is the commercialization effort in SWA to reduce the need to deploy signal tactical assets. The contract operates and maintains satellite, telephone, and network equipment in theater.

(b) Infrastructure Communications (\$48,470). Funds communications support in Afghanistan and Iraq such as: fiber bandwidth (a critical part of emerging theater communications architecture), engineering, and installation teams specializing in installing and maintaining outside and inside plant cabling and technical transmission system terminations to support multiple critical communications requirements.

(c) Communications Support for Army Central Command (ARCENT) – Southwest Asia/Kuwait (\$215,571). Funds multiple types of support which do not neatly associate with a single country, e.g., satellite bandwidth, which is purchased and distributed in a single large pool; engineering support, which is used across the entire theater depending on the current communications priority; Tier 1 fiber connections, which cross national borders; and Arifjan’s Earth Terminal complex, which provides a method for locations, restricted to satellite communications only, to access a Tier 0 point of presence; access to a Tier 0 site is a requirement to use the Global Information Grid. Communications support requirements continue to evolve in theater, requiring increasingly sophisticated technological solutions, both commercialized and tactical. These funds will support multiple types of support based primarily in Kuwait. Examples of this support include automation and audiovisual support for the critical Combined Operations and Intelligence Center (COIC) (the nerve center of ARCENT operations), provision of fiber bandwidth within the country of Kuwait, upgrade and maintenance of technical control facilities in Kuwait, and basic maintenance and lifecycle requirements for automation support to the ARCENT Headquarters.

(d) Tactical Communications – Sustainment (\$172,238). Funds commercial satellite communications required for the Force XXI Battle Command Brigade and Below (FBCB2) Blue Force Tracking (BFT) systems to maintain the information flow process from brigade to platform and across platforms within the brigade task force and across brigade boundaries. Funds are also required to install replacement components for WIN-T Inc 1/JNN to allow the node to continue providing enhanced video, voice and data communications capabilities.

<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Cost of War</u>	<u>Bridge</u>	<u>Remaining</u>	<u>Total</u>	<u>Total</u>

2. Advanced Threat Infrared Countermeasures (ATIRCM) (\$105,896). The ATIRCM system integrates defensive infrared (IR) countermeasures capabilities into existing, current generation host platforms for more effective protection against a greater number of IR-guided missile threats than afforded by currently fielded IR countermeasures. ATIRCM consists of an A-Kit which includes the hardware, wiring harnesses, cables, etc., necessary to install and interface the ATIRCM/CMWS B-Kit to each platform. The B-Kit (or mission kit) consists of the components which perform the missile detection, false alarm rejection, missile declaration and countermeasure functions of the system. Through a Quick Reaction Capability (QRC) effort, PM IRCM will field and install 140 ATIRCM systems on 70 deployed CH-47s. Also funds the repair of unserviceable hardware during war time operations. Systems will be deployed and in service during FY10. ATIRCM/CMWS is the key IR survivability system for Future Force Army Aircraft.

3. Contract Linguists and Cultural Advisors (\$1,239,000).

(a) Contract Linguists (\$1,196,000). The Army is the DoD executive agent for contract linguists. Under this program, Army secures linguists through the private sector. Linguists are essential to assist senior commanders and operational, logistical, intelligence, and other personnel in working with local government, military and civilian personnel in Iraq and Afghanistan. Current and projected operational linguist requirements will continue to far exceed DoD's military linguist inventory, leading to significant reliance on contract linguists to support all aspects of operations, including combat operations, logistical support, intelligence collection and analysis, civil affairs, etc. Over 11,600 linguists are required, including over 7,800 in support of OIF and 3,800 in support of OEF. Linguist requirements continue to increase in order to support OEF requirements prior to a final decision regarding the drawdown strategy for Iraq. Linguist support to Marine Transition Team training continues.

(b) Cultural Advisors (\$43,000). Cultural advisors provide assistance to commanders to interpret and advise on customs, courtesies, and cultural awareness when dealing with the Governments of Iraq and Afghanistan and their citizens. This includes translation and interpretation of both words and body language. Provides for increased effectiveness of our commanders to understand and convey the proper messages.

4. Battle Command Knowledge System (BCKS) (\$109,030). Supports BCKS for deploying, next-to-deploy and deployed forces. This system facilitates professional forums, leverage and builds AKO knowledge portals, delivers organization and unit knowledge management training, develops knowledge management doctrine and digital storytelling vignettes, as well as builds the Warrior Knowledge Base search/query capability.

5. Base Expeditionary Targeting and Surveillance System - Combined (BETSS-C) (\$222,400). Funds continued sustainment of BETSS-C, an operating base protection and intelligence collection system protecting deployed U.S. and Coalition military and civilian citizens and foreign nationals at operating bases in OIF/OEF.

f. 3.7.4 Logistics Civil Augmentation Program (LOGCAP) \$5,409,319 \$2,750,635 \$3,719,342 \$6,469,977 \$6,874,128

The Logistics Civil Augmentation Program (LOGCAP) augments Combat Support and Combat Service Support force structure with civilian contract support. A primary purpose of the LOGCAP is to provide the full range of base life-support services to the forces in theater. Base life-support services include: power generation, electrical distribution, facilities management, dining facility operations, pest management, hazardous and non-hazardous waste management, latrines, water systems, billeting management, fire fighting and fire protection services, and laundry service operations. In Iraq, the program

provides for the Multi-National Forces base logistics support, as well as the DoD population within the New Embassy Compound, and contractor support management in theater. In Afghanistan, the program manages base operations support for the Coalition Joint Operations Area – Afghanistan, and the Kabul,

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Cost of War</u>	<u>Bridge</u>	<u>Remaining</u>	<u>Total</u>	<u>Total</u>

Bagram, Kandahar, and Salerno airfields. In Kuwait, the program manages Camps Spearhead, Udari, Arifjan; theater retrograde operations; the theater-wide transportation mission; theater oil analysis and test facilities; management and diagnostic equipment, and bulk fuel operations. The program is continuing to transition to LOGCAP IV in FY10, shifting from a single to a multiple vendor program. The FY10 requirement anticipates support for a substantially larger population in Afghanistan, to include support for the Marine elements. Funds are requested for establishment of new and expanded facilities and support in both new and existing locations while maintaining the same level of quality of life support.

CBS Category/Subcategory:	\$2,695,270	\$2,388,148	\$1,749,988	\$4,138,136	\$2,356,955
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4.0 Transportation

Narrative Justification: Funds transportation for deployment, sustainment, and redeployment of units in support of OIF / OEF. Transportation costs include: sealift, airlift, and port handling costs for Army forces supporting OIF / OEF. Includes any contracted services to support port handling or inland transportation. Includes transportation between peacetime operating locations (home station) and ports and transportation between ports and the area of operation during deployment, sustainment and redeployment. Includes units completing deployment in OIF/OEF – FY 2009 and deploying in OIF/OEF – FY 2010. The decrease between FY 2009 and FY 2010 request is due to the realignment of movement of subsistence (food and water) into SAG 421 in order to properly record and track the expense. Additional transportation requirements are also included in SAG 421, servicewide transportation.

Total SAG 135	\$39,253,015	\$25,148,227	\$13,024,499	\$38,172,726	\$36,330,899
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ARMY
Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Army
Budget Activity 1 – Operating Forces
Activity Group 13 – Land Forces Readiness Support
Detail by Subactivity Group 136 – Commanders’ Emergency Response Program

I. **Description of Operations Financed:** The Commanders’ Emergency Response Program (CERP) supports Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) by providing ground commanders a source of funds to respond to urgent humanitarian relief and reconstruction requirements. CERP funds are crucial to establishing programs critical to the health, survival, and long-term viability of the Iraqi and Afghan civilian populations. They provide U.S. appropriated funds directly to operational forces enabling them to initiate projects in their immediate areas of responsibility and to meet emergency humanitarian needs. Commanders identify projects based on input from the local population and ensure these efforts complement projects funded by the Government of Iraq and the U.S. Agency for International Development (USAID).

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

	<u>FY 2008</u> <u>Cost of War</u>	<u>FY 2009</u> <u>Bridge</u>	<u>FY 2009</u> <u>Remaining</u>	<u>FY 2009</u> <u>Total</u>	<u>FY 2010</u> <u>Total</u>
A. Subactivity Group: 136					
CBS Category/Subcategory: 7.4 CERP	\$1,482,241	\$977,000	\$453,000	\$1,430,000	\$1,500,000

Narrative Justification: The Commanders’ Emergency Response Program enables commanders to respond quickly to urgent humanitarian relief and reconstruction needs. Funds are used for projects related to: water and sanitation; food production and distribution; agriculture/irrigation; electricity production/distribution; healthcare; education; telecommunications; transportation; civic support vehicles; civic cleanup; repair of civic/cultural facilities; economic, financial and management improvements; rule of law and governance; condolence payments; or repair of property damage incurred as a result of U.S., coalition or supporting military operations (not otherwise compensable under the Foreign Claims Act); hero payments; protective measures to ensure the viability and survivability of critical infrastructure sites; former detainee payments; temporary contract guards for critical infrastructure; and other urgent humanitarian projects.

Insurgent activities and sectarian violence have continued to cause instability and to compound existing infrastructure, safety, health, education, and economic development difficulties in both Iraq and Afghanistan.

CERP is an extremely dynamic and robust program critical to the ultimate success of the OIF / OEF campaigns and the resultant transfer of responsibility to the Iraqi and Afghan governments. CERP has been instrumental in winning the hearts and minds of the Iraqi and Afghan people, and the

requested FY 2010 funding is required to support commanders' ability to respond to local humanitarian relief needs. Of the total \$1,500 million request, \$300 million is tentatively allocated for Iraq and \$1,200 million for Afghanistan.

Underlying cost drivers and assumptions:

To ensure continued support for the Government of Iraq during the transition, higher expenditures are expected in 1st and 2nd quarters. Assumptions for FY10 include 1) a proportionate decrease in CERP expenditures as units transition and drawdown, 2) a CERP surge 1st quarter to facilitate the transition to GoI control for all urban areas, and 3) a significant decrease in CERP expenditures in the second half of the fiscal year as U.S. operations decrease.

In Afghanistan, increased funding in FY10 is primarily due to expansion into new areas of operation and changes in troop strength. In the past, Task Force commanders have employed CERP funds primarily for small-scale projects that provided immediate assistance to the Afghan people and built capacity across the Regional Commands' CERP Lines of Operation (LOO). The four CERP LOOs are Governance, Security, Development, and Information Operations. However, the Afghanistan Combined/Joint Operational Area (CJOA) continues to mature. Projects in current operating areas are shifting from projects focused on basic needs to more complex building projects for reconstruction and development of institutional and economic capacity. Major cost drivers for the increase in CERP funding include the addition of the Marine Expeditionary Brigade (MEB) and three Brigade Combat Teams (BCTs) as part of the major expansion in Afghanistan. These additional forces will operate in areas where limited or no CERP has existed in the past. Additionally, inflation rates in Afghanistan will further increase the overall cost of the CERP program. Due to the emergent nature of CERP requirements, there is no precise forecasting methodology available.

ARMY
Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Army
Budget Activity 1 – Operating Forces
Activity Group 13 – Land Forces Readiness Support
Detail by Subactivity Group 137 – Reset

I. Description of Operations Financed: Operations in Iraq and Afghanistan continue to place demands on air and ground force equipment far beyond what is typically experienced during training or home station operations. These demands arise from higher usage rates and from the rigors of extended combat operations in a harsh environment, resulting in increased maintenance requirements for equipment employed in theater. This request funds maintenance and supply/resupply actions following redeployment to restore the depth of our force and ensure the nation has a standing ready and fully equipped military force. The Army’s ability to sustain itself through reset operations is essential to the continued support to overseas contingency operations and to our national military strategy. Reset is a cost of war, one of several key elements of readiness. The requested funds address equipment-related reset with the desired end-state of rapidly restoring the capability of the Army, Army Reserve and Army National Guard to meet current and future Combatant Commanders’ requirements. The reset estimate for FY 2010 is based on a level of effort generally consistent with FY 2009. Workload projections may be revised in the future as equipment retrograde decisions are made and the quantities, types, and condition of returning equipment become known.

II. Financial Summary (\$ in Thousands)

Category	FY 2008 Cost of War*	FY 2009 Bridge*	FY 2009 Remaining	FY 2009 Total*	FY 2010 Total
Army Pre-Positioned Stocks (APS)	\$70,807	\$319,104	\$0	\$319,104	\$340,020
Depot Level Maintenance	\$4,261,091	\$3,482,224	\$0	\$3,482,224	\$4,486,443
Field Level Maintenance	\$3,302,920	\$4,000,000	\$0	\$4,000,000	\$3,041,088
Recapitalization	\$94,169	\$85,402	\$0	\$85,402	\$0
Total Reset	\$7,728,987	\$7,886,730	\$0	\$7,886,730	\$7,867,551

*As a part of Field Level maintenance, the Army reprogrammed \$60M in FY08 to the National Guard Personnel Army (NGPA) to fund reset National Guard Soldier labor and \$52.8M in FY09. The FY 2008 execution is reflected under NGPA in the cost of war. The FY 2009 funding is included in the FY09 bridge total.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Cost of War</u>	<u>Bridge</u>	<u>Remaining</u>	<u>Total</u>	<u>Total</u>

A. Subactivity Group: 137

CBS Category/Subcategory:	\$7,728,987	\$7,886,730	\$0	\$7,886,730	\$7,867,551
3.5 Equipment Maintenance					

a. Narrative Justification: Operation and Maintenance reset funds repair of Army Pre-positioned stocks (APS), depot level reset maintenance, field level reset maintenance, and that portion of in-theater maintenance that returns equipment to reset standards.

b. Army Pre-positioned Stocks (APS) (\$340,020)

This program provides for the reset of Army Prepositioned Stocks (APS) that were issued in FY07/08 in support of the Iraq Surge and is consistent with the Vice Chief of Staff of the United States Army approved APS 2015 Strategy. Requested funds continue the reset of Army pre-positioned stocks afloat and Army pre-positioned stocks in Southwest Asia. APS equipment sets to be reset in FY 2010 include Brigade Combat Team (BCT) sets, an Infantry Battalion, and one Sustainment Brigade. Funding is also required to reset projects such as: Force Provider modules, Inland Pipeline Distribution System (IPDS), water support equipment and Large Area Maintenance Shelters (LAMS) returning from issue to units in Iraq and Afghanistan.

c. Depot Level Maintenance (\$4,486,443)

Depot Maintenance funds will be used to reset approximately 100,000 pieces of equipment that are retrograded from the theater. Depot Maintenance, also known as National Level Maintenance, is performed to correct equipment faults that are above the organizational/intermediate maintenance levels. The depot work is executed at Army depots and arsenals, and contractor facilities. FY 2010 depot-level reset requirements include battle damaged rotary wing aircraft, combat vehicles to include Stryker (formerly a reset CLS contract), Field Artillery and ammunition supply vehicles, M113 FOV armored personnel carrier family of vehicles, tactical wheeled vehicles, missiles and missile equipment. Additional requirements include command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) equipment; small arms and crew served weapons, and miscellaneous pieces of support equipment. The reason for the increase between FY 2009 and FY 2010 is due to the reset of two heavy brigades and depot reset of the Stryker.

d. Field Level Maintenance (\$3,041,088)

1. Unit / Organizational Level (\$706,511)

Unit / Organizational Level maintenance is required to correct returning equipment faults resulting from the high OPTEMPO and harsh environmental conditions experienced in Southwest Asia, and is part of the equipment reset process that restores OEF and OIF redeploying units to combat ready conditions. It includes performance of preventative maintenance checks, recurring maintenance services, thorough cleaning, field level maintenance and repair actions in accordance with the 10/20 operator level technical manual (TM), and the purchase and installation of necessary repair parts. Unit level maintenance includes tracked combat vehicles, tactical wheeled vehicles, small arms, missiles, engineer and other support equipment, and the full suite of communications and electronics equipment. Soldier mechanics perform field level maintenance at the unit level; above unit level is performed by Directorates of Logistics and

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Cost of War</u>	<u>Bridge</u>	<u>Remaining</u>	<u>Total</u>	<u>Total</u>

contractor labor. This category also includes the replacement of individual Soldier items consumed in theater and efforts to address software issues identified by units in theater.

2. Aviation Special Technical Inspection and Repair (STIR) (\$570,177)

Aviation STIR program performs field level maintenance on the Apache Attack Helicopter (AH64), CH47 Chinook, OH58 Kiowa Warrior, UH60 Blackhawk, and Special Operations aircraft returning from OIF / OEF. Funding provides for civilian and contractor labor as well as repair parts. Work is necessary to determine aircraft component health through data engineering analysis; additionally provides for the procurement and installation of desert kits to include safety items, Engine Inlet Barrier Filters, Engine Air Particle Separators, and Mylar windshields.

3. Intermediate Level (\$1,729,000)

Intermediate-level maintenance, commonly referred to as direct theater support, corrects equipment faults resulting from high OPTEMPO and harsh environmental conditions experienced in Southwest Asia. The majority of the funds support: in theater equipment reset efforts and supply requirements to include all the Class IX for reset at the repair facilities in Qatar and Kuwait; numerous Forward Repair Activities for Class VII (major end items) in the Iraq and Afghanistan; repair and support operations for Rapid Equipping Force/Commercial Off The Shelf items (to include robotics); HMMWV, medium and heavy truck; construction and material handling equipment refurbishment facilities; Army Field Support Battalions; Logistics Assistance Representatives; Chemical Defense Equipment (CDE); maintenance and repacking of ammunition; retrograde operations; and specialized logistics support in theater. Intermediate-level maintenance includes maintenance service and support functions executed by primarily DA civilian and contractor technicians.

4. Intelligence, Electronic Warfare and Sensor Systems (\$35,400)

Reset- Long Range Advanced Scout Surveillance Support System (LRAS3) provides long range target acquisition and far target location capabilities to armor and infantry scouts enabling them to conduct reconnaissance and surveillance missions while remaining outside of threat acquisition and engagement ranges. This funding supports the reconstitution/repair/replacement of LRAS3 Systems as well as replacement of battle damaged LRAS3 sights. The Rapid Aerostat Initial Deployment (RAID) systems are an integral part of force protection in both OIF and OEF. The system provides 24/7, 360-degree visual coverage with an electro-optic (EO) color daytime camera, an infrared (IR) black/white day or night camera, and a laser range finder (LRF) with pointing azimuth indicator for precisely locating targets of interest. Because of climatic conditions in theater, such as excessive heat, sensor/sensor components of the system must be reset to reduce/eliminate the possibilities of the system being non-mission capable.

Total SAG 137	\$7,728,027	\$7,886,730	\$0	\$7,886,730	\$7,867,551
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ARMY
Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Army
Budget Activity 4 – Administration and Servicewide Activities
Activity Group 41 – Security Programs
Detail by Subactivity Group 411 – Security Programs

I. Description of Operations Financed:

A. Intelligence support to Operation Iraqi Freedom (OIF) provides sustainment and operation of Intelligence, Surveillance, and Reconnaissance (ISR) capabilities already operating in theater, such as Tactical Unmanned Aerial Systems (TUAS), Constant Hawk Full Motion Video (FMV) platforms, DCGS-A, Imagery work stations, and MASINT Ground sensors. This effort also provides unique capabilities needed to find, fix, finish, exploit, analyze, and disseminate (F3EAD) critical information pertaining to targets of interest in OIF. Unique capabilities provided in this category include Army Document and Media Exploitation (DOMEX) and sustainment of deployable TS/SCI-level communications systems such as the Joint Mobile Intelligence Communications System (JMICS). These resources are used also to augment the Army intelligence workforce using government civilian or contracted personnel, as appropriate, to meet the vastly increased demand for actionable intelligence in theater. Analysts working within existing DoD and IC Intelligence organizations provide real-time or near real-time analytic products in direct support of Commanders, as they execute their OIF missions. This is accomplished through the collection, analysis, and fusion of multiple sources of information, including Human, Signals, Measurement and Signature, and Imagery Intelligence (HUMINT, SIGINT, MASINT, and IMINT) and Counterintelligence. Note: Classified details of the FY 2010 OCO request in support of the Army Military Intelligence Program are contained in Volume 1a of the DoD Military Intelligence Program Congressional Justification Book (MIP CJB).

B. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines. Intelligence support to OEF provides sustainment and operation of Intelligence, Surveillance, and Reconnaissance (ISR) capabilities already operating in theater, such as Tactical Unmanned Aerial Systems (TUAS), Constant Hawk Full Motion Video (FMV) platforms, DCGS-A, Imagery work stations, and MASINT Ground sensors. This effort also provides unique capabilities needed to find, fix, finish, exploit, analyze, and disseminate (F3EAD) critical information pertaining to targets of interest in OIF. Unique capabilities provided in this category include Army Document and Media Exploitation (DOMEX), and sustainment of deployable TS/SCI-level communications systems such as the Joint Mobile Intelligence Communications System (JMICS). These resources are used also to augment the Army intelligence workforce using government civilian or contracted personnel, as appropriate, to meet the vastly increased demand for actionable intelligence in theater. Analysts working within existing DoD and IC Intelligence organizations provide real-time or near real-time analytic products in direct support of Commanders, as they execute their OEF missions. This is accomplished through the collection, analysis, and fusion of multiple sources of information, including Human, Signals, Measurement and Signature, and Imagery Intelligence (HUMINT, SIGINT, MASINT, and IMINT) and Counterintelligence. Note: Classified details of the FY 2010 OCO request in support of the Army Military Intelligence Program are contained in Volume 1a of the DoD Military Intelligence Program Congressional Justification Book (MIP CJB).

II. Financial Summary (\$ in Thousands)

A. Subactivity Group: 411

	<u>FY 2008</u> <u>Cost of War</u>	<u>FY 2009</u> <u>Bridge</u>	<u>FY 2009</u> <u>Remaining</u>	<u>FY 2009</u> <u>Total</u>	<u>FY 2010</u> <u>Total</u>
CBS Category/Subcategory: 3.0 Personnel Support	\$1,322,833	\$688,956	\$591,705	\$1,280,661	\$1,426,309

* Totals will not add as only major programs are described below.

3.6 Command, Control, Communications, Computers, & Intelligence (C4I) \$834,616 \$602,585 \$488,069 \$1,090,654 \$1,332,977

a. Narrative Justification: Contains the following Army Military Intelligence Programs: All Source Intelligence, Counterintelligence, Human Intelligence, Imagery Intelligence, Intelligence Operations and Support, Intelligence Training, Measurement and Signatures Intelligence, Signal Intelligence, and Top Secret/Sensitive Compartmentalized Information and Related Communications programs. In addition, includes program support to Intelligence Surveillance and Reconnaissance Task Force (ISR TF).

(1) All Source Intelligence. The high demand for intelligence professionals in OIF/OEF exceeds the Army's ability to fill those positions with military personnel. Funds temporary government civilians as replacements for senior Army military intelligence specialists supporting global operations in technically specific, niche intelligence specialties. Also funds deployment expenses such as premium pay, danger pay, foreign post differential and additional incentives. Other expenses include Temporary Change of Station and TDY expenses for deployment, and for CONUS-based processing and refresher training.

(2) Counter Intelligence (CI). Provides for a broad array of counterintelligence capabilities and projects in direct support of deployed forces, such as direct CI analysis and production support to the Combatant Commands, Military Services and Defense Agencies. Provides near real-time intelligence and analytical support to protect DoD and other U.S. personnel, dependents, and assets against terrorist attacks and exploitation by Foreign Intelligence Services (FIS). CI Support to Critical Information Infrastructure (CIIP) provides response teams to collect evidence and conduct forensic analysis of IT incidents and intrusions, which assist in maintaining the integrity and security of highly sensitive networks and communications lines. CI Support to Technical Services (CITS) responds to the increased demand for CI technical services, such as Technical Surveillance Countermeasures (TSCM) capabilities, in response to overseas contingency operations requirements.

(3) Human Intelligence (HUMINT). Provides resources to support evolving CI and HUMINT architecture (hardware, communications, training, software): allows for the integration of standardized operational systems, and identifies technical requirements for the future force. Sustains contract support in the development and revision of CI/HUMINT doctrine for CI source operations, Technical Surveillance Countermeasures (TSCM), polygraph support and intelligence-focused biometrics capabilities. Additionally, continues to support HUMINT training, contract instructors and support personnel to produce 97E HUMINT Collectors, 97B CI Agents, the Joint Intelligence Combat Training Center (JI-CTC) and automated classroom support to produce functional and leader development training as well as capabilities development in CI/HUMINT. Provides for the establishment and support to the Joint Interrogation and Debriefing

Center (JIDC) which supports specialized Intelligence training for U.S. military personnel assigned to the Iraqi Assistance Group (IAG) Transition Teams to train Iraqi Security Forces (ISF). Additionally, resources provide analytical support to deployed forces in the development of the targeting packages to focus and vector HUMINT operations on high priority, high value targets.

(4) Imagery Intelligence (IMINT). IMINT activities in support OIF/OEF provide increased imagery analysts in existing analytic facilities, providing reachback support to Brigade Combat Teams (BCT) in theater. This additional Geospatial-Intelligence (GEOINT) provides an essential capability for combating terrorism and providing quality mission planning information in the theater of operations. The GEOINT Imagery Exploitation Capability/Training initiative provides the necessary incremental training for Army Imagery analysts, in an effort to maintain pace with the high demand for trained imagery analysts. Additionally, this effort supports units in pre-deployment and sustainment training of Full Motion Video (FMV) exploitation operations that have become critical in all phases of the finding, fixing, finishing, exploiting, analyzing, and disseminating (F3EAD) process, for high-value target information in theater.

(5) Measurement and Signatures Intelligence (MASINT). MASINT provides urgent tactical and operational intelligence requirements that will reduce combat risk through threat awareness and actionable intelligence. This program directly supports the Warfighter by providing the capability to report information from over 1,400 individual ground-based MASINT sensors. These systems significantly contribute to satisfying critical OIF / OEF tactical requirements for force protection, counter-targeting, persistent surveillance in hostile areas, and greatly help tactical Commanders to reduce combat risk. Weapons Surveillance System (WSS) provides for maintenance support, spare parts, repairs, and sustainment of older systems; all critical for maintaining continuity for overseas contingency operations and ensuring no production breaks for critical equipping of sensor systems. Sense-Through-The-Wall MASINT System (STTW) provides support, maintenance, spare parts, and repairs for current systems, additionally provides persistent surveillance, real-time notification, and actionable intelligence to respond to enemy forces in OIF / OEF area of operations that operate in Military Operations in Urban Terrain, structural concealment, and subversive tactical ambushing.

(6) Signal Intelligence (SIGINT). Provides Force Protection/Indicators and Warnings (FP/I&W) products in support of deployed forces in the theater, followed by target development, analysis and reporting of logistics, support and recruitment networks; also supports analysis and IT training for European Security Center (ESC) Soldiers and civilians, and linguist quality control certification over ESC processes. Provides training and target familiarization to SIGINT Soldiers deploying to OIF / OEF in Iraq, Afghanistan and Africa. Sustaining the operations of the European Security Center (ESC) provides actionable SIGINT products to support targeting operations in Iraq. Additionally, provides for personnel support, information technology and facilities support.

(7) Intelligence Operations and Support. Provides critical intelligence operational support capabilities to support worldwide Information Dominance Center (IDC) operations ensuring that deployed forces have real time access to sophisticated analytical and data mining tools. Also supports modification and upgrade of IDC hardware and software and the operationalization of advanced technologies. Provides tactical overwatch to deployed forces, affording engaged combat units 24/7 situational awareness and response to time sensitive requests for information in direct support of combat forces. Army DOCEX Program provides direct support to combatant commanders, training of Soldiers and joint service personnel preparing to deploy to OIF / OEF, reach-back translation support deployable systems enhancement and tools integration. Provides Analytic Tools and Technology for Operational Networks; identifies requirements from deployed analytic systems in the field of information technology. Blue Force Tracking provides situational awareness to Tactical HUMINT Teams (THT) through use of the Handheld Digital Reporting Devices, audio communications, Voice Over Internet Protocol (VoIP) real time videos, area maps and alert capability to warn Soldiers of threats in the CENTCOM theater of operations. Tactical Battlefield Visualization provides for sustainment of the three-dimensional, color representation of manmade and natural features and terrain. Increases situational awareness and understanding of complex terrain in the form of intelligence presentations and daily products critical for tactical planning and execution of operational missions. In addition, aids in Improvised Explosive Device detection and prevention and the integration of military forces into Army and coalition force military operations.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Cost of War</u>	<u>Bridge</u>	<u>Remaining</u>	<u>Total</u>	<u>Total</u>

(8) Sensitive Compartmentalized Information (SCI) and Related Communications programs. Provides for secure communications (up to TS/SCI level) for ground commanders, combat support organizations, and national intelligence agencies in support of OIF / OEF overseas contingency operations. The TROJAN Data Network facilitates all-source analysis and SCI reach back for warfighters in support of OIF / OEF. TROJAN Classic XXI capability provides unmanned signals intelligence (SIGINT) systems in forward deployed locations, providing Actionable Intelligence to Combatant Commanders and National Users. Provides IT personnel support to TROJAN system users worldwide at the TROJAN Network Control centers. Provides operational management and oversight of TROJAN systems to include firewalls, router password management, Internet protocol address space, network scanning and patching, and TROJAN Bandwidth Available Upon Demand (TBAUD) assignments. Provides secure communications to ground commanders, combat support organizations, and national intelligence agencies at the TS/SCI level in support of overseas contingency operations through Containerized JWICS (C-JWICS) and Mobile JWICS (JMICS) for the theater combatant commander.

Total SAG 411	\$1,322,833	\$688,956	\$591,705	\$1,280,661	\$1,426,309
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ARMY
Contingency Operations: Operation Enduring Freedom/Operation Iraqi Freedom
Operation and Maintenance, Army
Budget Activity 4 – Administration and Servicewide Activities
Activity Group 42 – Logistics Operations
Detail by Subactivity Group 421 – Servicewide Transportation

I. Description of Operations Financed:

A. Operation Iraqi Freedom (OIF): This funding supports the transportation costs associated with sustainment of U.S. Army forces (excluding intra-theater transportation) to Iraq, Kuwait, Qatar, and other countries within the CENTCOM AOR. Funds the transportation of U.S. Army Military Table of Organization and Equipment (MTO&E) to/from the theater of operations. Includes major end items, secondary items, and general supply. Funds the Title 39 requirement of Army Post Office mail and Title X requirement of Army Air Force Exchange Service (AAFES) products. Funds the over ocean transportation of rations and subsistence items to forward deployed Soldiers. Funds container leases and over ocean transportation of ammunition shipments in support of GWOT and Army reset/retrograde. Also includes the Army reimbursement to the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers in support of OIF operations. Includes OSD-directed cash recovery payments to U.S. Transportation Command (TRANSCOM).

B. Operating Enduring Freedom (OEF): This funding supports the transportation costs associated with sustainment of U.S. Army forces (excluding intra-theater transportation) to Afghanistan, the Horn of Africa, and other countries in the OEF AOR. Funds the transportation of U.S. Army Military Table of Organization and Equipment (MTO&E) to/from the theater of operations. Includes major end items, secondary items, and general supply. Funds the Title 39 requirement of Army Post Office mail and Title X requirement of Army Air Force Exchange Service (AAFES) products. Funds the over ocean transportation of rations and subsistence items to forward deployed Soldiers. Funds container leases and over ocean transportation of ammunition shipments in support of GWOT and Army reset/retrograde from OEF. Also includes the Army reimbursement to the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers in support of OEF operations. This requirement has increased from previous fiscal years based upon the increased anticipated force population of the OEF AOR, coupled with the geographical limitations of the AOR which limit the amount of cargo which must be sent via strategic airlift in lieu of less costly sealift options.

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

A. **Subactivity Group: 421**

	<u>FY 2008</u> <u>Cost of War</u>	<u>FY 2009</u> <u>Bridge</u>	<u>FY 2009</u> <u>Remaining</u>	<u>FY 2009</u> <u>Total</u>	<u>FY 2010</u> <u>Total</u>
CBS Category/Subcategory:					
4.0 Transportation	\$3,202,844	\$2,599,087	\$50,197	\$2,649,284	\$5,045,902

a. **Narrative Justification:** Funds transportation for sustainment, subsistence, ammunition and APO mail for units deployed in support of OIF / OEF. Transportation costs include second destination transportation costs for the sustainment of Army forces. Increase in FY 2010 reflects increased reliance on air transportation due to geographic limitations in the Afghanistan AOR, as well as increased retrograde of theater provided equipment. SAG 421 also includes the realignment of movement of subsistence (food and water) from SAG 135 in order to properly record and track the expense.

b. **4.5 Other Transportation.**

Premium Transportation for Subsistence (\$1,657,525). Funds the premium transportation for military, DoD civilian and contractor subsistence between the subsistence prime vendor and the Army dining facilities throughout the theater of operations.

c. **4.6 Second Destination Transportation (SDT).**

Second Destination Transportation (\$3,388,377). This funding supports the transportation costs associated with Sustainment of U.S. Army forces (excluding intra-theater transportation). This includes transportation of battle damage/washout/replacement of U.S. Army Military Table of Organization and Equipment (MTO&E) to/from the theater of operations as well as secondary items, and general supply. Funds the Title 39 requirement of Army Post Office mail and Title X requirement of Army Air Force Exchange Service (AAFES) products. Funds the over-ocean transportation of rations and subsistence items to forward deployed Soldiers. Funds container leases and over-ocean transportation of ammunition shipments in support of OCO and Army reset/retrograde. Also includes the Army reimbursement to the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers in support of OIF and OEF operations. Based on the current operating picture, the Army expects the FY 2010 requirement to be equal to or greater than the FY 2009 level of effort for overall sustainment based on anticipated increases in retrograde of theater provided equipment from the AOR. SDT includes OSD-directed cash recovery payments to U.S. Transportation Command (TRANSCOM).

Total SAG 421	\$3,202,844	\$2,599,087	\$50,197	\$2,649,284	\$5,045,902
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**Operation & Maintenance, Defense-Wide
DoD Education Activity**

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DEPARTMENT OF DEFENSE EDUCATION ACTIVITY
Amended FY 2010 Overseas Contingency Operation Request: Operation Iraqi Freedom / Operation Enduring Freedom
Operations and Maintenance, Defense Wide
Budget Activity 04, Administrative and Service-Wide Activities

Detail by Subactivity Group

- I. **Description of Operations Financed:** The Department of Defense Education Activity funds Quality of Life (QOL) issues that require FY 2010 supplemental funding.
- **Emergency Child Care Support:** Supports the expansion of childcare by buying down spaces in communities surrounding installations. This issue also continues emergency and respite childcare for service members (Active and Reserve Component) to enable families to manage lengthy separations and, in some cases, extensions to deployments.
 - **National Guard and Reserve Joint Family Assistance:** Continues the Joint Family Assistance program initiated in accordance with Section 675 of the FY 2007 NDAA and ensures service delivery to all 50 states and four territories. This effort ensures that all National Guard and Reserve members and families are aware of (outreach) and provided access (intervention) to care and services that will assist their reintegration into their families and communities. Supports military members and their families throughout the entire deployment cycle.
 - **Family and Service Member Counseling and Intervention:** Provides counseling to support well-being during multiple deployments, extension of deployments and enables Active Duty and National Guard and Reserve service members and families to continue to sustain lengthy separations and high OPTEMPO. This extremely high demand service that supports the warfighters and their families is also sought after by military commanders at all levels. Families are in crisis with many units on their seventh or eighth deployment. Service members and families are struggling to manage the emotional impact of repeated deployments. It is very alarming to note that 68 percent report problems with anxiety and depression (FY 2008 Status of the Force Survey – Active Duty Members). This counseling has a critical financial component that includes a financial assistance road show to military installations that provides access to counselors for credit and mortgages issues.
 - **Morale, Welfare and Recreation (MWR) RESET in Theater, Fitness, and Bandwidth:** Restocks MWR support capability in theater due to the extensive use over a number of years as well as support for the increased number of deployed forces in Afghanistan. This includes theaters in a box, computer stations, unit recreation kits, free weights and exercise equipment, library

CBS No.	<u>CBS Title</u>	FY 2008 Actuals	FY 2009 Bridge	FY2009 Remaining	FY 2009 Total	FY 2010 Total
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kits, and up-to-date books and magazines. Resupply units are easily shipped to theater and are invaluable tools in helping to keep morale high. Funds the purchase of additional bandwidth for more than 700 internet cafes that support deployed forces in Iraq and Afghanistan. Ensures that critically needed improvements are made to our fitness center infrastructure that supports service member readiness.

- **Department of Defense Education Activity:** The Department of Defense Education Activity (DoDEA) provides education programs for eligible dependents of U.S. military personnel and civilian personnel of the DoD. The DoDEA instructional program provides a comprehensive prekindergarten through 12th grade curriculum that is dedicated to attaining highest student achievement for all students. The DoDEA manages the Department of Defense Dependents Schools (DoDDS) and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

II Force Structure Summary: N/A

III	<u>Financial Summary (\$ in Thousands):</u>	FY 2008 Actuals	FY 2009 Bridge	FY2009 Remaining	FY 2009 Total	FY 2010 Total
	CBS No.					
	2.0	111,320	9,148	71,432	80,580	204,800
		<u>240,607</u>	<u>78,312</u>	<u>611,308</u>	<u>689,620</u>	<u>353,900</u>
	Total	351,927	87,460	682,740	770,200	558,700

A. Subactivity Group - Emergency Child Care Support

1.	2.5 Other Personnel Support					
	OEF	111,320	1,248	9,747	10,995	19,600
	OIF/OCO	<u>0</u>	<u>20,701</u>	<u>161,604</u>	<u>182,305</u>	<u>33,400</u>
	Total	111,320	21,949	171,351	193,300	53,000

CBS No.	<u>CBS Title</u>	FY 2008 Actuals	FY 2009 Bridge	FY2009 Remaining	FY 2009 Total	FY 2010 Total
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Narrative Justification: Military Child Care helps families manage the military lifestyle while serving their country. Childcare also supports spouse education, training and the pursuit of a career that benefits the financial stability of military families. This funding will expand access to quality childcare off the installation and continues respite care for families of deployed service members. FY 2010 base funding increase to provide the same level of support as FY 2009.

Impact if not funded: Childcare is the number one quality of life issue for service members with young children. Most commanders and senior noncommissioned officers rate childcare as one of their top deployment issues for service members and their families. Childcare responsibilities weigh heavily on the remaining young spouse who must sustain families for periods often longer than a year. Lack of funding will increase the turmoil and unrest in families and will exacerbate the pressure that families are already experiencing because of the high operation tempo and the demands on the home front spouse.

B. Subactivity Group - National Guard and Reserve Joint Family Assistance

1. 2.5 Other Personnel Support

OEI	0	1,874	14,626	16,500	31,200
OIF/OCO	0	17,430	136,070	153,500	53,100
Total	0	19,304	150,696	170,000	84,300

Narrative Justification: Supports the National Guard and Reserve forces in all 50 states and four territories. Provides mobile, high quality, effective, and efficient family assistance and services to augment current Family Programs to meet the needs of National Guard and Reserve members and their family members and members who are geographically dispersed from a military installation, including spouses, children, and parents of military members. The staff integrates existing services and programs into a community-based comprehensive delivery system that responds to the needs of members and families wherever they are located at all stages of the deployment cycle. Outreach services include emotional counseling, financial counseling, new parent support, coaching young families and other critical support services. Congress addressed the need for this enhanced, integrated approach in Sec 675, FY 2007 National Defense Authorization Act (NDAA). The program provides critical contract support staff in each of the 50 states and the 4 territories to work with the Governor and their staffs to support military families, and augments Yellow Ribbon Reintegration Program mobilization events. FY 2010 base funding increase to provide the same level of support as FY 2009.

CBS No.	<u>CBS Title</u>	FY 2008 Actuals	FY 2009 Bridge	FY2009 Remaining	FY 2009 Total	FY 2010 Total
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Impact if not funded: This support is critically needed for geographically dispersed Guard and Reserve members who are not located near family support systems on military installations. This effort will allow service members to reintegrate more readily into their families and help to mitigate the impact that deployments have on both the service member and the families.

C. Subactivity Group - Family and Service Member Counseling/Reunion/Outreach and Intervention

1. 2.5 Other Personnel Support

OEF	0	4,716	36,819	41,535	105,000
OIF/OCO	<u>198,529</u>	<u>26,730</u>	<u>208,635</u>	<u>235,365</u>	<u>178,800</u>
Total	198,529	31,446	245,454	276,900	283,800

Narrative Justification: Families are in crisis with many units on their seventh or eighth deployment. Service members and families are struggling to manage the emotional impact of repeated deployments. It is alarming to note that 68 percent report problems with anxiety and depression (FY 2008 Status of the Force Survey – Active Duty Members). Additionally, studies of Military Families have shown that child neglect in families is four times as likely because of repeated deployments. The counseling network and outreach resources help bridge the gap in services and ensures that no military family feels isolated and without support. The non-medical counseling provided is a buffer for families so that problems and issues do not escalate into situations requiring medical attention. Service members also seek out this counseling due to its confidential nature. Families need to know that when the hard times occur they have support. This funding provides counseling to support deployed forces and their families, particularly families in crisis. Counseling has been instrumental in helping families manage long separations. Because of deployments, 20 percent of the active duty force report taking advantage of counseling services. Counseling usage is increasing every month. Further, 37 percent of active duty members report serious concerns about family emotional issues. Given the continued rate of deployments and the increased usage of counseling and support services, funding of these services is critical to stability of the active duty, Guard and Reserve members and military families. This funding also ensures that financial counseling is available to help families resolve conflict and learn to communicate effectively about family budgets and spending. Resolving financial distress reduces difficulties and communication issues within the family.

Impact if not funded: Without this funding, stress on military members and their families will continue to grow. This proactive approach enables service members and their families to cope with the stress of the wartime environment and its aftermath.

CBS No.	<u>CBS Title</u>	FY 2008 Actuals	FY 2009 Bridge	FY2009 Remaining	FY 2009 Total	FY 2010 Total
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D. Subactivity Group - Morale, Welfare and Recreation (MWR) RESET in Theater; OEF/OIF Bandwidth and Fitness

1. 2.5 Other Personnel Support

OEF	0	1,310	10,240	11,550	49,000
OIF/OCO	<u>39,000</u>	<u>7,432</u>	<u>58,018</u>	<u>65,450</u>	<u>83,500</u>
Total	39,000	8,742	68,258	77,000	132,500

Narrative Justification: Service members identify the ability to communicate with family and friends, visual entertainment (books, electronic games, live performances and movies), and access to physical fitness equipment as their top Morale, Welfare and Recreation priorities in a deployed environment. The Department restocks MWR support capability and expands bandwidth support for internet cafes in Theater. Soldiers and families use social networking and other similar sites as a means of staying connected with their families and friends. This link helps to ensure a sense of connectedness and well-being. While access to these sites is available to CONUS-based forces (except when using dot.mil networks), there is a need to expand the MWR internet cafes and provide deployed service members access to the social networking sites that have been restricted due to bandwidth and security related issues. In the Afghanistan AOR, MWR cafes are even more remote and scattered. The Department is exploring other innovative solutions such as MWR computers with a satellite uplink to deliver the communication capability in Theater. In the Iraq AORq and surrounding support areas, the demand for internet cafes has grown dramatically since the beginning of the war. MWR Internet cafes now total more than 700. The bandwidth to support these cafes has not grown proportionally to the increase in sites such that the internet speeds have degraded significantly due to lack of adequate bandwidth.

Impact if not funded: Morale in theater will be severely degraded and MWR equipment cannot be sustained.

E. Subactivity Group - Guantanamo Bay, Cuba Quality of Life

1. 3.7 Other Services/Miscellaneous Contracts

OEF	0	0	0	0	0
OIF	<u>3,078</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	3,078	0	0	0	0

There is no FY 2009 or FY 2010 request.

CBS No.	<u>CBS Title</u>	FY 2008 Actuals	FY 2009 Bridge	FY2009 Remaining	FY 2009 Total	FY 2010 Total
F. Subactivity Group - Military Spouse Careers and Training						
1.	2.5 Other Personnel Support					
	OEF	0	0	0	0	0
	OIF/OCO	0	6,019	46,981	53,000	0
	Total	0	6,019	46,981	53,000	0

There is no FY 2010 request.

G. Subactivity Group - Increase Army End Strength (DoDEA Schools)

1. 2.5 Other Personnel Support

	OEF	0	0	0	0	0
	OIF/OCO	0	0	0	0	0
	Total	0	0	0	0	5,100

Narrative Justification: The \$5.1M increase will be utilized to support the additional increase of student enrollment at DoDEA schools as a result of the Department's plan to increase the U.S. Army end strength. Funds received will support increased costs to DoDEA in the areas of bus transportation, supplies and equipment to include technology, textbooks, facility projects, and payroll.

Funding Totals

OEF	111,320	9,148	71,432	80,580	204,800
OIF	240,607	78,312	611,308	689,620	353,900
Total	351,927	87,460	682,740	770,200	558,700

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Defense Health Program

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Defense Health Program
Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
Overseas Contingency Operations (OCO)
Budget Activity 1, Operation and Maintenance
O-1 Line Item Summary
(Dollars in Thousands)

Major Category: Operations

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2008 Actuals	FY 2009		FY 2010 Estimate
					FY 2009 Approved	FY 2009 Title IX	FY 2010 Supplemental Estimate
0130D	01	01	In-House Care	608,750	1,024,657	740,052	503,500 569,030
0130D	01	02	Private Sector Care	511,786	473,466	-	494,657 530,567
0130D	01	03	Consolidated Health Support	211,594	288,343	220,147	134,392
0130D	01	04	Information Management	19,914	83,919	78,219	3,032
0130D	01	05	Management Activities	1,928	1,159	1,159	1,246
0130D	01	06	Education and Training	17,041	60,276	51,157	16,599
0130D	01	07	Base Operations/Comm	90,407	13,688	9,266	1,809
Appropriation Totals				1,461,420	1,945,508	1,100,000	1,256,675

Note: FY 2008 actuals include Operation Noble Eagle, FY09 amount includes \$300M for Traumatic Brain Injury/Psychological Health. FY09 does not include \$33.2M for RDT&E and \$30.2M for Procurement.

**Defense Health Program
Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
Overseas Contingency Operations (OCO)
Budget Activity 1, Operation and Maintenance**

I. Description of Operations Supported:

Funding will provide medical and dental services to active forces (above baseline) and mobilized Reserve Components (RC), and their family members, as they support Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). The DHP supplemental request does not provide medical and dental support within the OIF/OEF Area of Responsibility (AOR). Supplemental funding provides for the incremental costs associated with the treatment of casualties at Military Treatment Facilities (MTF). Caring for combat injuries (e.g., amputees, burns, and rehabilitative care) requires a level of effort greater than seen during peacetime operations. Other DHP operational requirements in support of the OIF/OEF include pre/post deployment processing for personnel, aeromedical transportation of casualties from Germany to the US and contracted/civilian medical personnel to backfill deployed staffing at MTF's. Additional support requirements include, command, control and communications (C3) costs, telemedicine, public health support, material management control, veterinary support, and bioenvironmental health support that are above the normal day-to-day operations. The DHP also provides additional blood units and products for casualties and post deployment health assessments (between 3-6 months after deployment), evaluations and treatment for all deployed forces.

• **In House Care:**

- Incremental costs of health care for casualties of war above baseline
- Incremental costs for deployment related pharmaceuticals
- Increased dental care for mobilized RC personnel
- Backfill of deployed medical personnel to home station MTF

• **Private Sector Care**

- Healthcare for mobilized RC and their family members
- Supplemental care for post deployment health reassessments

**Defense Health Program
Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
Overseas Contingency Operations (OCO)
Budget Activity 1, Operation and Maintenance**

• **Consolidated Health Support**

- Incremental costs for the Armed Services Blood Program to provide blood products for OIF/OEF
- Aeromedical transportation of casualties from Germany to the US
- Military Public Health manpower, supplies, support equipment, and the associated requirements specifically identified for management, direction, and operation of disease prevention and control for OIF/OEF
- Incremental support for epidemiology, medical entomology, drinking water safety, monitoring hazardous waste disposal, food and facility sanitation, health promotion and education, health surveillance, medical intelligence, disease and climate illness, disease prevention and control, and injury surveillance in support of OIF/OEF
- Resources required for the incremental costs for the management, direction and operation of DoD's veterinary missions in support of OIF/OEF
- Medical laboratories processing of blood samples collected in the pre/post deployment process

• **Information Management**

- Incremental information management support for medical coding and tracking of patients supporting OCO
- Incremental contract support to electronically collect and store healthcare, public health, bioenvironmental, and health surveillance data
- Incremental funding of telemedicine and teleconferencing initiatives to better leverage technology in the delivery of combat health care

• **Management Activities**

- Medical command, control and communications in support of OIF/OEF

**Defense Health Program
Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
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- Medical headquarters planning, analysis, reporting, data collection, and after action reviews in support of OIF/OEF

• **Education and Training**

- Additional trauma training to ensure medical providers receive/retain the necessary skill sets to treat combat trauma injuries
- Training for medical providers to properly diagnose pre and post-deployment mental health conditions

• **Base Operations/Communications**

- Sustainment costs for medical facilities at five RC installations utilized for deployment processing
- Increased square footage in support of Post Deployment Health Re-Assessments to include utilities and housekeeping

II. Financial Summary:

(\$ in Thousands)

<u>Financial Summary (\$ in Thousands):</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Approved</u>	<u>FY 2010 Request</u>	<u>FY 2010 Bridge Allocation</u>	<u>FY 2010 Remaining</u>
	1,461,420*	2,009,297	1,155,235 1,256,675	-	1,155,235 1,256,675

* FY 2008 Actual amount does not include execution of funding for Operation and Maintenance (\$293.023M) for facilities sustainment, restoration & modernization; Procurement (\$62M) for Army and Navy equipment; and MILCON (\$18.512M).

**Defense Health Program
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III. Subactivity Detail:

(\$ in Thousands)

<u>A. Subactivity Group - In-House Care</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Approved</u>	<u>FY 2010 Request</u>	<u>FY 2010 Bridge Allocation</u>	<u>FY 2010 Remaining</u>
	608,750	1,024,657	503,500 569,030	-	503,500 569,030

Narrative Justification: Reduced requirements in FY 2010 are largely due to enduring requirements previously funded via a supplemental appropriation being baselined in FY 2010. This includes costs associated with Traumatic Brain Injury/Psychological Health (TBI/PH) treatment requirements; partial shift to the base budget for Post-Deployment Health Reassessments (PDHRA); and Casualty Care. Medical Backfill requirements are consistent with FY 2009 requirements to account for a reduction in the numbers of Reserve Components mobilized to support DHP medical activities, while all medical activities have continued to operate at or above current levels. In FY 2010, the DHP will continue to contract for more medical backfill personnel to sustain operations. The DHP will continue to incur costs associated with supplying pharmaceuticals, and pre-deployment individual equipment items (e.g. eyewear and gas mask eyewear inserts) and prophylactic vaccinations as a direct result of our military personnel's deployments to the OIF/OEF area of responsibility (AOR). The DHP will continue to fund casualty care activities at MTFs. Nearly 60% of the costs for Army amputee centers at Brooke Army Medical Center, San Antonio, TX; Walter Reed Army Medical Center, Washington, DC; and the Navy amputee center at Naval Medical Center, San Diego, CA, as well as for burn centers have been included in our baseline funding request. Some funding for PDHRAs, a program to identify members who may have mental or physical health conditions because of their deployment, is needed although roughly 60% of the required funding is

Amended - August 2009

Exhibit OP-5, Overseas Contingency Operations (OCO)

(Page 4 of 11)

**Defense Health Program
Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
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Budget Activity 1, Operation and Maintenance**

included in our baseline funding request. **Funds the In House Care requirements for the temporary increase in Army end strength (10,582 average strength).**

Impact if not funded: Providing health care for military members (active as well as mobilized Reserve Component (RC) members) is the mission of the Military Health System. Baseline funding is available for health care of active duty members but not at the intensity and complexity of casualty care. This request is for the funding necessary to provide for the additional medical and dental care of the mobilized RC forces when not in the war zone. Without the OCO funding, the DHP baseline funding appropriated for the care of retirees and all family members (active, mobilized RC, and retirees) would be funneled to care for active and mobilized military members; thereby limiting the funds available for the care of the non-active, non-mobilized beneficiaries that would be shifted to the private sector. In addition, if funding is not provided for the backfill of active duty medical personnel deployed in support of OIF/OEF, fewer beneficiaries can be seen in the Military Treatment Facilities (MTFs) thereby shifting even more care to the private sector. Health care of all DoD beneficiaries is a mandated requirement either through the use of MTFs or the private sector care contracts, making it a must pay bill.

**Defense Health Program
Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
Overseas Contingency Operations (OCO)
Budget Activity 1, Operation and Maintenance**

(\$ in Thousands)

<u>B. Subactivity Group -- Private Sector Care</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Approved</u>	<u>FY 2010 Request</u>	<u>FY 2010 Bridge Allocation</u>	<u>FY 2010 Remaining</u>
	511,786	473,466	494,657 530,567	-	494,657 530,567

Narrative Justification: Provides mobilized Reserve Components (RC) and their family members with healthcare, pharmacy and dental benefits during the time they are on active duty, in support of OCO. Mobilized RC personnel and their family members are entitled to the same TRICARE benefits as their active duty counterparts including access to private sector providers through the TRICARE Managed Care Support Networks. The network also provides access to civilian providers for those beneficiaries living in remote locations outside the established network areas. (The TRICARE Reserve Select programs which is offered to RC members who enroll and share premiums with the government are not included in this requirement). Health care coverage includes costs for medical care and pharmaceuticals for RC and their family members, managed care contract administration fees and RC dental care (funded here and in In-House Care). The average annual cost per mobilized RC (includes family members) in FY 2009 is \$6,019 and will increase to \$6,395 in FY 2010. The average annual cost for FY 2010 was established using actual FY 2007 claims data. The increase in the FY 2010 request over the FY 2009 request is due to inflation. **Funds the Private Sector Care requirements for the temporary increase in Army end strength (10,582 average strength).**

Impact if not funded: Providing health care to mobilized RC personnel and their families is congressionally mandated. This is a must pay bill and the cost will incur even without funding. If this occurs, other beneficiary health care would be compromised and funding would have to be shifted from other priorities including curtailment of treatment in military

**Defense Health Program
Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
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Budget Activity 1, Operation and Maintenance**

treatment facilities for non-active duty personnel shifting the increased cost to the private sector care contracts.

(\$ in Thousands)

<u>C. Subactivity Group -- Consolidated</u>	FY 2008	FY 2009	FY 2010	FY 2010	FY 2010
<u>Health Support</u>	<u>Actual</u>	<u>Approved</u>	<u>Request</u>	<u>Bridge</u> <u>Allocation</u>	<u>Remaining</u>
	211,594	288,343	134,392	-	134,392

Narrative Justification: Decrease in FY 2010 is due to Traumatic Brain Injury and Psychological Health requirements moving to the base budget. The projected Armed Services Blood program support for FY 2010 includes 45,000 Red Blood Cell shipments, 27,000 Fresh Frozen Plasma shipments, and 4,000 CRYO (Frozen Blood) shipments.

Impact if not funded: Without funding, the blood program and aeromedical transport missions would require further internal offsets. This would lead to reduced efficiencies as infrastructure improvements, hiring of civilian personnel, and non-emergency logistics procurements would be delayed or cancelled. In addition, patient medical information collection and storage of critical medical surveillance data sets would be problematic causing medical data integrity issues similar to the Vietnam Conflict agent orange exposure tracking and follow-up medical care issues.

**Defense Health Program
Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
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Budget Activity 1, Operation and Maintenance**

(\$ in Thousands)

<u>D. Subactivity Group -- Information Management</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Approved</u>	<u>FY 2010 Request</u>	<u>FY 2010 Bridge Allocation</u>	<u>FY 2010 Remaining</u>
	19,914	83,919	3,032	-	3,032

Narrative Justification: Significant decreases in FY 2010 are a reflection of the types of funds needed for the Theater Medical Information Program (TMIP). There has been more emphasis on the collection, storage, and transmission of theater electronic health records. Efforts continue to electronically track patients departing the areas of responsibility (AORs). Patient tracking allows the MHS to know where casualties are as they travel from the AOR thru or to Germany and CONUS Military Treatment Facilities (MTFs). This is vital to ensure patients are provided the specialized medical care required and to ensure the MTF's readiness to receive casualties. The MHS also collects, analyzes, and stores all AOR public health, bioenvironmental hazard, and health surveillance data by using information management contracts to support this capability. Telemedicine and teleconferencing initiatives enable AOR medical personnel to leverage global military healthcare expertise in their treatment of combat casualties before patients depart to CONUS for advanced care.

Impact if not funded: If funding is not available for patient tracking, patients may arrive at a destination hospital that is not properly equipped to care for the patient. Vital health surveillance data collected within the theaters of operation would not be stored. This data is crucial for investigating possible healthcare conditions resulting from service in OIF/OEF AOR in future years. If funding is not available for the incremental costs

**Defense Health Program
 Budget Amendment to the Fiscal Year (FY) 2010 Budget Estimates
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 Budget Activity 1, Operation and Maintenance**

associated with information management activities, the electronic collection and storage of all casualty health care records would be greatly reduced.

(\$ in Thousands)

<u>E. Subactivity Group -- Management Activities</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Approved</u>	<u>FY 2010 Request</u>	<u>FY 2010 Bridge Allocation</u>	<u>FY 2010 Remaining</u>
	1,928	1,159	1,246	-	1,246

Narrative Justification: The DHP will continue providing management activities in support of OIF/OEF. The Army Medical Command operations center provides the Department of the Army with vital information for command and control of medical assets. The center is operational 24 hours a day. The center coordinates the sourcing of operations and rotations, manages medical policy and operational issues, and performs reporting functions. The center also functions as the medical coordinator between the theaters (OIF/OEF) and the US. The center integrates all the medical operating systems including hospitalization, evacuation, medical logistics, personnel, dental, and veterinary functions. The operations center will continue to operate 24 hours a day, in FY 2010. The FY 2010 increase is due to inflation plus a modest increase in contracted personnel support for some management functions.

Impact if not funded: Army Medical Command operations center hours would be curtailed and staffing would be decreased to support only a normal duty hour function. The backload of information would cause a tremendous burden with decreased staff support. The DHP would not be able to effectively manage the logistical support for medical units assigned to OIF/OEF. If funding is not provided there would be a coordination gap in the movement of supplies, equipment, and medical personnel in support of OIF/OEF. In addition, the coordination of

**Defense Health Program
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 Budget Activity 1, Operation and Maintenance**

patient movement between overseas locations to stateside MTFs would be delayed or interrupted.

(\$ in Thousands)

<u>F. Subactivity Group -- Education and Training</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Approved</u>	<u>FY 2010 Request</u>	<u>FY 2010 Bridge Allocation</u>	<u>FY 2010 Remaining</u>
	17,041	60,276	16,599	-	16,599

Narrative Justification: Decrease in FY 2010 is due to Traumatic Brain Injury and Psychological Health requirements moving to the base budget. In FY 2010, pre-deployment skills training will continue at FY 2009 levels.

Impact if not funded: Without funding, the proficiency of medical personnel, in treating the types of combat injuries that regular day-to-day peacetime health care typically does not afford, would be diminished. Without pre-deployment training valuable time in the AOR would be devoted to elevating medical skills to proper readiness levels. In addition, specialized training to identify and treat pre/post deployment mental illnesses would not be available causing the possible deployment of non-ready forces.

**Defense Health Program
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(\$ in Thousands)

<u>G. Subactivity Group -- Base Operations/ Communications</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Approved</u>	<u>FY 2010 Request</u>	<u>FY 2010 Bridge Allocation</u>	<u>FY 2010 Remaining</u>
	90,407	13,688	1,809	-	1,809

Narrative Justification: The significant decrease between FY 2008 and FY 2010 reflects moving funding requirements for the Wounded, Ill, & Injured and Post Deployment Health Reassessment (PDHRA) programs to the base budget. Funding requested will provide for continued operations and maintenance of the medical facilities at deployment platforms and is vital to the overall mission of OIF/OEF. Also, costs associated with this budget activity include communications support provided at Landstuhl Regional Medical Center, Germany for the Deployed Warrior Medical Management Center (DWMMC) which supports all personnel evacuated out of Theater.

Impact if not funded: Without adequate funding, essential OIF/OEF infrastructure costs will have to be funded from existing resources which places an additional burden on peacetime healthcare resources. As an entitlement program, it is not possible to deny eligible beneficiaries health care. Thus, care that cannot be provided within the military medical treatment facilities will be referred to the Private Sector, sometimes at a much higher cost to the Department and taxpayer.

- TAB -

Other Procurement, Army

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DEPARTMENT OF THE ARMY

*Fiscal Year (FY) 2010
Overseas Contingency Operations (OCO) Request*



Other Procurement, Army

JUSTIFICATION BOOK - AMENDMENT

AUGUST 2009

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Exhibit P-40, Budget Item Justification Sheet

Date: August 2009

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 1 / Tactical and support vehicles

P-1 Item Nomenclature
HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)

Program Elements for Code B Items:		Code: A		Other Related Program Elements:							
	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	136779	17012	10995	7885							186676
Gross Cost	9396.9	2796.9	1676.0	1156.8							16322.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	9396.9	2796.9	1676.0	1156.8							16322.3
Initial Spares											
Total Proc Cost	9396.9	2796.9	1676.0	1156.8							16322.3
Flyaway U/C											
Weapon System Proc U/C	0.1	0.2	0.2	0.2							0.7

Description:
The High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) is a lightweight, high performance, four-wheel drive, air transportable and air droppable family of tactical vehicles. The vehicle has a diesel engine, automatic transmission and payload capacities ranging from 1,800 to 5,000 lbs. Current variants are built on an Expanded Capacity Vehicle (ECV) Chassis which provides additional carrying capacity and are produced with an integrated armor package with the capability to accept add-on armor kits. The M1167 transitions the M1045A2 and M966A1 body style and Tube-launched, Optically-tracked, Wire-guided (TOW) mission including the TOW Improved TARGET Acquisition System (ITAS) onto the ECV chassis. The model designation identifies the variant as an M1151 with TOW mission capabilities.

Justification:
FY 2010 procures 7,526 HMMWVs with variants to include Armored M1151A1s, M1152A1s, M1165A1s and M1167 TOW variants.

FY10 Base procurement dollars in the amount of \$281.123 million procures a quantity of 1,770 in support of Army Modularity and Brigade Combat Teams (BCT). HMMWVs are required for Data Interchange Program development and fielding of critical Combat Support and Combat Service Support Systems such as Advanced Field Artillery Tactical Data System (AFATDS), Warfighter Information Network-Tactical (WIN-T), Tactical Operations Centers (TOCs), Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T) and Tactical Unmanned Aerial Vehicle (TUAV). Data Interchange HMMWVs will be provided to integrating Project Managers to support meeting their critical milestones in modularizing/equipping Stryker, Infantry and Heavy BCTs. Vehicles are also being procured to fill critical shortages in the Army National Guard and Army Reserve units for Homeland Defense missions.

FY10 OCO procurement dollars in the amount of \$875.718 million procures a quantity of 6115 in support of Special Operations Forces Light Tactical Vehicle programs, Army National Guard and Army Reserve units in performing their mission in support of OCO.

		FY08	FY09	FY10	
Active	QTY	11819	6524	5517	* The FY 2010 Budget Amendment reduces the HMMWV program -\$175.3 million and -640 trucks.
	Gross Cost	\$1,870.410	\$988.847	\$759.059	
National Guard	QTY	3615	3900	1797	
	Gross Cost	\$640.598	\$594.580	\$260.758	
Reserve	QTY	1578	571	571	
	Gross Cost	\$285.880	\$92.599	\$137.024	

Exhibit P-5, Weapon OPA1 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 1 / Tactical and support vehicles			P-1 Line Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)			Weapon System Type:		Date: August 2009			
OPA1 Cost Elements	ID	FY 08			FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Vehicles													
M1151A1 (Armored)		1391687	8346	167	163948	976	168						
M1152A1 (Armor Ready)		28560	280	102	17754	172	103						
M1152A1 (Armored)		483895	3758	129	1065079	8018	133	875940	6891	127			
M1165A1 (Armor Ready)		1372	13	106									
M1165A1 (Armored)		675197	4587	147	244432	1605	152						
XM1167 TOW		5239	28	187	41916	224	187	187988	994	189			
Subtotal		2585950			1533129			1063928					
Overhead Cost													
Project Management Support		4886			4959			5034					
Government Testing													
Comparison Test		237			240			244					
Preproduction Qualification Test		328			333			338					
System Technical Support (STS)		9845			9993			10143					
Engineering Support - In-House		2573			2611			2651					
Variable Cost													
Fielding Support		31913			29809			22296					
Engineering Changes		37497			20697			14363					
Kits (Voice Radio, Sincgars, GPK)		123659			74255			37844					
Total:		2796888			1676026			1156841					

Exhibit P-5a, Budget Procurement History and Planning

Date:
August 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M1151A1 (Armored)										
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Apr 08	Aug 08	2133	167	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	May 08	Jan 09	1898	167	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Sep 08	Apr 09	4045	167	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Jun 09	270	167	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Nov 09	976	168	Yes	N/A	N/A
M1152A1 (Armor Ready)										
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Feb 08	Aug 08	280	102	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Jun 09	172	103	Yes	N/A	N/A
M1152A1 (Armored)										
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Apr 08	Aug 08	1989	128	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Sep 08	Apr 09	1769	128	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Jun 09	80	128	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Oct 09	1726	129	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/FFP	TACOM, Warren, MI	Aug 09	Jan 10	6292	129	Yes	N/A	N/A
FY 2010	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 09	May 10	6891	127	Yes	N/A	N/A
M1165A1 (Armor Ready)										
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Sep 08	Aug 09	13	106	Yes	N/A	N/A
M1165A1 (Armored)										
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Apr 08	Sep 08	1461	149	Yes	N/A	N/A
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Sep 08	May 09	2926	149	Yes	N/A	N/A
FY 2008	AM General	SS/Option	TACOM, Warren, MI	Apr 09	Mar 10	200	149	Yes	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning

Date:
August 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 1/ Tactical and support vehicles		Weapon System Type:		P-1 Line Item Nomenclature: HI MOB MULTI-PURP WHLD VEH (HMMWV) (D15400)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	Mishawaka, IN AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Jan 10	1605	150	Yes	N/A	N/A
XM1167 TOW										
FY 2008	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Sep 08	Feb 09	28	187	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 08	Feb 10	56	187	Yes	N/A	N/A
FY 2009	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Aug 09	Jan 10	168	187	Yes	N/A	N/A
FY 2010	AM General Mishawaka, IN	SS/Option	TACOM, Warren, MI	Dec 09	May 10	994	189	Yes	N/A	N/A

REMARKS:

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
XMI167 TOW																																		
1	FY 08	A	28	0	28						28																		0					
1	FY 09	A	56	0	56			A																				56	0					
1	FY 09	A	168	0	168										A												4	2	81	81	0			
1	FY 10	A	994	0	994														A										83	83	83	83	83	579
Total					44058	1839	1364	1326	1440	1520	1840	1680	1590	1866	1020	1704	1780	1870	1530	1341	1500	1425	1578	1329	1253	1253	900	900	900	6995				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	2				6	8
1	AM General, Mishawaka, IN	313	1175	1870		1	Initial	Reorder	0	2	6	8	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

COST ELEMENTS					Fiscal Year 11												Fiscal Year 12												Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
XM1167 TOW																														
1	FY 08	A	28	28																									0	
1	FY 09	A	168	168																									0	
1	FY 09	A	56	56																									0	
1	FY 10	A	994	415	579	83	83	83	83	83	82	82																	0	
Total					6995	900	900	900	900	900	900																			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	AM General, Mishawaka, IN	313	1175	1870		Initial	0	2	6	8	
						Reorder	0	2	6	8	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: August 2009

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 1 / Tactical and support vehicles
 P-1 Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Program Elements for Code B Items: Code: A Other Related Program Elements: PE 0604604.A/Project DH07 Medium Tactical Vehicles

	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	48004	6802	3724	4892							89958
Gross Cost	9030.5	2147.0	1017.5	1444.9							23834.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	9030.5	2147.0	1017.5	1444.9							23834.4
Initial Spares											
Total Proc Cost	9030.5	2147.0	1017.5	1444.9							23834.4
Flyaway U/C											
Weapon System Proc U/C	0.2	0.3	0.3	0.3							2.6

Description:

The Family of Medium Tactical Vehicles (FMTV) is a complete series of trucks and trailers, based on a common chassis, that vary by payload and mission. The Light Medium Tactical Vehicle (LMTV) has a 2-1/2-ton capacity consisting of cargo and van models. The Medium Tactical Vehicle (MTV) has a 5-ton capacity, consisting of cargo, tractor, van, wrecker, tanker, load handling system, and dump truck models. Sub-variants provide Air Drop capability for contingency and rapid deployment operations. Commonality between variants significantly reduces operation and maintenance costs. FMTV performs over 55% of the Army's local and line haul, and unit resupply missions in combat, combat support, and combat service support units. Extended applications of the FMTV include support to other Army requirements such as Towed Artillery Digitization (TAD), Theater High Altitude Area Defense (THAAD), Patriot Recapitalization, High Mobility Artillery Rocket System (HIMARS), Medium Extended Air Defense System (MEADS), Non Line of Sight Launching System (NLOS-LS), Joint Network Node (JNN), Laundry Advanced System (LADS), Containerized Kitchen, Integrated Family of Test Equipment (IFTE), Calibration Sets (CALSETS), Tactical Operations Center (TOC) Central Power, Battle Command as a Weapon System (BCAWS) and the Unit Water Pod System (CAMEL). FMTV trailers (LMTV & MTV) have the same payload as the LMTV/MTV trucks.

The quantities shown above reflect trucks only.

Justification:

FY2010 procures 4,892 Trucks and 2,720 Trailers to fill 2-1/2-ton and 5-ton truck and trailer requirements, fulfill Army modularity requirements and modernize the medium fleet, reduce operating and support costs, resolve potential operational deficiencies and operate throughout the theater as a multi-purpose transportation vehicle used by combat, combat support, and combat service support units. The system's design enables rapid deployment worldwide and operation on primary and secondary roads, trails, and cross-country terrain in all climate conditions.

FY2010 Base consists of 3,889 Trucks and 2,499 Trailers.

FY2010 OCO consists of 1003 Trucks and 221 Trailers.

* The FY 2010 Budget Amendment reduces the FMTV program -\$375.3 million and -2,329 trucks.

		FY08	FY09	FY10
Active	QTY	3563	2321	965
	Gross Cost	\$1,122.405	\$633.664	\$287.462
National Guard	QTY	2131	901	2298
	Gross Cost	\$673.450	\$245.864	\$661.991
Reserve	QTY	1108	502	1629
	Gross Cost	\$351.193	\$137.969	\$495.406

Exhibit P-5, Weapon OPA1 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles				P-I Line Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)				Weapon System Type:		Date: August 2009		
OPA1 Cost Elements		ID	FY 08			FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I. Vehicles														
	--LMTV Cargo M1078	A	533688	2748	194	231500	766	302	65423	333	196			
	--LMTV Cargo w/ winch M1078		102486	500	205	246685	1571	157	352566	1700	207			
	--LMTV Cargo-Air Drop M1081		38258	239	160									
	--LMTV Cargo-Air Drop w/ winch M1081													
	--LMTV Van M1079		66525	233	286	12490	44	284	55342	192	288			
	--LMTV Van w/ winch M1079					2423	8	303	82265	274	300			
	--LMTV Chassis M1080													
	SUBTOTAL LMTV		740957			493098			555596					
	--MTV Cargo M1083		203644	954	213	161530	736	219	103266	515	200			
	--MTV Cargo w/ winch M1083		74273	335	222	50354	224	225	87272	385	227			
	--MTV Cargo-Air Drop M1093		49706	275	181	185	1	185						
	--MTV Cargo-Air Drop w/ winch M1093		4793	25	192	196	1	196						
	--MTV Cargo-Long Wheel Base (LWB) M1085		13822	63	219	4165	19	219	6680	30	223			
	--MTV Cargo-LWB w/ winch M1085					231	1	231	10564	45	235			
	--MTV Cargo-LWB- Mat'l Handl Equip M1086		1383	5	277									
	--MTV Cargo MHE M1084		42712	154	277	4105	17	241	43235	165	262			
	--MTV Dump M1090													
	--MTV Dump w/ winch M1090													
	--MTV Dump-Air Drop M1094													
	--MTV 10 Ton Dump XM1157		62447	250	250	517	2	259	53288	203	263			
	--MTV 10 Ton Dump XM1157 w/winch					6805	25	272	6603	24	275			
	--MTV Tractor M1088		92557	440	210	57907	267	217	147633	695	212			
	--MTV Tractor w/ winch M1088		11106	50	222	661	3	220	17019	76	224			
	--MTV Wrecker M1089		41189	98	420	1270	3	423	63646	148	430			
	--MTV Expansable Van M1087		183410	401	457	14815	31	478	50174	107	469			
	--MTV Chassis													
	--MTV HIMARs Launcher Chassis XM1140													
	--MTV LHS XM1148		9791	32	306	1556	5	311						
	--MTV Chassis-LWB													
	SUBTOTAL MTV		790833			304297			589380					
	LMTV Trailers M1082		53317	1802	30	9166	309	30	65893	2239	29			
	MTV Trailers M1095		89619	2142	42	3392	85	40	18685	461	41			
	LHS Trailer M1147		2569	32	80	12261	131	94	1638	20	82			

Exhibit P-5, Weapon OPA1 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 1 / Tactical and support vehicles			P-1 Line Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)			Weapon System Type:			Date: August 2009			
OPA1 Cost Elements		ID	FY 08			FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SUBTOTAL TRAILERS			145505			24819			86216					
2. Federal Retail Excise Tax			102343			37564			72847					
3. Engineering Changes			48257			24666			36936					
4. Testing														
--Contractor			335			554			624					
--Government			1606			3565			5666					
5. Contractor Program Support			31520			11511			11691					
6. Engineering Support														
--Government (In-house)			9528			9923			10078					
--Contractor			4595			30223			31413					
--Competitive Evaluation														
7. Quality Assurance Support (In-house)			2558			1728			1755					
9. Kits			11718			9275			11662					
10. Armor A/B Kits														
11. Armor B-Kits			215025											
12. Fielding Support			33485			55898			20616					
13. Project Mgmt Support			8783			10376			10379					
Total:			2147048			1017497			1444859					

Exhibit P-5a, Budget Procurement History and Planning

Date:
August 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ I/ Tactical and support vehicles		Weapon System Type:	P-1 Line Item Nomenclature: FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I. Vehicles										
FY 2008	BAE Sys TVS Sealy, TX	SS	TACOM, Warren, MI	May 08	Mar 09	1120	295	Yes	N/A	N/A
FY 2008	BAE Sys TVS Sealy, TX	SS/Option	TACOM, Warren, MI	Sep 08	Aug 09	5410	213	Yes	N/A	N/A
FY 2008	BAE Sys TVS Sealy, TX	SS/Option	TACOM, Warren, MI	Jul 09	Aug 10	272	207	Yes	N/A	N/A
FY 2009	BAE Sys TVS Sealy, TX	SS/Option	TACOM, Warren, MI	Jul 09	Jul 10	2849	250	Yes	N/A	N/A
FY 2009	TBS TBD	CREQ-5(1)	TACOM, Warren, MI	Jul 09	Apr 10	875	214	Yes	May 08	Jan 09
FY 2010	TBS TBD	CREQ-5(2)	TACOM, Warren, MI	Jul 10	Mar 11	4892	236	Yes	N/A	N/A

REMARKS: Each unit cost above is a weighted average.

FY 2008 SS. Reflects a sole source contract awarded in May 2008 and definitized in Sep 2008. Unit cost above includes the LTAS A-Cab.

FY 2008 SS/Option. Reflects options to the sole source contract awarded in Sep 2008 or scheduled to be awarded in Jul 09. Unit cost above includes the LTAS A-Cab.

FY 2009 SS/Option. Reflects options to the sole source contract to be awarded in Jul 09. Unit cost above includes the LTAS A-Cab.

FY 2009 CREQ-5(1). Reflects a competitive 5 year Requirements contract. Unit cost above includes the LTAS A-Cab.

FY 2010 CREQ-5(2). Reflects a competitive 5 year Requirements contract. Unit cost above includes the LTAS A-Cab.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Date: August 2009

COST ELEMENTS						Fiscal Year 09											Fiscal Year 10											Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09											Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP	
Trucks																															
1	FY 08	A	1120	0	1120							30	45	122	122	119	115	115	97	97	97	100	61						0		
1	FY 08	A	5410	0	5410												400	400	425	475	475	450	485	550	550	550	550	100	0		
1	FY 08	A	272	0	272											A											272	0			
1	FY 09	A	2849	0	2849										A											400	278	550	1621		
2	FY 09	A	875	0	875									A									14	14					847		
2	FY 10	A	4892	0	4892																					A			4849		
Total					15375							30	45	122	122	119	515	515	522	572	572	550	546	550	564	564	550	500	550	550	7317
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	BAE Sys TVS, Sealy, TX	150	350	840	12	1	Initial	0	6	9	15	P-21 shows Trucks only: FY Truck QTY's Trailer QTY's 08 6802 3976 09 3724 525 10 4849 2720
						2	Reorder	0	0	9	9	
2	TBS, TBD	150	350	840	12	2	Initial	0	9	9	18	
							Reorder	0	1	10	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FAMILY OF MEDIUM TACTICAL VEH (FMTV) (D15500)

Date: August 2009

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Trucks																																
1	FY 08	A	1120	1120																									0			
1	FY 08	A	5410	5410																									0			
1	FY 08	A	272	272																									0			
1	FY 09	A	2849	1228	1621	400	400	400	400	21																			0			
2	FY 09	A	875	28	847	100	100	133	233	281																			0			
2	FY 10	A	4892	0	4892						350	543	500	500	500	500	500	500	500	500	499								0			
Total					7317	500	500	533	633	302	350	543	500	500	500	500	500	500	500	499												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS P-21 shows Trucks only: FY Truck QTYs Trailer QTYs	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	BAE Sys TVS, Sealy, TX	150	350	840	12	1	Initial	0	6	9	15	08 6802 3976 09 3724 525 10 4892 2720
							Reorder	0	0	9	9	
2	TBS, TBD	150	350	840	12	2	Initial	0	9	9	18	
							Reorder	0	1	10	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

- TAB -

Weapons Procurement, Navy

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DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2010
AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
AUGUST 2009

WEAPONS PROCUREMENT, NAVY
PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS
PROCUREMENT, MARINE CORPS

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

August 2009

APPROPRIATION/BUDGET ACTIVITY

WEAPONS PROCUREMENT, NAVY/ BA2-OTHER MISSILES

P-1 ITEM NOMENCLATURE

225400, HELLFIRE

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY2010 Total	FY2010 OCO Amendment	FY2010 OCO Revised	FY2010 Revised Total			
Quantity	7026	A	991	1376	818	782	1600	(239.0)	543	1361			
Cost (\$M)	456.2		75.3	119.5	59.4	73.7	133.1	(23.0)	50.7	110.1			
Initial Spares (\$M)	0.9												
Total (\$M)	457.1		75.3	119.5	59.4	73.7	133.1	(23.0)	50.7	110.1			
Unit Cost (\$M)	0.1		0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1			

Description: AGM-114 Hellfire is a family of laser guided missiles employed against point and moving targets by both rotary and fixed wing aircraft. The family of Hellfire missiles includes, but is not limited to, AGM-114B/K/K2/K2A/M/N/N-5/P/P+/R variants. The P, P+, and R are new start programs. These variants include shaped charge warheads (B/K/K2) for use against armored targets and blast fragmentation warheads (M/N) for use against urban structures. The AGM-114N is a Thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N-5 which provides a trajectory shaping capability to increase endgame lethality against vertical structures, the P/P+ variants which include high altitude launch trajectories for use from fixed wing aircraft, and the R which services all Hellfire targets with a single warhead. The versatility of the Hellfire missile helps make it the "weapon of choice" in Overseas Contingency Operations (OCO). Because of the AH-1/H-60 Armed Helo Requirements, this weapon is essential to Sea Shield and Sea Strike. Training equipment includes a mix of inert and training guided missiles which are required to support critical training for combat aircrews prior to deployments to various theaters of operation. The DoN will continue to procure existing Hellfire variants in support of requirements.

Standoff Precision Guided Munitions (SOPGM) is a new start program. SOPGM weapons, Viper Strike and Griffin, are threshold weapons for the KC-130J ISR Weapon Mission Kit emerging USMC requirement. Both weapons are portions of the required roll-on/roll-off capability inherent in the ISR Weapon Mission Kit. The Viper Strike is a glide weapon with GPS/INS navigation to the target vicinity and a semi-active laser (SAL) seeker used for terminal guidance to target impact. The Griffin is rocket propelled and similarly uses GPS/INS to navigate to the target vicinity and a SAL seeker for terminal guidance.

Reason funds are required:

Impact if not funded (Hellfire): Current inventories are being depleted by combat expenditures in support of Overseas Contingency Operations (OCO) as well as by training. Funding of \$33.0M ~~\$56.0M~~ will procure 401 ~~640~~ Hellfire missiles to reset the force, ~~bring the inventory total closer to 50% of the requirement~~, and increase training assets. Impact if not funded (Viper Strike and Griffin): There are currently neither Viper Strike nor Griffin weapons in the DoN inventory. This funding is essential in ensuring funding for procurement of the Viper Strike and Griffin weapons in support of the USMC KC-130J ISR Weapon Mission Kit UUNS for Overseas Contingency Operations (OCO). If not funded, the ability to field the KC-130J ISR Weapon Mission Kit in a timely manner in support of the USMC UUNS will be severely and negatively impacted to support OEF.

OTHER PROCUREMENT COST ANALYSIS

P-5

DATE:

August 2009

APPROPRIATION/BUDGET ACTIVITY

WEAPONS Procurement, Navy/BA2 -Other Missiles

P-1 ITEM NOMENCLATURE/SUBHEAD

225400, Hellfire/J2F6

COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	Missile Hardware - Recurring	A													
F6010	Hellfire All-Up-Rounds (AURs)		388,101	991	65.342	64,754	1,376	66.649	91,709	818	67.000	54,806	401 640	67.000	26,867 42,880
F6240	Government Test Program		5,526			53									
F6310	Product Improvement Program (PIP)								850			850			
	Subtotal Total Missile Hardware		393,627	991	65.342	64,807	1,376	66.649	92,559	818	67.000	55,656	401 640	67.000	26,867 42,880
	Non-Recurring and Ancillary Equipment														
F6420	Containers		2,264												
	Subtotal Non-Recurring & Ancillary Eq		2,264												
	Total Missile Flyaway		395,891	991	65.342	64,807	1,376	66.649	92,559	818	67.000	55,656	401 640	67.000	26,867 42,880
	Support Costs														
F6820	Training Equipment		7,838			3,929			16,927			861			3,158 40,145
F6850	Production Engineering Support		45,006			6,188			9,403			2,569			2,400
F6860	Integrated Logistics Support (ILS)		7,470			350			597			325			575
	Subtotal Support Costs		60,314			10,467			26,927			3,755			6,133 13,120
	Weapon System Cost		456,205	991	65.342	75,274	1,376	66.649	119,486	818	67.000	59,411	401 640	67.000	33,000 56,000
	Initial Spares		914												
	Total Program Cost		457,119			75,274			119,486			59,411			33,000 56,000

OTHER PROCUREMENT COST ANALYSIS P-5												DATE: August 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS Procurement, Navy/BA2 - Other Missiles						P-1 ITEM NOMENCLATURE/SUBHEAD 225400, Hellfire/J2F6									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6011	Missile Hardware - Recurring Viper Strike All-Up-Rounds (AURs)	A										71	126.000	8,946	
	Subtotal Total Missile Hardware											71	126.000	8,946	
	Non-Recurring and Ancillary Equipment														
	Subtotal Non-Recurring & Ancillary Eq														
	Total Missile Flyaway											71	126.000	8,946	
	Support Costs														
F6850	Production Engineering Support													504	
	Subtotal Support Costs													504	
	Weapon System Cost											71	126.000	9,450	
			0			0			0			0		9,450	

OTHER PROCUREMENT COST ANALYSIS P-5												DATE: August 2009			
APPROPRIATION/BUDGET ACTIVITY WEAPONS Procurement, Navy/BA 2 - Other Missiles						P-1 ITEM NOMENCLATURE/SUBHEAD 225400, Hellfire/J2F6									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2010 OCO		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
F6012	Missile Hardware - Recurring Griffin All-Up-Rounds (AURs)	A										71	110.000	7,810	
	Subtotal Total Missile Hardware											71	110.000	7,810	
	Non-Recurring and Ancillary Equipment														
	Subtotal Non-Recurring & Ancillary Eq														
	Total Missile Flyaway											71	110.000	7,810	
	Support Costs														
F6850	Production Engineering Support													440	
	Subtotal Support Costs													440	
	Weapon System Cost											71	110.000	8,250	
			0			0			0			0		8,250	

PROCUREMENT HISTORY AND PLANNING P-5A								A. DATE August 2009		
B. APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, Navy/BA 2 - Other Missiles					C. P-1 ITEM NOMENCLATURE 225400, Hellfire				SUBHEAD J2F6	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
(F6010) Hellfire All-Up-Rounds										
FY2005*	769	64.423	Huntsville, AL	03/2005	MIPR/FFP/OPTION	Lockheed Martin, Orlando	12/2005	01/2006	YES	
FY2006*	1201	65.342	Huntsville, AL	02/2006	MIPR/FFP/OPTION	Lockheed Martin, Orlando	03/2006	04/2006	YES	
FY2007**	1090	65.342	Huntsville, AL	11/2006	MIPR/FFP/OPTION	Lockheed Martin, Orlando	2/2007	03/2010	YES	
FY2008	991	65.342	Huntsville, AL	11/2007	MIPR/FFP/OPTION	Lockheed Martin, Orlando	08/2008	06/2010	YES	
FY2009	1376	66.649	Huntsville, AL	11/2008	MIPR/FFP/OPTION	Lockheed Martin, Orlando	01/2009	01/2011	YES	
FY2010	1219 4458	67.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Lockheed Martin, Orlando	01/2010	01/2012	YES	
Viper Strike (OCO) FY2010	71	126.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Northrop Grumman, Huntsville, AL	03/2010	11/2010	YES	
Griffin (OCO) FY2010	71	110.000	Huntsville, AL	11/2009	MIPR/FFP/OPTION	Raytheon, Tucson AZ	03/2010	11/2010	YES	
D. REMARKS Beginning FY09, contract award and first delivery dates have changed from Jun to Jan. This is due to the Army streamlining their contracting process as well as contractor ramp up. All prior year unit costs reflect actuals. *Contract award and date of first delivery reflects first contract award for funding. Funding includes contract awards for multiple procurement buys. **Lead-time is longer than normal due to delivery of multiple services' buys.										

PRODUCTION SCHEDULE P-21										DATE August 2009																		
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA 2 - Other Missiles						Weapon System HELLFIRE				P-1 ITEM NOMENCLATURE 225400 HELLFIRE																		
Item	Manufacturer's Name and Location					Production Rate			Procurement Leadtimes				Total	Unit of Measure														
						MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT																
(F6010) Hellfire All-Up-Rounds (AURs)	LOCKHEED MARTIN (HSLLC)					760	4080	4080	4	4	24	24	28	E														
(F6011) VIPER STRIKE	NORTHROP GRUMMAN, HUNTSVILLE AL					180	210	240		6	8	8	14	E														
(F6012) GRIFFIN	RAYTHEON TUCSON, AZ					300	390	480		6	8	8	14	E														
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												B A L										
						2007						CALENDAR YEAR 2008							FISCAL YEAR 2009									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	05	N	769	160	609	180				142		83				139											20	45
HELLFIRE (AGM-114) AURs (AF)	05	AF	250	0	250				24									226										0
HELLFIRE (AGM-114) AURs (Army)	05	A	8	0	8				8																			0
HELLFIRE (AGM-114) AURs (FMS)	05	FMS	21	0	21											16												0
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin**	06	N	1201	38	1163	58	17			52						65	133									64	774	
HELLFIRE (AGM-114) AURs (AF)	06	AF	1155	0	1155											8										30	748	
HELLFIRE (AGM-114) AURs (Army)	06	A	760	0	760						260	214														37	0	
HELLFIRE (AGM-114) AURs (FMS)	06	FMS	228	0	228							36				1	51											140
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin***	07	N	1090	0	1090																							1090
HELLFIRE (AGM-114) AURs (AF)	07	AF	1847	0	1847																					160	1687	
HELLFIRE (AGM-114) AURs (FMS)	07	FMS	251	0	251				81			81																11
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	08	N	991	0	991											A												991
HELLFIRE (AGM-114) AURs (AF)	08	AF	662	0	662											A												662
HELLFIRE (AGM-114) AURs (Army)	08	A	360	0	360											A												360
HELLFIRE (AGM-114) AURs (FMS)	08	FMS	611	0	611											A												611
(F6010) HELLFIRE AURs (Navy)/Lockheed Martin	09	N	1376	0	1376													A										1376
HELLFIRE (AGM-114) AURs (AF)	09	AF	642	0	642													A										642
HELLFIRE (AGM-114) AURs (Army)	09	A	372	0	372													A										372

Remarks: ** Early delivery of 38 missiles was received due to FMS assets that were made available.
 ***Lead-time is longer than normal due to delivery of multiple services' buys.

- TAB -

Procurement of Ammunition, Navy & Marine Corps

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CLASSIFICATION:
UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: August 2009					
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA1 - NAVY AMMUNITION							P-1 ITEM NOMENCLATURE 015500, MACHINE GUN AMMUNITION					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2008	FY 2009	FY 2010	FY2010 OCO	FY2010 Amended OCO	FY2010 Revised OCO	FY2010 Total			
Quantity												
Cost (\$M)	184.3	A	12.6	18.9	19.6	109.2	-28.8	80.4	100.0			
Initial Spares (\$M)												
Total (\$M)	184.3	A	12.6	18.9	19.6	109.2	-28.8	80.4	100.0			
<p>This line funds procurement of 20MM/25MM ammunition used with various aircraft gun systems and includes integrated logistics, product engineering support and product improvement programs. The ammunition procurements fall into two categories: Target Practice (TP) and High Explosive Incendiary (HEI). The TP rounds are used for training and also include Target Practice - Tracer (TP-T) rounds. The HEI rounds are used for warfighting and also include Semi Armor Piercing High Explosive Incendiary (SAPHEI) rounds. 20MM rounds are procured in both linkless and linked configurations. The linkless (or bulk) rounds are used in the M61A1/A2 Gun Systems in the F/A-18 Aircraft. The linked rounds are used in the M197 gun on AH-1 aircraft. 25MM rounds are procured in the linkless configuration and are used in the GAU-12 Gun System in the AV-8B aircraft. 30MM rounds are procured in the linked configuration and are used in the MK44 Gun System in the KC-130J aircraft. All 20MM/25MM ammunition is procured by the Joint Munitions Command, Rock Island, Illinois. Inert rounds and 30MM rounds are procured through Naval Surface Warfare Center, Crane, Indiana.</p> <p>FY 08 provided funding to procure 20MM linkless TP PGU-27, 20MM linkless HEI, 20MM linked TP PGU-27, 20MM linked HEI, 25MM linkless HEI, and inert rounds. FY 09 provides funding to procure 20MM linkless TP PGU-27, 20MM linkless TP-T, 20MM linked TP PGU-27, 20MM linked HEI, and inert rounds. FY 10 provides funding to procure 20MM linkless TP PGU-27, 20MM linkless TP-T, 20MM linked TP PGU-27, 20MM linked HEI, inert rounds, and 30MM linked TP and HEI.</p> <p>FY 10 OCO: Over 6.58M rounds have been expended in support of Operation Iraqi freedom (OIF) and Operation Enduring Freedom (OEF). Funding is required to avoid shortfalls in inventory levels impacting future combat operations and training requirements. The 30MM gun system ammunition requirement is a new start in support of the USMC KC-130J ISR Weapon Mission Kit UUNS for Overseas Contingency Operations. If not funded, the ability to field the KC-130J ISR Weapon Mission Kit in a timely manner in support of the USMC UUNS will be severely and negatively impacted to support OEF.</p>												

Exhibit P-40, Budget Item Justification
(Exhibit P-40, page 1 of 1)
CLASSIFICATION:
UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System MACHINE GUN AMMUNITION									DATE: August 2009						
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS BA1 - NAVY AMMUNITION				ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 015500, MACHINE GUN AMMUNITION/J1Q4														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS																
			Prior Years	FY 2008			FY 2009			FY 2010			FY2010						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity Amended	Quantity	OCO Unit Cost	Total Cost Amended	Total Cost		
Q4010	20MM LINKLESS, TP, PGU-27	A	53,813	250,523	5.74	1,438	765,487	6.12	4,685	462,581	12.56	5,810	2,344,108	3,484,743	12.56	29442	40,000		
Q4050	20MM LINKLESS, HEI	A	47,331	72,264	14.71	1,063													
Q4060	20MM LINKED, TP, PGU-27	A	16,014	312,813	9.60	3,003	613,367	9.80	6,011	193,286	20.25	3,914	1,017,728	1,382,746	20.25	20609	28,000		
Q4070	20MM LINKED, HEI	A	35,697	127,624	27.15	3,465	146,171	27.80	4,064	122,834	49.93	6,133	221,129	300,420	49.93	11041	15,000		
Q4080	20MM LINKLESS TP-T	A					34,317	14.57	500	20,292	24.64	500							
Q4090	25MM LINKLESS, TP	A																	
Q4150	25MM LINKLESS, HEI	A		20,000	34.37	687	20,000	35.06	701	18,860	38.63	729	57,157	77,660	38.63	2208	3,000		
Q4200	INERT ROUND	A		6,061	16.50	100	5,888	16.98	100	5,714	17.50	100							
Q4210	30MM LINKED TP	A								38	26.78	1	99,925	135,742	26.78	2676	3,635		
Q4220	30MM LINKED HEI	A								7	134.93	1	106,729	145,000	134.93	14401	19,565		
Q4800	INTEGRATED LOGISTICS SUPPORT		3,425			548			538			692							
Q4830	PRODUCTION ENGINEERING SUPPORT		20,467			1,817			1,753			1,185							
Q4850	PRODUCT IMPROVEMENT PROGRAM		7,518			444			508			557							
Total			184,265			12,565			18,860			19,622				80377	409,200		

B. APPROPRIATION/BUDGET ACTIVITY

C. P-1 ITEM NOMENCLATURE

SUBHEAD

PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS

015500, MACHINE GUN AMMUNITION

J1Q4

BA1 - NAVY AMMUNITION

Cost Element/ FISCAL YEAR	QUANTITY AMENDED	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
(Q4010) 20MM LINKLESS, TP, PGU-27											
2007		1,124,738	5.74	JMC, ROCK ISLAND, IL.	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	9/08	7/09	YES	
2008		250,523	5.74	JMC, ROCK ISLAND, IL.	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	9/08	7/09	YES	
2009		765,487	6.12	JMC, ROCK ISLAND, IL.	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/09	4/10	YES	
2010	2,806,689	3,647,294	12.56	JMC, ROCK ISLAND, IL.	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/10	4/11	YES	
(Q4050) 20MM LINKLESS, HEI											
2006		717,462	23.51	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/07	4/08	YES	
2008		72,264	14.71	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	9/08	7/09	YES	
(Q4060) 20MM LINKED, TP, PGU-27											
2008		312,813	9.60	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	9/08	7/09	YES	
2009		613,367	9.80	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/09	4/10	YES	
2010	1,211,014	1,576,992	20.25	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/10	4/11	YES	
(Q4070) 20MM LINKED, HEI											
2008		127,624	27.15	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	9/08	7/09	YES	
2009		146,171	27.80	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/09	4/10	YES	
2010	343,963	423,254	49.93	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/10	4/11	YES	
(Q4080) 20MM LINKLESS, TP-T											
2009		34,317	14.57	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/09	4/10	YES	
2010		20,292	24.64	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/10	4/11	YES	
(Q4150) 25MM LINKLESS, HEI											
2008		20,000	34.37	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	9/08	7/09	YES	
2009		20,000	35.06	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/09	4/10	YES	
2010	76,017	96,529	38.63	JMC, ROCK ISLAND, IL	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/10	4/11	YES	
(Q4200) INERT ROUND											
2008		6,061	16.50	NSWC CRANE, IN	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	9/08	7/09	YES	
2009		5,888	16.98	NSWC CRANE, IN	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/09	4/10	YES	
2010		5,714	17.50	NSWC CRANE, IN	N/A	C-FFP	ATK(Lake City, MO) / GDOTS(Marion, IL)	4/10	4/11	YES	
(Q4210) 30MM LINKED TP											
2010	99,963	136,789	26.78	NSWC CRANE, IN	N/A	C-FFP	ATK(Lake City, MO)	4/10	4/11	YES	
(Q4220) 30MM LINKED HEI											
2010	106,736	145,997	134.93	NSWC CRANE, IN	N/A	C-FFP	ATK(Lake City, MO)	4/10	4/11	YES	

Exhibit P-5a, Procurement History and Planning

(Exhibit P-5a, page 1 of 1)

Remarks:

FY08 Contract award has been pushed back to September 08 since PB09.

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Exhibit P-40, Budget Item Justification Sheet

Date:

August 2009

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)

P-1 Item Nomenclature:
155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)

Program Elements:
0206211M Divisions (Marine)

Code:
B

Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY2010 Amended OCO	FY2010 Revised OCO	FY2010 Total			
Proc Qty	309	100	24	0	18	-18	0	0.0			
Gross Cost	673.4	237.7	71.5	7.4	54.0	-54.0	0.0	7.4			
Less PY Adv Proc	20.6	2.2	0.0	0.0	0.0	0.0	0.0	0.0			
Plus CY Adv Proc	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Net Proc (P-1)	675.6	235.5	71.5	7.4	54.0	-54.0	0.0	7.4			
Initial Spares	4.1	2.2	5.2	2.9	0.0	0.0	0.0	2.9			
Total Proc Cost	679.7	237.7	76.7	10.3	54.0	-54.0	0.0	10.3			
Flyaway U/C											
Wpn Sys Proc U/C	2.2	2.4	3.0		3.0						

The Lightweight 155mm Howitzer (LW155), also known as the M777A2, provides direct, reinforcing, and general support fires to maneuver forces. It replaces all howitzers in all missions in the USMC and replaces the M198 howitzer as the general support artillery for light forces in the Army. The LW155 fires unassisted projectiles to a range of 15 miles and assisted projectiles to 19 miles, but the addition of the digital fire control system enables the weapon to program and fire the improved Excalibur precision-guided munition to ranges in excess of 25 miles with better than 10-meter Circular Error Probable (CEP) accuracy.

The LW155 is the first ground combat system whose major structures are made of high strength titanium alloy and the system makes extensive use of hydraulics to operate the breech, load tray, recoil and wheel arms. The combination of titanium structures and the use of hydraulic systems resulted in a significant weight savings over the M198 system (~7000 lbs.). Compared to the M198, the LW155 emplaces three-times faster and displaces four-times faster. It traverses 32 percent more terrain worldwide and is 70 percent more survivable than the M198.

The LW155 was first introduced into the Marine Corps in April 2005 and since then 10th, 11th, 12th and 14th Marines and the schoolhouses have been fielded. The Army has been fielding the system to its Stryker Brigades and Fires Brigades. The LW155 is currently in OEF and OIF with both Services.

FY09-10 funding supports Towed Artillery Digitization (TAD) digital fire control system hardware refresh/upgrades.

Exhibit P-5 cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				P-1 Line Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)			Weapon System Type:			Date: August 2009				
Weapon System Cost Elements		ID CD	PYs		FY 2008		FY 2009			FY 2010			FY 2010 OCO			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
BAE Lightweight 155MM			475204	192094	100	1920940	56400	24	2350000				0	42300	48	2350000
WVA Cannon			62585	20500	100	205000	6000	24	250000				0	4500	48	250000
Primer Feed Mechanism			7428	1800	100	18000	480	24	20000				0	360	48	20000
Optical Fire Control			8360	4000	100	40000	1056	24	44000				0	792	48	44000
Basic Initial Issue			7710	2923			644						0	430		
Systems Engineering/Program Mgt			25001	6500			3824						0	3218		
Test			23221	3708			789						0	600		
Fielding			15000	6177			2300						0	1800		
TAD Refresh/Upgrades										7420						
TOTAL			675611	237702			71493			7420			0	54000		
ACTIVE			675611	237702			71493			7420			0	54000		
RESERVE																

Exhibit P-5a, Budget Procurement History and Planning

Date:

August 2009

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)				Weapon System Type:		P-1 Line Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method & Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail? \$	Date Revsn Avail	RFP Issue Date
GFE-Watervliet Cannon FY 2008 FY 2009 FY 2010	Watervliet Arsenal			Jan-08 Jun-09 Dec-09	Mar-09 Jun-11 Dec-11	100 24 18	205000 250000 250000			
GFE - Primer Feed Mechanism FY 2008 FY 2009 FY 2010	Triump Structures Connecticut, Hartford, CN	MYP/FFP	Picatinny Arsenal, NJ	Nov-07 Jun-09 Dec-09	Mar-09 Jun-11 Dec-11	100 24 18	18000 20000 20000			
GFE - Optical Fire Control FY 2008 FY 2009 FY 2010	Seiler, St. Louis, MO	MYP/FFP	Picatinny Arsenal, NJ	Nov-07 Jun-09 Dec-09	Mar-09 Jun-11 Dec-11	100 24 18	40000 44000 44000			
Lightweight 155MM Howitzer FY 2008 FY 2009 FY 2010	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Nov-07 Jun-09 Dec-09	Oct-08 Jun-11 Dec-11	100 24 18	1920940 2350000 2350000			
Retrofitted TAD	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ							
REMARKS:										

EXHIBIT P-21, PRODUCTION SCHEDULE Date: August 2009

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2) Weapon System P-1 Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Lightweight 155MM	BAE SYSTEMS, Barrow-in-Furness, UK	8	14	14		2	12	12	14	E

ITEM	Fiscal Year 06												Fiscal Year 07												BALANCE					
	Calendar Year 06												Calendar Year 07																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Lightweight 155MM	08	MC	100	0	100																									100

ITEM	Fiscal Year 08												Fiscal Year 09												BALANCE					
	Calendar Year 08												Calendar Year 09																	
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Lightweight 155MM	08	MC	100	0	100													6		9				5		13	12	2	3	50
	08	Army	126	0	126												14	2	14	5	14	14	14	9	14	1	2	12	11	0
	09	MC	24	0	24																					A				24

EXHIBIT P-21, PRODUCTION SCHEDULE

Date: August 2009

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Weapons and Combat Vehicles (2)
 Weapon System
 P-1 Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER (LW-155)

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
Lightweight 155MM	BAE SYSTEMS, Barrow-in-Furness, UK	8	14	14		2	12	12	14	E

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE					
	Calendar Year 10												Calendar Year 11																	
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Lightweight 155MM	06	FMS	6	0	6		6																							0
	08	MC	100	50	50	14	8	14	14																					0
	09	MC	24	0	24																				14	10			0	
	10	MC	18	0	18			A																					18	

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE					
	Calendar Year 12												Calendar Year 13																	
	FY	SVC	QTY	DEL	BAL	OC	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OC	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Lightweight 155MM	10	MC	18		18			14	4																					0

REMARKS:

Exhibit P-40, Budget Item Justification Sheet							Date: August 2009					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment / 04				P-1 Item Nomenclature: NIGHT VISION EQUIPMENT								
Program Elements: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years		FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY2010 Amended OCO	FY2010 Revised OCO	FY2010 Total			
Proc Qty												
Gross Cost	1444.1		178.6	73.7	10.4	12.6	-12.6	0.0	10.4			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1444.1		178.6	73.7	10.4	12.6	-12.6	0.0	10.4			
Initial Spares	1.1		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Total Proc Cost	1445.2		178.6	73.7	10.4	12.6	-12.6	0.0	10.4			
Flyaway U/C												
Wpn Sys Proc U/C												

n

FAMILY OF INDIVIDUAL OPTICS (FOIO) - Provides handheld, helmet mounted and weapons optics systems including various thermal, image intensifier, magnified optical, and laser range-finding, illuminating, and pointer functionalities. Replaces multiple single-purpose NVE currently fielded to the Marine Corps.

NIGHT VISION EQUIPMENT (NVE) - Consists of multiple optical and Electro-Optical (EO) systems to allow the dismounted Marine the ability to acquire, locate, identify, and engage targets during daylight and limited visibility conditions, and perform navigation and manual tasks during limited visibility conditions utilizing ambient or covert illumination. Current systems typically comprise of a single operating modality, such as direct viewing of visible wavelengths, low light image intensification (I2), or thermal imaging. Complementary systems, such as near-infrared laser pointers viewable only through I2 devices, provide additional enhancement of capabilities. A more recent development consists of "clip-on" EO systems allowing the use of alternative operating modes without removing or disrupting the alignment of the base optic, and minimizing the impact on employment techniques.

NIGHT VISION MODIFICATION (NVM) - Provides funding to procure and install modification kits and provide essential services to maintain and improve quality of service, performance, safety, and life-cycle support of in excess of 620,000 legacy Principle End Items (PEI). The NVM provides a means of maintaining and upgrading the Marine Corps' NVE through technological advances and to develop Engineering Change Proposals (ECPs) for legacy PEIs.

PRINCIPLE END ITEM (PEI) REPROCUREMENT - Provides funding to procure systems lost or damaged beyond economical repair due to combat, increased training, and normal use. The focus of PEI Reprourement is to support those items that have no active procurement program to quickly replenish inventory due to combat losses and high rate of usage.

SNIPER SYSTEM CAPABILITY SETS (SSCS) (OPTICS) - Provides funding to procure Sniper Day/Night Target Acquisition and Surveillance (SDNTAS) devices for the Marine Corps. The SDNTAS capabilities provide the scout sniper the ability to detect, recognize, identify and accurately engage targets day, night and during obscure battlefield conditions to the maximum effective ranges of the sniper's weapon in all environments where a sniper may be employed. The SSCS funding will provide funding for the following systems: The Scout Sniper Day Scope (SSDS) is a variable power scope that provides the scout/sniper with the capability to clearly, easily and quickly acquire and engage close-in targets, and targets out to the maximum effective range of the host weapon. The Scout Sniper Observation Telescope (SSOT) is a variable powered observation telescope with a reticule similar to the SSDS allowing the scout sniper shooter-observer team to observe and engage targets near and far. The Scout Sniper Mid Range Night Sight (SSMRNS) is an in-line, image intensification device that clips to the sniper rifles in front of the SSDS and provides the capability of night vision to the scout/sniper teams. The Sniper Observer Night Observation Device (SONOD) is a lightweight, night vision device for detecting, recognizing, observing, identifying, and ranging targets during reduced light. The SONOD will be used in conjunction with the SSOT. The Scout Sniper Urban Night Sight (SSUNS) is a lightweight, weapon mounted and battery operated imaging device for engagement of targets at night and low light conditions. The SSUNS shall be used in conjunction with the SSDS. This program moves to BLI 222000 Weapons and Combat Vehicles Under \$5M in FY10.

SCOUT SNIPER CAPABILITY SET (WEAPONS) - Provides for a Rapid Engagement Precision Rifle with Optics and Support Equipment. Also provides for the initial purchase of the Long Range Sniper Rifle with Optics and Support Equipment.

RIFLE COMBAT OPTICS - Handheld binocular used for target detection, recognition and identification.

Exhibit P-5		Appropriation/ Budget Activity/Serial No:				P-1 Line Item Nomenclature:			Weapon System Type:			Date:				
Cost analysis		Procurement, Marine Corps (1109) / Communications and Electronics Equipment / 04				Night Vision Equipment						August 2009				
Weapon System		Prior Yrs	FY 08			FY 09			FY 10			FY 10 OCO				
Cost Elements		ID CD	TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
Family of Individual Optics			8590	14545	VAR	VAR	11593	VAR	VAR	2295	VAR	VAR				
Night Vision Equipment				140484	VAR	VAR	27383	VAR	VAR	0			0	12570	VAR	VAR
Night Vision Modifications			32129	2505	VAR	VAR	8950	VAR	VAR	8065	VAR	VAR				
Scout Sniper Capability Set (Weapons)							21500	VAR	VAR							
TOTAL			40719	157534			69426			10360			0	12570		
ACTIVE			40719	157534			69426			10360			0	12570		
RESERVE																

Exhibit P-40, Budget Item Justification Sheet

Date:

August 2009

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Support Vehicles (5)

P-1 Item Nomenclature:

MOTOR TRANSPORT MODIFICATIONS

Program Element:

Code:
A

Other Related Program Elements:

	Prior Years	FY2008	FY2009	FY2010	FY 2010 OCO	FY 2010 OCO Amended	FY 2010 OCO Revised	FY 2010 Total			
Proc Qty											
Gross Cost	988.9	397.4	15.9	6.1	10.2	-10.2	0.0	6.1			
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	988.9	397.4	15.9	6.1	10.2	-10.2	0.0	6.1			
Initial Spares		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Total Proc Cost	988.9	397.4	15.9	6.1	10.2	-10.2	0.0	6.1			
Flyaway U/C											
Wpn Sys Proc U/C											

Medium Tactical Vehicle Replacement (MTVR) Modification - The MTVR modification program funds numerous and extremely important modifications and initiatives that are required to address operational priorities, engineering change proposals, safety concerns, support equipment inefficiencies, tool malfunctions, product quality deficiencies, beneficial suggestions and other issues that affect vehicle reliability, availability and readiness. A proactive and focused approach ensures proper vehicle sustainment and life-cycle management and it allows the program office to develop/implement improvements as needed to respond to the evolving needs of the Marine Corps.

Lightweight Mine Roller - can be attached to wheeled vehicles to counter pressure initiated Improvised Explosive Devices Threats. The rollers can be mounted to HMMWV, MTVR, LAV, and JERRV/Cougar vehicles to minimize damage to vehicles and, more importantly, prevent injury or loss of life to those Marine/Sailors/Soldiers in the vehicle crew compartment. Increased demand and use of rollers are decreasing current inventory levels at rapid rate.

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				P-1 Line Item Nomenclature: MOTOR TRANSPORT MODIFICATIONS			Weapon System Type:			Date: August 2009				
Weapon System Cost Elements		ID CD	Prior Yrs	FY 08			FY 09			FY 10			FY 10 OCO			
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
MTVR MAS				335298	VAR	VAR										
MTVR ECPs									6111	VAR	VAR					
Lightweight Mine Rollers (Multiple Mine Roller variants for HMMWV, MTVR, LAV, JERRV/Cougar Vehicles)				62100	VAR	VAR										
Lightweight Mine Rollers (OCO) (Multiple Mine Roller variants for HMMWV, MTVR, LAV, JERRV/Cougar Vehicles)							15855	VAR	VAR				0	10177	VAR	VAR
Total				397398			15855			6111			0	10177		

Exhibit P-40, Budget Item Justification Sheet										Date: August 2009			
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: PHYSICAL SECURITY EQUIPMENT							
Program Elements: 0206315M Force Service Support Group (Marine Corps)				Code: A	Other Related Program Elements:								
	Prior Years		FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY 2010 Amended OCO	FY2010 Revised OCO	FY2010 Total				
Proc Qty													
Gross Cost	82.5		221.4	181.6	12.2	19.7	-17.0	2.7	14.9				
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	82.5		221.4	181.6	12.2	19.7	-17.0	2.7	14.9				
Initial Spares													
Total Proc Cost	82.5		221.4	181.6	12.2	19.7	-17.0	2.7	14.9				
Flyaway U/C													
Wpn Sys Proc U/C													
<p>PHYSICAL SECURITY - Physical security systems are used at base flight lines and Arms, Ammunition and Explosive (AA&E) sites), in expeditionary environments, Other Critical Assets (OCA), Mission Essential Vulnerable Areas, support the Marine Corps Critical Infrastructure Protection (CIP) Program and include capital plant equipment specifically designed for physical security in military construction (MILCON) projects. This budget line provides funding to procure investment items, devices and systems necessary for United States Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, Department of Defense, Department of Navy, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and electronic security systems (ESS) as technological solutions to manpower intensive security requirements; and to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities. These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas. The Marine Corps Electronic Security System (MCESS) Program provides Intrusion Detection, Access Control to include automated entry control systems, Mass Notification, Closed-Circuit Television (CCTV) and other surveillance equipment support by Visual Assessment Capabilities with digital recording. Mass Notification Systems provide warning capability to personnel in event of emergencies or changes in Force Protection Conditions. These systems increase efficiency/effectiveness of available security manpower and improve safety and security at access points. The systems reduce vulnerabilities and maintain mission readiness and enhance mission capabilities in support of Flight Line Security. Support to the War Fighter with technology and equipment; increases assessment capability outside the established perimeter at Forward Operating/Enduring Bases. Ground based radars support Expeditionary Missions (improved assessment at long distances) allowing for greater defensive posture and response capabilities.</p> <p>GROUND-BASED OPERATIONAL SURVEILLANCE SYSTEM (GBOSS) – This program provides persistent (24/7) tracking of objects of interest through the use of a unique, 360-degree, high resolution, day/night surveillance capability for enhanced target recognition and situational awareness, which enables timely and appropriate response options (direct air attack, indirect fire, and ground patrol/attack). Each system can operate independently and consists of five main components: elevated platform, multi-spectral sensor suite, radar sensor systems suite, as well as a ground control system (GCS) and a remote ground station (RGS). The elevated platform is a 106-foot tower. The optical sensor consists of an Electro-Optic color daytime camera, an Infrared black and white day or night camera, spotter scope, a laser range finder (LRF) and a laser pointer (LP). The radar sensor systems are modular and composed of tailorable sensor groups using multiple ground-sensing technologies (doppler, thermal, seismic, acoustic, audio) consisting of multimode sensors for detection, location and classification to perform mission tasks such as perimeter defense, surveillance and situational awareness. The Remote Ground Station allows the user to operate from a significant distance away from the system.</p>													

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: PHYSICAL SECURITY EQUIPMENT			Weapon System Type		Date: August 2009					
Weapon System Elements	Cost	ID CD	Prior Yrs	FY 08		FY 09			FY 10			FY 10 OCO				
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	TotalCost \$000	
INSTALLATIONS PHYSICAL SECURITY		A	82500	10542	VAR	VAR	11461	VAR	VAR	5403	VAR	VAR				
COLLATERAL EQUIPMENT PHYSICAL SECURITY		A		6962	VAR	VAR	31617	VAR	VAR	6766	VAR	VAR				
Cerberus Long Range Systems				203857	VAR	VAR	23360	VAR	VAR							
Cerberus Man Pack Systems													0	5000	VAR	VAR
Training							2984	VAR	VAR				0	5000	VAR	VAR
FSR Support													0	7000	VAR	VAR
OPAL																
Training													2000	VAR	VAR	VAR
FSR Support													720	VAR	VAR	VAR
G-BOSS							112200	VAR	VAR							
TOTAL ACTIVE RESERVE				221361			181622			12169			2720	19720		2720 19720
							181622			12169			2720	19720		2720 19720

Exhibit P-40, Budget Item Justification Sheet

Date:

August 2009

Appropriation / Budget Activity/Serial No:
Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:
TRAINING DEVICES

Program Elements:
0206211M Divisions (Marine)

Code:
A

Other Related Program Elements:

	Prior Years		FY 2008	FY 2009	FY 2010	FY 2010 OCO	FY2010 Amended OCO	FY2010 Revised OCO	FY2010 Total			
Proc Qty												
Gross Cost	457.1		127.5	115.0	14.9	157.7	-10.4	147.3	162.2			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	457.1		127.5	115.0	14.9	157.7	-10.4	147.3	162.2			
Initial Spares			0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Total Proc Cost	457.1		127.6	115.0	14.9	157.7	-10.4	147.3	162.2			
Flyaway U/C												
Wpn Sys Proc U/C												

CENTER FOR ADVANCED OPERATIONAL CULTURE LEARNING (CAOCL) provides a turnkey solution to support the growing demand for technologically enhanced foreign language training. This solution should be in the form of self-sustaining Language Learning Resource Centers (LLRCs) as training units. The USMC requires up to 30 LLRC units deployed to multiple CONUS and OCONUS locations. The USMC LLRCs will comprise the following basic requirements: be mobile with support for 16 students in a variety of ways, contain high speed unrestricted internet access, satellite radio and television capability, web based with a web server, contain a database server and 16 complete workstations, contain integrated Heating/Ventilation Air Conditioning and Back-up Power generator. The USMC requirement is to implement a LLRC solution that has the ability to operate with minimum impact on resources from the hosting military installation

COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS) will upgrade the remaining three Combined Arms Staff Trainers (CAST) to provide a more realistic training opportunity for Marine Air Ground Task Force (MAGTF) staff elements in the areas of fire support employment, coordination, and integration. The upgraded system will grow to support Marine Expeditionary Battalion (MEB) level training and to effectively integrate current and emerging Communications Command Control Computers and Intelligence (C4I) systems. Ultimately the upgrade will allow for the development of mission plans, rehearsal of developed plans, tools to support after-action and debrief; distributed training and will be interoperable with operational C4I tactical data systems. .

COMMAND AND CONTROL TRAINING AND EDUCATION (C2 TECOE) will support all Command and Control sustainment training with training sites at each Marine Expeditionary Force (MEF), 29 Palms, and Headquarters at Quantico. As the sole organization for incidental user sustainment training, the yearly funding is for equipment refresh and procurement of new training systems. A portion of the C2 computer systems are replaced each year to provide current systems for relevant training to the Marines.

Exhibit P-40, Budget Item Justification Sheet	Date: August 2009
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Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: TRAINING DEVICES
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COMBAT VEHICLE APPENDED TRAINER (CVAT) conducts individual, crew, section, and platoon gunnery and tactics training. All controls and sights are replicated at the commander and gunner stations, which facilitate crew coordination skills. This effort will integrate the electronic turret drive capability from the current hydraulic turret drive capability in all the existing CVTS-LAV training systems.

DEPLOYABLE VIRTUAL TRAINING ENVIRONMENT (DVTE) procures hardware computers that provide first person skills sustainment training using a simulation network with reconfigurable workstations capable of emulating a variety of weapon systems. Individuals select the weapon, vehicle, or leadership billet desired, then join a virtual battle space where others and synthetic forces are engaged in virtual operations. Individual Marine Air Ground Task Force (MAGTF) skills can be trained in this virtual environment using a Semi-Autonomous Force (JSAF) model as its basis. The project responds to the need for a flexible, deployable training system that provides combined arms MAGTF and Naval Integration training.

DISTANCE LEARNING delivers effective training by using modern instructional technologies (interactive software/courseware). The DL Program provides access to Marines to training and education products to increase operational readiness levels. The DL Program delivers courseware for both garrison and deployed Marines. In garrison Marines use Learning Resource Centers (LRCs) that are NMCI seats. Deployed Marines access training through Deployable Learning Resource Centers (DLRCs) which are MCHS hardware. Both garrison and deployed access are supported by MCHS servers that provide student administration and deliver content over local and wide-area networks (LAN/WAN) to include the MCEN/NMCI. All DL PMC funds are for integration and installation and procurement of the hardware to support the current distance learning infrastructure which has a continuous expanding distance learning user population. Non-NMCI hardware is refreshed every 5 years. In FY 2009 27 Deployable Learning Resource Center (DLRC) suites will be refreshed.

HIGH MOBILITY MULTI-PURPOSE WHEELED VEHICLE EGRESS ASSISTANCE TRAINER (HEAT) provides the training opportunity to experience vehicle roll-over conditions as well as rehearse and physically execute the steps necessary to survive a vehicle roll-over. This effort will purchase additional trainers.

HOMESTATION Phase I/II & HOMESTATION TRAINING LANES funding continues modernizing major USMC base and station live training ranges enabling them to conduct Pre-deployment Training Phase I/II by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active target, battlefield effects simulators, training improvised explosive devices (TIEDs), individual and vehicle tracking systems, aviation tracking systems, tactical engagement simulation system (TESS), simulated munitions, integrated simulation (Intelligence components), and range control and exercise control information processing and situational awareness displays to be used in Pre-Deployment Exercises. Homestation modernization and will continue to enhance the capabilities and give deploying units the opportunity to better meet training requirements before exercising as larger Marine Air-Ground Task Forces (MAGTF) and deploying to the combat theaters.

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: TRAINING DEVICES
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INDOOR SIMULATED MARKSMANSHIP TRAINER-ENHANCED (ISMT-E) will provide upgrades to existing training systems (ISMT-E and ISMT-MSG) and will consist of the procurement of multiple simulated threat weapons, system enhancements to support increased training requirements and training spares package. The ISMT-E is a three dimensional simulation based trainer for indoor use capable of instructing in basic and advanced marksmanship, shoot/no-shoot judgment, combat marksmanship, and weapons employment tactics. The ISMT-MSG accomplishes the same training requirements but is a man portable, digital based system that provides the USMC and State Department qualification courses of fire, field firing, and judgmental shooting situational training.

MINOR TRAINING DEVICES/SIMULATORS (MTD) program encompasses the procurement of low density, minor (low cost) MAGTF ground training equipment, simulators and simulations. These devices such as Training-Improvised Explosive Devices (IEDs), Recognition of Combat Vehicles (ROC-V), climbing walls, PITS, weapons models and mockups, enhance basic occupational and combat skills across the wide spectrum of tactics, techniques, procedures and firearms and weapon proficiency. MTDs are for the most part commercial/service non-developmental training devices, used by Marine Corps Schools of Infantry, Marine Corps Martial Arts Program, Recruit Depots, operating forces, bases, stations and support combat readiness. Funding provides capability for the USMC to conduct critical OCO/OIF/EF training and participate as a full-fledged member of several Joint programs.

MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000) is a joint interest program between the U.S. Marine Corps and the U.S. Army. It is the Tactical Engagement Simulation System for the Marine Corps and provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry small arms, assault, armor, anti-armor mechanized weapons system and provides the gunner with hit or miss determination. MILES 2000 is designed to be used by the MAGTF as a force-on-force engagement simulation training system. MILES 2000 is the major component that the United States Marine Corps is using for the Range Instrumentation System initiative and an integral component of Position Location Instrumentation .

RANGE MODERNIZATION/TRANSFORMATION (RM/T) - PRAETORIAN (VIDEO FLASHLIGHT) is Congressional funding to continue the Range Modernization and Transformation (RM/T) program which implements OSD directed Training Transformation (T2) including Joint National Training Capability (JNTC) and Distributed Operations. These PRAETORIAN capabilities at MCAGCC(Marine Corps Air Ground Combat Center), Twenty-nine Palms, CA provides Real-Time Visualization, Situation Awareness (SA), and AAR capabilities and will be deployed to support Military Operations in Urban Terrain (MOUT) training. The TVCS will support these capabilities by using a video process which combines raw/captured video from multiple cameras into a single wide-panoramic view. The panoramic view is used in real-time to observe Marine's Urban Warfare tactics and for later use during group and individual AAR evaluation sessions.

Exhibit P-40, Budget Item Justification Sheet

Date:

August 2009

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

RANGE TRANSFORMATION INITIATIVE is a Congressional Add to continue modernizing the Marine Corps Air Ground Combat Center (MCAGCCC), Twenty-nine Palms, CA live training ranges by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) training facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES/TESS, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. The ability to globally connect USMC live training with distributed simulation and joint training is accomplished by a common training-information architecture and local-connecting infrastructure. .

SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (SESAMS) is a user-installed weapons modification kit that allows the individual Marine to fire, at short range, a low velocity marking ammunition (paint ball) while precluding the weapon from firing live ammunition. SESAMS provides instantaneous feedback during force-on-force close quarter battle scenarios and MOUT exercises. This immediate visual and sensory feedback to the shooter and target without firing live ball ammunition reduces risk to participants and significantly reduces the maintenance costs to shooting houses. SESAMS has been integrated with MILES 2000 for electronic After Action Review (AAR) Enhancement.

SNIPER TRAINING SYSTEM (STS) supports annual marksmanship qualification and sustainment training. USMC Snipers must maintain a constant state of proficiency and readiness at the highest level whether shore-based or afloat. STS combines visible spectrum pulsed laser light with laser-sensitive targets to form an array of training system options for unique marksmanship training demands.

SUPPORTING ARMS VIRTUAL TRAINER (SAVT) provides training to the Joint Terminal Attack Controllers (JTAC) and the Forward Observers (FOs) in tactical proficiency and operational readiness in a high fidelity dome environment. This effort will procure and deliver six (6) SAVT simulation systems to I, II, and II MEF.

TACTICAL VIDEO CAPTURE SYSTEM is a Congressional add to continue the Range Modernization and Transformation (RM/T) program which implements OSD directed Training Transformation (T2) including Joint National Training Capability (JNTC) and Distributed Operations. These TVCS capabilities at MCAGCC, Twenty-nine Palms, CA provides Real-Time Visualization, Situation Awareness (SA), and AAR capabilities and will be deployed to support Military Operations in Urban Terrain (MOUT) training. The TVCS will support these capabilities by using a video process which combines raw/captured video from multiple cameras into a single wide-panoramic view. The panoramic view is used in real-time to observe Marine's Urban Warfare tactics and for later use during group and individual AAR evaluation sessions.

VIRTUAL CONVOY COMBAT TRAINER (VCCT)/COMBAT CONVOY SIMULATOR (CCS) system trains vehicle operators, convoy commanders, and small unit personnel in the Tactics, Techniques, and Procedures (TTP) of vehicle convoy operations to include unit Standing Operating Procedures (SOP) and immediate actions executed in the threat environment. It will expose Marines to various threat situations such as improvised explosive devices (IED), direct and indirect fires, car bombs, roadblocks, and urban operations that cannot be otherwise simulated. It will place the entire convoy unit in a realistic environment that allows for repetition, review and critique, while saving time, maintenance, ammunition, equipment, weapons, and range facilities.

Exhibit P-40, Budget Item Justification Sheet		Date: August 2009
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Item Nomenclature: TRAINING DEVICES
<p>COMMUNICATION EQUIPMENT will support dispersed operations and a unit/section's capability to operate at Marine Air Ground Task Force Training Command (MAGTFTC), Twentynine Palms, CA, Marine Corps Mountain Warfare Training Center (MCMWTC), CA, and Marine Corps Air Station, Yuma, AZ and its associated training areas in southern California. Equipment will include items such as an AN/MRC-145 (A1957-vehicular-mounted Single Channel Ground and Airborne Radio System{SINCGARS}), AN/PRC-117F Multi-Band Radio (MBR) (A2068), Command Post Of Future (CPOF) software, and other Command and Control (C2) systems. To support the communications equipment, a Marine Corps' Support Wide Area Network (SWAN) will be required to provide the warfighters a robust, beyond-line-of-sight communications.</p> <p>EXERCISE EQUIPMENT ALLOWANCE POOL will meet MAGTFTC's requirement to run effective Mountain Viper/Operation Enduring Freedom (OEF) Pre-Deployment Training Program (PTP). MCMWTC requires the addition of an Equipment Allowance Pool (EAP) and upgraded allowance for a pre-expended bin. Because training units are not fielded with the equipment in Continental United States (CONUS) that will be used in theater, it is imperative that Tactics, Techniques, and Procedures (TTP) familiarization take place with the equipment before units deploy. Additionally, the heavy equipment assets will be utilized by MCMWTC permanent personnel to maintain installation requirements and fill gaps where Southwest Regional Fleet Transportation (SWRFT) cannot support.</p> <p>INFANTRY IMMERSION TRAINER (IIT)(I MEF SET RE-DESIGN / II MEF SET CONSTRUCTION) - Current combat operations in Afghanistan (OEF) (OCO) are being conducted in both urban and rural areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to an adaptive, interactive, full immersive trainer focused on the infantryman and those who require honed rifleman skills. The desired end state of the immersive trainer is to provide warriors that are better trained to make moral, ethical, and legal decisions on the battlefield. The home station that will benefit from this project is Camp Lejeune, NC. These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF and OEF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once. The requested funds would enhance and refresh the training capabilities sponsored in the Range Modernization and Transformation (RM/T) program. This program seeks to modernize major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Funding will be used to establish an immersive trainer for II MEF. The Afghan/Iraqi theater set will have a market area, Mosque, multi-story structures for sniper and oversight points, vehicle entry and exit lanes, as well as instrumentation, battlefield effects simulation, and virtual role player representation.</p>		

Exhibit P-40, Budget Item Justification Sheet

Date:

August 2009

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

INSTRUCTOR SUPPORT EQUIPMENT FOR MOUNTAIN WARRIOR to support the training unit's day and night training at Marine Corps Mountain Warfare Training Center (MCMWTC), CA, instructors need to be familiar with and employ the same equipment that the training units deploy with. This includes the latest issue in day optics, night vision equipment, and thermal imaging equipment. This will better allow the instructors to be conversant in the capabilities and limitations of such equipment in the mountainous, cold weather, and high altitude environment. Additionally, it will allow the instructors to be able to see the same things as the unit at night and assess them on their performance accordingly.

MOBILE OPERATION IN URBAN TERRAIN (MOUT) FACILITIES funds will support the procurement of ISO containers to support MAGTFCTC, Twentynine Palms, CA. The Containers will be used to construct a second MOUT facility to support Forward Air Controller Training and other ACE training during Mojave Viper exercises. This MOUT facility is required to support the second Bn that will be part of the expanded "Dual Mojave Viper" Training Program. The current range is not adequate to support all training requirements. The ISO buildings are as follows: (6) 3 story buildings, (24) 2 story buildings, (40) single story, (25) single story, (1) Mosque, (2) U shaped buildings, (5) 2 story 120' buildings, (5) 2 story L shaped buildings and (3) H shaped buildings. The ISO Containers would be a one time cost to create this unique training facility.

RADIO COUNTER IMPROVISED EXPLOSIVE DEVICE (RCIED) ELECTRONIC WARFARE provides training devices replicating fielded Counter Radio Electronic Warfare (CREW) systems including the Chameleon, Duke, and Warlock Surrogate Family of Systems. Funds will allow for continued fulfillment of Marine Corps training requirements while refreshing existing Surrogate Systems.

RANGE TRAINING AREA MANAGEMENT (RTAM)/RANGE MODERNIZATION/TRANSFORMATION (RM/T) funding will modernize major USMC base and station live training ranges by providing enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, MILES, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays.

TRAINING DEV FIRE AND MANEUVER INTEGRATION AND DIVISION (FMID)/FOREIGN WEAPONS TRAINING KITS will support the addition of eight (8) kits and eight (8) armory containers with specified rack system to support the increased requirement for those that will complete the Train the Trainer to actually train their deploying units with. This funding will provide foreign weapons needed to allow hands-on, detailed, and realistic training to all Marines. Each kit contains eleven (11) variations of weapons and three (3) variations of ammunition.

COMBAT VEHICLE TRAINING SYSTEM (CVTS) consists of the Advanced Gunnery Training System (AGTS)- M1A1, AGTS-Light Armored Vehicle (LAV) and the Amphibious Assault Vehicle (AAV) Turret Trainer (TT). The AGTS provides the ability to train M1A1 and LAV-25 crew members in combat skills and readiness. The AAV -TT is a stand-alone trainer using the surplus AAV turret and modified ISMT weapons to provide individual, crew and section gunnery training. The Operational Requirements Document (ORD) dated 22 January 02 established the requirement for an institutional and Deployable AGTS (DAGTS) system for the M1A1, LAV and AAV communities, requiring crew gunnery training to encompass the driver. This effort procures DAGTS for the AAV community and enhanced driver capability for LAV and AAV training units. This funding will also procure 3 additional follow on M1A1/LAV-25 trainers for the new units.

Exhibit P-40, Budget Item Justification Sheet

Date:

August 2009

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

MARINE CORPS UNDERWATER EGRESS TRAINING/AMPHIBIOUS EGRESS TRAINER (MAET) is an underwater escape trainer with a generic fuselage section with modules and exits reprinting specific aircraft, cockpit and cabins for select amphibious vehicle platforms. The Submerged Vehicle Egress Trainer (SVET), which was defined by a Statement of Need (SON) submitted by TECOM, is used to train egress from rollover/submerged ground vehicles, replicating the HMMWV, and other ground platforms. These training devices support the Underwater Egress Training Program conducted at Camp Hansen, Okinawa, Japan, MCB Kaneohe Bay, Hawaii, Camp Pendleton, CA and Camp Lejeune, NC. Procurement funding is required to acquire four (4) SVET (High Mobility Multipurpose Wheeled Vehicle (HMMWV)/Mine Resistant Ambush Protected (MRAP) modules at four training sites, Pendleton, LeJeune, Okinawa and Hawaii.

RANGE MODERNIZATION/TRANSFORMATION (RM/T) program modernizes major USMC base and station live training ranges to provide enhanced after action review with ground truth feedback, realistic representation of opposing forces (OPFOR) and enhanced range and exercise command and control capabilities. Integrating live and simulated training technologies, the fielded capabilities enhance live-fire, force-on-target, and force-on-force training. Major system components of modernization include Military Operations in Urban Terrain (MOUT) facilities, inter-active targetry, battlefield effects simulators, individual and vehicle tracking systems, aviation tracking systems, Tactical Engagement Simulation Systems, simulated munitions, integrated simulation, and range control and exercise control information processing and situational awareness displays. Current combat Operations in Iraq (OIF) and Afghanistan (OEF) is support OCO are being conducted in largely urban areas. Training is required to support the complexities of command and control, live-fire coordination in support of maneuver, and logistics operations in support of units at and above company level. Deploying Operational Units need access to instrumented, non live fire and live-fire capable MOUT training facilities, urban sniper training capabilities, convoy operation/reaction course capability, Urban Close Air Support (CAS) ranges, and IED/EOD training capability in order to accomplish this training and bring the Marine Corps into the 21st century, to include a fully immersive infantry trainer (IIT). These capabilities give deploying units the opportunity to better meet training requirements before exercising as a MAGTF at Mojave Viper and deploying to the combat theaters. Additionally lessons learned from OIF are driving the need for new training systems supporting a seamless training environment allowing crucial core capabilities to be available for all Marines at all sites at once. The requested funds would enhance the training capabilities sponsored in the Range Modernization and Transformation (RM/T) program.

UNITED STATES MARINE CORPS -OPERATOR DRIVING SIMULATOR (USMC-ODS) provides sustainment and refresher training to vehicle operators at Active and Reserve locations for the Medium Tactical Vehicle Replacement (MTVR), MTVR-Marine Armor System (MAS), High Mobility Multipurpose Wheeled Vehicle (HMMWV), Cougar and Buffalo vehicles. The trainer utilizes an interchangeable dash set, three degrees of freedom seat motion for the driver, and 180 degrees visual display. There are two types of configurations, fixed and mobile. The fixed configuration is located in an existing air conditioned facility and the mobile configuration is housed within a trailer that is fully self contained. The current graphics and textures of the existing USMC-ODS databases are beginning to look subpar as compared to current industry standards expanding, which are expanding rapidly. The Visual Database upgrade will help bring the graphics of the USMC-ODS up to industry standards. This is in answer to recent feedback received from Marines that say the ODS looks "cartoonish" and makes them motion sick. Also, the current driving scenarios are tailored to assist in the Incidental Tactical Vehicle Operators Licensing course. The development of the new roll-over prevention scenarios will better prepare our Marine to drive the Mine Resistant Ambush Protected (MRAP) vehicles in tactical situations, including crowded urban areas and debris-cluttered streets. Marine Corps Communication-Electronics School (MCCES) currently has a single ODS system. They need another ODS to reduce the bottleneck of their Incidental Motor vehicle operator licensing program.

Exhibit P-40, Budget Item Justification Sheet		Date:	August 2009
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		P-1 Item Nomenclature:	TRAINING DEVICES
<p>MARINE AIR GROUND TASK FORCE TACTICAL CENTER (MAGTFTC) EXERCISE CONTROL OF DISPLAY SYSTEM AND ADMINISTRATIVE CENTER VISUAL DISPLAY SYSTEM will display exercise control images from one building (1655) to another adjacent building (1653) for both classified and non-classified exercises in support of Live Virtual Constructive exercises as part of Operations in Iraq (OIF) and Afghanistan (OEF) training. System will include new display system in the north end of bldg. 1655 with additional display devices, audio and video equipment and the cabling to connect the system. System will include matrix switch and administrator control system to designate which feeds are displayed on different display screens. System will utilize existing Liquid Crystal Display (LCD) monitors throughout bldgs. 1653 and 1655. System will include hardware, engineering, administrator training and installation with follow-on support.</p> <p>TRAINING COMMAND (TCOM) MARINE CORPS COMBAT SERVICE SUPPORT SCHOOL (MCCSSS) LOGISTICS SUPPORT WIDE AREA NETWORK (LSWAN) SYSTEM The Tactical Decision Center (TDC) will support the Pre-deployment Training Program (PTP) for all Logistics Command Elements (LCEs) deploying to Afghanistan (OEF). This will require a more robust organic C2 system than MCCSSS currently possesses. The Logistics Support Wide Area Network (LSWAN) enables the TDC to communicate using several methods or systems. For example: the LSWAN is frequently used to transmit a Battle Command Sustainment Support System (BCS3) Common Operating Picture (COP), audio, video, and e-mail, etc. to the MCCSSS Unit Operations Center (UOC) Cap IV system. This LSWAN system will be used to augment the two current MCCSSS systems. Current operations tend to leave one system constantly in a state of repair making it difficult to train forward/rear command post operations together, as has been experienced lately with the Logistics Operations School's (LOS), Logistics Officer Course Field Exercise (LOCFEX). A third system will enable MCCSSS to always have a back-up system on hand, thus ensuring training is uninterrupted. Additionally, training requirements with the operating forces in the future will likely require the TDC to communicate with students undergoing training during the LOCFEX, while simultaneously supporting a separate training event with the operating forces which would require another LSWAN due to scenario specific requirements.</p> <p>MARINE CORPS INTELLIGENCE SCHOOL (MCIS) - OPEN SOURCE INTELLIGENCE TRAINING (OSINT). Marine operational units are operating against tactical targets that are continually changing their procedures and methods, most of which are conducted over the internet. Navy and Marine Corps Intelligence Center (NMITC) Marine Detachment (MARDET) requires the OSINT course to support operational units in the field supporting the OCO. Funding is needed to fund a modular trailer classroom, to reflect real world operations in the training environment. The proliferation of new Marine intelligence courses and student throughput at the NMITC MARDET is at record high. This increase within the Marine Corps intelligence community has forced a new training requirement. There is an urgent need to provide the Intelligence Community (IC) the relevant and effective skills to use open source material as part of a complete analytical approach to answering information requirements. These new requirements have been levied through post deployment briefs and after action reports of operational units. The OSINT is the one area that is becoming a more relevant medium for analysts to use. The OSINT classroom will have commercial internet service vice using military or government internet domain. Instilling this skill set requires that the acquisition and training communities provide a cohesive training continuum linking OSINT into the MARDER formal school where traditional intelligence is taught. Open Source Intelligence Training is quickly becoming a more relevant skill set among the IC to provide a complete operational picture. The IC will continue to realize the value in using OSINT as a force multiplier to answer information requirements. Previously identified commercial vendor will be readily available to provide training as requirements are identified. Funding is urgently needed to fund a modular trailer classroom to reflect real world operations in the training environment.</p>			

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Procurement, Marine Corps

Exhibit P-5 Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: TRAINING DEVICES			Weapon System Type:			Date: August 2009			
Weapon System Elements	Cost	ID CD	PRIOR YRS		FY 08		FY 09			FY 10 Baseline			FY 10 OCO		
			TotalCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Range Modernization/Transformation (RM/T) (Multiple Instrumentation, MOUT, Targetry, and Battlefield Effects Simulator training systems and configurations at at major USMC base and station live training ranges, as follows): MCB Camp Pendleton, CA; MCAS Yuma, AZ MCB Camp Lejuene, NC; Kaneohe Bay, HI Okinawa, Japan; MCAGCC, 29 Palms, CA Mountain Warfare Training Center (MWTC) – Bridgeport, CA; MCB Quantico, VA		A	42772	20447	VAR	VAR	66581	VAR	VAR	8863	VAR	VAR	109795	VAR	VAR
Supporting Arms Virtual Trainer (SAVT) Software Configurations Program Management		A	13717	2500		1	2500								
				6383	VAR	VAR									
				3305	VAR	VAR									
Virtual Convoy Combat Trainer (VCCT) /Combat Convoy Simulator (CCS) Product Upgrades (Multiple Configurations) 1st year CLS - 4 trainers		A	20699	13089		3	4363								
				9307	VAR	VAR									
				1170	VAR	VAR									
OEF COMMUNICATIONS EQUIPMENT		A					5000	VAR	VAR						
EXERCISE EQUIP ALLOWANCE POOL		A					8000	VAR	VAR						
TRAINING Dev FMID/FOREIGN WEAPONS TRAINING (Each Kit has variations of weapons and variations of ammunition)		A					5641	VAR	VAR						
OEF INFANTRY IMMERSION TRAINER (IIT) (II MEF Set Construction - Multiple live and virtual training systems configured/integrated into a single Infantry Immersion Trainer)		A					7400	VAR	VAR						
Combat Vehicle Training Sys (CVTS) CVTS- AAV DAGTS CVTS-LAV Driver Trainer Enhancements CVTS- M1A1/LAV Trainer Procurement		A											9919 45250	13 20	763
													15151 20250	15 20	1010 4043
													4500	3	1500
Modular Amphibious Egress Trainer (MAET) Procurement of SVET for Pendleton, LeJeune, Okinawa and Hawaii		A											5000	4	1250
TOTAL				56201			92622			8863			144365 154795		
ACTIVE				56201			92622			8863			144365 154795		
RESERVE				0.00			0.00			0.00			0.00		

Exhibit P-5a, Budget Procurement History and Planning

Date: August 2009

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)		Weapon System Type:			P-1 Line Item Nomenclature: TRAINING DEVICES					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Supporting Arms Virtual Trainer (SAVT)										
FY07 - Trainers	T.J. Drafting and Design, Christmas, FL	C/FFP	TRASYS, Orlando, FL	Apr-09	Oct-09	5	2500	N	N/A	Sep-08
FY08- Trainers	T.J. Drafting and Design, Christmas, FL	FFP	TRASYS, Orlando, FL	Apr-09	Aug-10	1	2500	N	N/A	Sep-08
Virtual Convoy Combat Trainer (VCCT) / Combat Convoy Simulator (CCS)										
FY07	Lockheed Martin, Orlando, FL	FFP	TRASYS, Orlando, FL	Oct-07	Jul-08	4	4565	Y	N/A	Feb-07
FY08	Lockheed Martin, Orlando, FL	FFP	TRASYS, Orlando, FL	Dec-07	Aug-08	3	4363	Y	N/A	Feb-07
Combat Vehicle Training Sys (CVTS) AAV-TT										
FY10 OCO										
DAGTS	TBD	C/FFP	PM TRASYS ORLANDO, FL	Mar-10	Sep-11	15 20	763	Y		Sep-10
LAV Driver Training	TBD	C/FFP	PM TRASYS ORLANDO, FL	Nov-09	Oct-10	13 20	1010 4043	Y		Oct-09
Additional Trainers	TBD	C/FFP	PM TRASYS ORLANDO, FL	Nov-09	Oct-10	3	1500	Y		Apr-09
Modular Amphibious Egress Trainer (MAET)										
FY10 OCO										
SVET Procurement	Survival Systems USA, Inc 144 Tower Avenue Groton, CT 06340	FFP	PM TRASYS ORLANDO, FL	Apr-10	May-10	4	1250	Y		Jan-10

REMARKS:
MAET - FFP is for New Small Business Contract

FY 07 BUDGET EXHIBIT P-21, PRODUCTION SCHEDULE

Date: August 2009

Appropriation Code/CC/BA/BSA/Item Control No. Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) Weapon System P-1 Item Nomenclature: TRAINING DEVICES

ITEM	Manufacturer's NAME / LOCATION	PRODUCTION RATE			PROCUREMENT LEADTIMES				TOTAL	Unit of Measure
		MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
CVTS-AAV-TT - DAGTS	TBD	1	3	5	12	5	6	2	11	EACH
Driver Enhancements	TBD	1	2	4	7	1	11	2	12	EACH
Additional Trainers	TBD	1	1	1	2	1	11	3	12	EACH
MAET - SVET	Survival Systems USA, Inc. , Groton, CT.	1	1	1	3	6	1	3	7	EACH

ITEM	Fiscal Year 10												Fiscal Year 11												BALANCE												
	Calendar Year 10																									Calendar Year 11											
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
Combat Vehicle Training Sys (CVTS) AAV-TT																														0							
DAGTS	10	MC	13 20	0	13 20						A						5		3		3	2							0								
Driver Enhancements	10	MC	15 20	0	15 20		A											4			2	2		2					1 6								
Additional Trainers	10	MC	3	0	3		A											1			1		1						0								
																													0								
Modular Amphibious Egress Trainer (MAET)																													0								
SVET	10	MC	4	0	4						A	1		1				1			1								0								

ITEM	Fiscal Year 12												Fiscal Year 13												BALANCE												
	Calendar Year 12																									Calendar Year 13											
	FY	SVC	QTY	DEL	BAL	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP							
Combat Vehicle Training Sys (CVTS) AAV-TT																													0								
																													0								
Driver Enhancements	10	MC	1 6	0	1 6		1																					0									
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Aircraft Procurement, Air Force

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UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2010 Overseas Contingency

Operations Request



August 2009

AIRCRAFT PROCUREMENT, VOL II AMENDED

OPR: SAF/FMB

UNCLASSIFIED

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FY 2010 AMENDED OVERSEAS CONTINGENCY OPERATIONS REQUEST

AIRCRAFT PROCUREMENT MODIFICATIONS, AIR FORCE

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TACTICAL AIRCRAFT		
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37	C-17	9
OTHER AIRCRAFT		
52	C-130	13

P-1M MODIFICATION REPORT - 10 Overseas Contingency Operations Request (HQ USAF)

August 2009

<u>AIRCRAFT</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST TO GO</u>	<u>TOTAL PROG</u>
F-16	P	GW105	F-16 Secure Line of Sight/				0.0							0.0
TOTAL FOR CLASS P				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FOR AIRCRAFT F-16				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Totals may not add due to rounding.
 TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 10 Overseas Contingency Operations Request (HQ USAF)

August 2009

<u>AIRCRAFT</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST TO GO</u>	<u>TOTAL PROG</u>
C-17	P	GW043	LAIRCM				120.7							120.7
TOTAL FOR CLASS P				0.0	0.0	0.0	120.7	0.0	0.0	0.0	0.0	0.0	0.0	120.7
TOTAL FOR AIRCRAFT C-17				0.0	0.0	0.0	120.7	0.0	0.0	0.0	0.0	0.0	0.0	120.7

Totals may not add due to rounding.
 TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 10 Overseas Contingency Operations Request (HQ USAF)

August 2009

<u>AIRCRAFT</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST TO GO</u>	<u>TOTAL PROG</u>
C-130	P	GW043	LAIRCM				86.4							86.4
TOTAL FOR CLASS P				0.0	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0.0	0.0	86.4
TOTAL FOR AIRCRAFT C-130				0.0	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0.0	0.0	86.4

Totals may not add due to rounding.
 TOTAL PROG includes Prior Year and Cost To Go dollars.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE August 2009	
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT-AIR FORCE/AIRCRAFT Modifications				P-1 ITEM NOMENCLATURE: F-16					
	2008	2009	2010	2011	2012	2013	2014	2015	
COST (In Mil)	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	

FY 2008 FY 2009 FY 2009
 GWOT Bridge OCOSR Pending
 \$67.179* \$34.2M \$63.16M

* \$20M Administratively reprogrammed to Adv Targetting Pods to comply with Congressional direction.

This line item funds modification for the F-16 aircraft. The F-16 is a multi-role fighter capable of employing a wide variety of nuclear and conventional weapons and missiles in both air-to-surface and air-to-air mission areas. FY09 OCOSR contains modifications for the F-16 SLOS/BLOS capability.

<u>CLASS</u>	<u>MOD</u> <u>NR</u>	<u>MODIFICATION</u> <u>TITLE</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST</u> <u>TO GO</u>	<u>TOTAL</u> <u>PROG</u>
P	GW105	F-16 Secure Line of Sight/Beyo			0.0							0.0
TOTAL FOR CLASS P			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FOR WEAPON SYSTEM F-16			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Totals may not add due to rounding.
 TOTAL PROG includes Prior Year and Cost To Go dollars.

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UNCLASSIFIED
MODIFICATION OF AIRCRAFT

August 2009
FY 2010 Overseas Contingency Operations Request
Modification Title and No: F-16 Secure Line of Sight/Beyond Line of Sight (SLOS/BLOS) Capability MN-GW105

Exhibit P3A Congressional
Appropriation: Aircraft Procurement, Air Force
CLC: F-16 Class P

Models of Aircraft Affected: F-16

Center: ASC

PE 0207133F

Team POWER

Description/Justification

FY08	FY09	FY09
FY 2008	FY 2009	FY 2009
Supp	Bridge	OCOSR (Pending)
\$67.179M*	\$-0-	\$63.160M

* \$20M Administrationly reprogrammed to Adv Targetting Pods to comply with Congressional direction.

This modification replaces the existing AN/ARC-186 VHF only radio on F-16 aircraft with the AN/ARC-210 Warrior radio and any associated prerequisite Group A modifications to satisfy an FY06 CENTAF urgent operational need (UON). Hardware requirements vary among the different Blocks 30/40/50 due to existing hardware and configuration requirements. The F-16 needs a secure Line-of-Sight capability which is upgradeable to a secure beyond-line-of-sight (BLOS). BLOS modification will be installed as required as part of this mod.

Aircraft Breakdown: Active 0, Reserve 0, ANG 0, Total 0

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>										
RDT&E (3600)												
PROCUREMENT (3010)												
INSTALL KITS								0.000				
KITS NONRECUR												
EQUIPMENT								0.000				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
FY-10												0.000
0 KITS												
TOTAL INSTALL								0.000				
TOTAL COST (BP-1100)								0.000				
(Totals may not add due to rounding)								0.000				
INSTALLATION QTY												

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE August 2009
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT-AIR FORCE/AIRCRAFT Modifications				P-1 ITEM NOMENCLATURE: C-17				
	2008	2009	2010	2011	2012	2013	2014	2015
COST (In Mil)	\$0.000	\$0.000	\$120.725	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

FY 2008 FY 2009 FY 2009
 Supp Bridge OCOSR (Pending)
 \$66.349M \$17.0M \$230.2M

This line item funds modifications to the C-17 aircraft. The four engine C-17 is the only aircraft capable of routine delivery of outsize cargo (tanks, helicopters, etc.) to short, austere airfields. The aircraft can carry up to 102 troops, 36 litter patients, or 18 standard 463-L pallets.

CLASS	MOD NR	MODIFICATION TITLE	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	COST TO GO	TOTAL PROG
P	GW043	LAIRCM			120.7							120.7
TOTAL FOR CLASS P			0.0	0.0	120.7	0.0	0.0	0.0	0.0	0.0	0.0	120.7
TOTAL FOR WEAPON SYSTEM C-17			0.0	0.0	120.7	0.0	0.0	0.0	0.0	0.0	0.0	120.7

Totals may not add due to rounding.
 TOTAL PROG includes Prior Year and Cost To Go dollars.

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UNCLASSIFIED
 MODIFICATION OF AIRCRAFT

August 2009
 FY 2010 Overseas Contingency Operations Request
 Modification Title and No: LAIRCM MN-GW043

Exhibit P3A Congressional
 Appropriation: Aircraft Procurement, Air Force
 CLC: C-17 Class P

Models of Aircraft Affected: C-17

Center: ASC - Wright Patterson AFB, OH

PE 0401134F

Team MOBIL

Description/Justification

FY 2008	FY 2009	FY 2009
Supp	Bridge	OCOSR (Pending)
\$72.0M	\$14.0M	\$232.2M

The Large Aircraft Infrared Countermeasures (LAIRCM) system provides a significantly improved defensive capability for the AF's large aircraft to counter the Infrared (IR) Man-Portable Air-Defense Systems (MANPADS) threat.

The FY10 Overseas Contingency Operations Request (OCOR) will provide for procurement and installation of 14 Guardian Laser Turret Assemblies (GLTA) and Next Generation missile warning system. The request also includes funds to upgrade systems from the older Small Laser Transmitter Assembly (SLTA).

Aircraft Breakdown: Active 14, Reserve 0, ANG 0, Total 14

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>										
RDT&E (3600)												
PROCUREMENT (3010)												
INSTALL KITS							14	17.160				
KITS NONRECUR												
EQUIPMENT								69.865				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								0.020				
RETROFIT KITS							[4]	4.160				
RETROFIT INSTALLATION								1.790				
INITIAL SPARES								10.780				
TRAINING								0.050				
CONTRACTOR SUPPORT								0.220				
INSTALLATION OF HARDWARE												
FY-10								16.680	[0]			[14]
14 KITS												
TOTAL INSTALL								16.680				14
TOTAL COST (BP-1100)												
(Totals may not add due to rounding)								14	120.725			
INSTALLATION QTY												14

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)										
PROCUREMENT (3010)										
INSTALL KITS									14	17.160
KITS NONRECUR										
EQUIPMENT										69.865
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										0.020
RETROFIT KITS									[4]	4.160
RETROFIT INSTALLATION										1.790
INITIAL SPARES										10.780
TRAINING										0.050
CONTRACTOR SUPPORT										0.220
INSTALLATION OF HARDWARE										
FY-10 14 KITS									[14]	16.680
TOTAL INSTALL										
									14	16.680
TOTAL COST (BP-1100)									14	120.725
(Totals may not add due to rounding)										
INSTALLATION QTY									14	

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 12 Months

Follow-On Lead Time: 0 Months

Milestones

	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>
Contract Date (Month/CY)				01/10
Delivery Date (Month/CY)				01/11

Installation Schedule

Quarter	<u>FY-07</u>				<u>FY-08</u>				<u>FY-09</u>				<u>FY-10</u>				<u>FY-11</u>				<u>FY-12</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																								
Output																					9	5		
																					9	5		

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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE August 2009
APPROPRIATION/BUDGET ACTIVITY AIRCRAFT PROCUREMENT-AIR FORCE/AIRCRAFT Modifications				P-1 ITEM NOMENCLATURE: C-130				
	2008	2009	2010	2011	2012	2013	2014	2015
COST (In Mil)	\$0.000	\$0.000	\$86.400	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

FY 2008 FY 2009 FY 2009
 Supp Bridge OCOSR (Pending)
 \$140.661M \$-0- \$189.910M

This line item funds modifications to the C-130 aircraft. The four engine C-130 provides theater airlift and carries either 92 troops, 64 paratroopers, 74 litter patients, or 6 standard 463-L pallets.

CLASS	MOD NR	MODIFICATION TITLE	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	COST TO GO	TOTAL PROG
P	GW043	LAIRCM			86.4							86.4
TOTAL FOR CLASS P			0.0	0.0	86.4	0.0	0.0	0.0	0.0	0.0	0.0	86.4
TOTAL FOR WEAPON SYSTEM C-130			0.0	0.0	86.4	0.0	0.0	0.0	0.0	0.0	0.0	86.4

Totals may not add due to rounding.
 TOTAL PROG includes Prior Year and Cost To Go dollars.

	P-1 SHOPP LIST ITEM NO. 52	PAGE NO. 1	
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August 2009
 FY 2010 Overseas Contingency Operations Request
 Modification Title and No: LAIRCM MN-GW043

UNCLASSIFIED
 MODIFICATION OF AIRCRAFT

Exhibit P3A Congressional
 Appropriation: Aircraft Procurement, Air Force
 CLC: C-130 Class P

Models of Aircraft Affected: C-130

Center: WRALC Robins AFB GA

PE 0401134F Team MOBIL

Description/Justification

FY 2008	FY2009	FY 2009
SUPP	Bridge	OCOSR Pending
\$0.0M	\$9.0M	\$142.954

The Large Aircraft Infrared Countermeasures (LAIRCM) system provides a significantly improved defensive capability for the Air Force C-130 aircraft to counter the IR Man-Portable Air-Defense Systems (MAN PADS) threat.

The current LAIRCM system consists of ultra-violet (UV) missile warning sensors, Small Laser Transmitter Assemblies (SLTA) containing an IR tracker and a laser, a Control Indicator Unit (CIU) and a system processor to detect, track and counter incoming IR missiles.

The FY 10 OCOR will provide:
 C-130H MAF with 33 Group A and 19 Group B

Aircraft Breakdown: Active 28, Reserve 5, ANG , Total 33

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>										
RDT&E (3600)												
PROCUREMENT (3010)												
INSTALL KITS							33	9.800				
KITS NONRECUR												
EQUIPMENT							[19]	43.800				
EQUIP NONREC												
CHANGE ORDERS								2.954				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								1.217				
INITIAL SPARES								14.800				
TRAINING												
ENG SUPPORT												
DEPOT STAND-UP												
PROGRAM MNGMT								1.500				
CONSUMABLES								0.088				
PMA								1.041				
SUPPLY SUPPORT												
OTHER												

Projected Financial Plan Continued

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>										
INSTALLATION OF HARDWARE												
FY-10 33 KITS							11.200		[9]		[24]	
TOTAL INSTALL							11.200		9		24	
TOTAL COST (BP-1100)							33	86.400				
(Totals may not add due to rounding)												
INSTALLATION QTY									9		24	

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)										
PROCUREMENT (3010)										
INSTALL KITS									33	9.800
KITS NONRECUR										
EQUIPMENT									[19]	43.800
EQUIP NONREC										
CHANGE ORDERS										2.954
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										1.217
INITIAL SPARES										14.800
TRAINING										
ENG SUPPORT										
DEPOT STAND-UP										
PROGRAM MNGMT										1.500
CONSUMABLES										0.088
PMA										1.041
SUPPLY SUPPORT										
OTHER										
INSTALLATION OF HARDWARE										
FY-10										
TOTAL INSTALL									[33]	11.200
TOTAL COST (BP-1100)									33	11.200
(Totals may not add due to rounding)									33	86.400
INSTALLATION QTY									33	

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>
Contract Date (Month/CY)				01/10
Delivery Date (Month/CY)				01/11

Installation Schedule

	Quarter	<u>FY-07</u>				<u>FY-08</u>				<u>FY-09</u>				<u>FY-10</u>				<u>FY-11</u>				<u>FY-12</u>			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																									
Output																									