

**Department of Defense Education Activity  
Operation Enduring Freedom and Operation New Dawn  
Operation and Maintenance, Defense Wide  
Budget Activity 4, Administrative and Service-Wide Activities**

- I. **Description of Operations Financed:** Funds Quality of Life (QOL) issues supporting the Overseas Contingency Operations: Operations Enduring Freedom (OEF)/Operation New Dawn (OND).
- **Guard, Reserve and Active Duty Service Members and Family Support:** This request ensures funding to sustain the Joint Family Support and Assistance Program, the underpinning to Yellow Ribbon events, to help service and family members cope with the demands of the military lifestyle throughout the entire deployment cycle.
  - **Emergency Child Care Support:** This request will continue emergency and respite child care services for Service members (Active, Guard and Reserve) to enable families to manage lengthy separations and, in some cases, extensions to deployments.
  - **Morale, Welfare and Recreation (MWR) RESET in Theater, Fitness, and Bandwidth:** This requirement helps to increase morale of Service members in Theater by providing invaluable resources to deployed units. MWR reset in-Theater includes fitness equipment, recreation and fitness kits, portable suspension trainers, aerobic and strength training fitness equipment, as well as funding for critically needed improvements to our fitness center infrastructure. Funding supports operation and bandwidth for over 514 Internet Cafes, as well as mobile internet technology (internet-in-a-box), computers/computer stations, and 157 portable Morale Satellite Units. Additionally, recreational needs for deployed troops will be provided, such as entertainment, theaters-in-a-box, library kits, up-to-date books and magazines, online library products and the monthly distribution of library products to over 164 deployed units and remote sites.

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- **Yellow Ribbon**: Funds support Yellow Ribbon outreach and reintegration services for National Guard and Reserve Service members and their families.
  
- **Army End Strength Increase**: Funds 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 augment DoDEA costs in the areas of salaries, bus transportation, supplies and equipment to include technology, textbooks, and facility projects.

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II. Financial Summary (\$ in Thousand)

CBS No.	CBS Title	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
<b>OEF</b>					
2.0	Personnel Support	\$300,949	\$267,100	-\$127,270	\$139,830
	Total	\$300,949	\$267,100	-\$127,270	\$139,830
<b>OND</b>					
3.0	Operating Support	\$200,820	\$0	\$0	\$0
	Total	\$200,820	\$0	\$0	\$0
	<b>SAG Total</b>	<b>\$501,769</b>	<b>\$267,100</b>	<b>-\$127,270</b>	<b>\$139,830</b>

OEF

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
1. CBS Category 2.0 Personnel Support	\$134,460	\$75,000	-\$37,480	\$37,520

A. National Guard, Reserve, and Service  
Member & Family Support

a. Narrative Justification: Funding is needed to help National Guard and Reserve and geographically isolated service members and their families manage the demands of the military lifestyle. This request funds service member and family non-medical counseling support at Yellow Ribbon and other deployment events to include: financial counseling, information and referral, budget planning and connection to community resources. Sufficient OCO funding must continue to support families of Service members that are deployed to Afghanistan throughout the deployment cycle.

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b. Explanation of Change Between FY2012 and FY2013: Decrease of \$77.4 million is attributable to the Afghanistan drawdown.

**OND**

	<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>
<b>2. CBS Category/Subcategory 2.0 Personnel Support</b>	\$68,500	\$0	\$0	\$0

**A. National Guard, Reserve, and Service Member & Family Support**

a. Narrative Justification: No OND funding request for FY 2012 or FY 2013 due to Iraq drawdown.

b. Explanation of Change Between FY 2012 and FY2013: No change.

**OEF**

	<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>
<b>1. CBS Category/Subcategory 2.0 Personnel Support</b>	\$100,040	\$130,000	-\$87,790	\$42,210

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**B. Emergency Child Care Support**

Narrative Justification: Because child care continues to be recognized as a key quality of life issue that has direct impact on the effectiveness and readiness of the force, sustainment of funding is imperative. The continuation of the OCO Emergency Child Care Support will enable the Services to act swiftly in meeting sizeable, and often unforeseen, child care requirements, particularly for the Guard and Reserve Component forces as they are mobilized and deployed. This funding will enable respite child care, special needs respite care, and outreach initiatives (e.g., 4-H, Boys and Girls Clubs, etc) to continue.

The ramifications of lack of funding are numerous. For example, insufficient emergency and respite child care exacerbate the pressures on families who are already experiencing stress because of the high operation tempo. The demands on the stay-behind spouse can be overwhelming, particularly for a young spouse who is solely responsible for sustaining the family unit during deployment, and respite child care services can help alleviate the stress involved. Without this funding, actual retention behavior could be negatively affected, as research demonstrates that spouse/significant other satisfaction and support to stay in the Armed Forces has an influence on the members' actual retention behavior. On the plus side, the availability of quality, affordable child care contributes to mission accomplishment and, indirectly, to retention.

- b. Explanation of Change Between FY2012 and FY2013: The decrease of \$87.8 million is attributable to the Afghanistan drawdown. The requested funding will enable sustainment of respite child care needs and outreach initiatives to meet war-time requirements.

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**OND**

	<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>
2. <b>CBS Category/Subcategory 2.0 Personnel Support</b>	\$78,000	\$0	\$0	\$0

**B. Emergency Child Care Support**

- a. Narrative Justification: No OND funding request for FY 2012 or FY 2013 due to Iraq drawdown.
- b. Explanation of Change Between FY2012 and FY2013: No change.

**OEF**

	<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>
1. <b>CBS Category/Subcategory 2.0 Personnel Support</b>	\$47,600	\$52,000	-\$2,000	\$50,000

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**C. Morale, Welfare and Recreation (MWR) RESET in Theater; OEF Bandwidth and Fitness**

- a. Narrative Justification: Bandwidth and satellite computers in Afghanistan provide a means of communications for deployed military members and their family. It is difficult and very expensive to logistically support MWR requirements in the remote locations and vast expanse of the Afghanistan AOR. Requirements for improvements to fitness center infrastructure, fitness equipment, on-line library services, and single service member support are a constant need to ensure readiness of service members and sustain the needs of families. MWR funding provides deployed Service members access to movies, library materials and the on-line library, recreation, entertainment, and bandwidth for internet cafes to communicate with family and friends with access to social networking sites that have been restricted due to bandwidth and other security related issues. In DMDC surveys, Service members and spouses have identified the ability to communicate with family and friends as their top priority for coping with deployments. Funding supports innovative solutions (such as MWR portable computer units with satellite) as a means of delivering communication capability in Theater, MWR internet Cafes, Theater in a Box, Electronic Games in a Box and Armed Forces Entertainment. Funding provided also sustains the continuation of needed improvements to fitness center infrastructure, fitness equipment, and single service member support.

**Explanation of Change Between FY2012 and FY2013:** Decrease of \$2.0 million is attributable to the Afghanistan drawdown.

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	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
2. CBS Category/Subcategory 2.0 Personnel Support	\$47,600	\$0	\$0	\$0

C. **Morale, Welfare and Recreation (MWR) RESET in Theater; OND Bandwidth and Fitness**

a. Narrative Justification: No OND funding request for FY 2012 or FY 2013 due to Iraq drawdown.

b. Explanation of Change Between FY2012 and FY2013: No change.

**OEF**

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory 2.0 Personnel Support	\$9,280	\$0	\$0	\$0

D. **Yellow Ribbon**

a. Narrative Justification: No Yellow Ribbon funding requested or required for FY 2012 or FY 2013.

b. Explanation of Change Between FY2012 and FY2013: No change.

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**OND**

	<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>
2. <b>CBS Category/Subcategory 2.0 Personnel Support</b>	\$6,720	0	0	0

D. **Yellow Ribbon**

a. Narrative Justification: No Yellow Ribbon funding requested or required for FY 2012 or FY 2013.

b. **Explanation of Change Between FY 2012 and FY 2013: No change.**

**OEF**

	<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2013</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>
1. <b>CBS Category/Subcategory 2.0 Personnel Support</b>	\$9,569	\$10,100	\$0	\$10,100

E. **Increase Army End Strength**

a. Narrative Justification: The \$10.1 million 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 augment DoDEA costs in the areas of bus transportation, supplies and equipment to include technology, textbooks, and facility projects and payroll. Funds will be

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used to fund additional salary requirements for DoDEA educators serving as English language instructors under the DoD Civilian Expeditionary Workforce (CEW) program.

- b. Explanation of Change Between FY2012 and FY2013: The requested funding is to sustain increased costs associated with student enrollment growth at DoDEA schools and the cost of DoDEA educators serving as English language instructors under the (CEW) program.

**OND**

	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>		<b><u>FY 2013</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>
<b>2. CBS Category/Subcategory 2.0 Personnel Support</b>	\$0	\$0	\$0	\$0
	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>		<b><u>FY 2013</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>
<b>Total</b>	<b>\$501,769</b>	<b>\$267,100</b>	<b>-\$127,270</b>	<b>\$139,830</b>

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OP 32 Line items as Applicable (Dollars in thousands):

OP 32 Line	FY 2011 Actuals	Change		FY 2012 Estimate	Change		FY 2013 Estimate
		FY 2011/FY 2012 Price	Program		FY 2012/FY 2013 Price	Program	
987 Other IntraGovt Purch	501,769	7,527	-242,196	267,100	4,541	-131,811	139,830
989 Other Contracts							
<b>Total</b>	<b>501,769</b>	<b>7,527</b>	<b>-242,196</b>	<b>267,100</b>	<b>4,541</b>	<b>-131,811</b>	<b>139,830</b>

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