

The estimated cost of this report for the Department of Defense is approximately \$6,900 for the 2013 Fiscal Year. This includes \$0 in expenses and \$6,900 in DoD labor.
Generated on 2013Jun07 RefID: 3-CDE3524

Guantanamo Bay, Cuba (GTMO) Costs (Detention Operations)

Note: FY 2013 and FY 2014 data are estimates.

-Report costs related to construction of permanent and temporary infrastructure to support detention operations at GTMO

| \$s in Millions | | Construction of permanent and temporary infrastructure to support detention operations | | | | | | | | | | | | | <u>Description/Comments</u> | |
|--------------------------------|--|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------------|------------|
| <u>Appropriation</u> | <u>Requirement</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | | |
| Military Construction (MILCON) | Detention Facility - Phase I (408 Cells) | 20.6 | | | | | | | | | | | | | | |
| MILCON | Detention Facility - Phase II (204 Cells) | 13.4 | | | | | | | | | | | | | | |
| MILCON | Detention Facility - Phase III (204 Cells) | 18.2 | | | | | | | | | | | | | | |
| MILCON | Detention Facility - Phase IV (192 Cells) | 4.5 | | | | | | | | | | | | | | |
| MILCON | Classified Project | 1.8 | | | | | | | | | | | | | | |
| MILCON | Joint Task Force Military Commission Complex | 21.7 | | | | | | | | | | | | | | |
| MILCON | Joint Task Force Troop Support | 8.5 | | | | | | | | | | | | | | |
| MILCON | Joint Task Force Interrogations/Interviews | 17.9 | | | | | | | | | | | | | | |
| MILCON | Camp 6 Detention Facility (220 Cells) | | | | 36.0 | | | | | | | | | | | |
| MILCON | Radio Range Security Fence | | | | 4.4 | | | | | | | | | | | |
| MILCON | Psychiatric Ward | | | | 3.1 | | | | | | | | | | | |
| MILCON | Expeditionary Legal Complex | | | | | | 3.6 | | | | | | | | | |
| Total | | 52.2 | 54.4 | 0.0 | 43.5 | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

-Report costs related to facility repair, sustainment, maintenance (FSRM), and base operating costs (BOS) for all infrastructure supporting detention operations at GTMO

| \$s in Millions | | FSRM and BOS for Detention Operations | | | | | | | | | | | | | <u>Description/Comments</u> |
|-------------------------|--------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| <u>Appropriation</u> | <u>Requirement</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | |
| Operation & Maintenance | FSRM/BOS | 78.0 | 104.2 | 75.3 | 48.3 | 60.6 | 86.3 | 87.6 | 87.5 | 65.5 | 95.0 | 57.6 | 65.9 | 67.4 | Cost fluctuations due to life cycle replacements and repairs of facilities and housing, as well as costs for executing Bachelor Housing diversions (renovating and outfitting certain facilities) to accommodate fluctuations in the military personnel population. |

-Report costs related to military personnel, civilian personnel, and contractor costs associated with detention operations at GTMO

| \$s in Millions | | Military Personnel Costs associated with the detention operations | | | | | | | | | | | | | <u>Description/Comments</u> |
|------------------------|--------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| <u>Appropriation</u> | <u>Requirement</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | |
| Military Personnel | | 9.4 | 11.3 | 127.5 | 162.3 | 160.1 | 170.7 | 199.7 | 212.0 | 222.4 | 195.8 | 182.4 | 146.0 | 126.1 | Decrease in military end strength (E/S) attributed to the Port Security Mission transfer to the Coast Guard in Fiscal Year 2012 and projected drawdown of military E/S. |

Note: Costs for civilian personnel and contractors are captured in the appropriate requirement category and are not separately available.

Guantanamo Bay, Cuba (GTMO) Costs (Detention Operations)

-Report Operation & Maintenance costs (by military department (MILDEP), by account) associated with supporting detention operations at GTMO

| \$s in Millions | | Operation & Maintenance Costs (non-facilities related) | | | | | | | | | | | | | Description/Comments |
|-------------------------------|---------------|---|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|--------------|---|
| <i>Appropriation</i> | <i>MILDEP</i> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | |
| Operation & Maintenance, Army | Army | 27.9 | 42.1 | 70.0 | 68.8 | 67.9 | 74.9 | 89.8 | 72.8 | 82.3 | 82.9 | 66.5 | 56.9 | 61.5 | Includes the U.S. Southern Command and the U.S. Army South costs for Intelligence contracts, contract linguists, IT (equipment, maintenance, and support), travel, supplies, Cultural Advisor and Librarian, Closed Circuit TV for courtroom support, and travel. Variations in cost due, in part, to changing period of performance on contracts. |
| Operation & Maintenance, Navy | Navy | 21.6 | 22.4 | 23.3 | 24.8 | 25.6 | 26.4 | 27.4 | 27.5 | 28.4 | 29.0 | 17.7 | 12.2 | 46.5 | Navy security for detainee operations. FY 2014 includes \$45M for the Port Security Unit (PSU), Congressional action is expected to transfer these funds to the Coast Guard as was done in prior years. Prior Year data does not include this funding since it was executed by the Coast Guard; remaining FY 2014 support for TDY and supplies for Intel related detainee operations. |
| Total | | 49.5 | 64.5 | 93.3 | 93.6 | 93.6 | 101.3 | 117.2 | 100.3 | 110.6 | 111.9 | 84.2 | 69.1 | 107.9 | |

-Report Costs associated with operating the military commissions process to support individuals detained at GTMO

| \$s in Millions | | Military Commissions Process | | | | | | | | | | | | | Description/Comments |
|---------------------------------------|-------------------------------------|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|---|
| <i>Appropriation</i> | <i>MILDEP</i> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | |
| Operation & Maintenance, Army | Army | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 | 15.5 | 13.7 | 11.6 | 10.4 | 10.2 | 12.6 | 17.1 | The U.S. Army South costs to provide support to the Office of Military Commission; funding includes daily operations of Expeditionary Legal Complex (ELC) and air costs for moving prosecution lawyers to/from GTMO on a weekly basis. |
| Other Procurement, Army | Army | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.7 | 5.6 | 0.0 | 0.2 | 0.4 | 0.0 | 0.0 | 0.0 | Supports Expeditionary Legal Complex IT requirements |
| Operation & Maintenance, Navy | Navy | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.9 | 1.7 | 2.4 | 0.9 | 1.7 | 2.1 | 1.4 | 2.4 | Office of the Administrative Review of the Detention of Enemy Combatants (OARDEC) mission support including travel, supplies, and contract linguists. |
| Operation & Maintenance, Defense-wide | Defense Legal Service Agency (DLSA) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 45.4 | 70.7 | 86.5 | 82.1 | 95.7 | 102.3 | 102.3 | Costs are inclusive of all DLSA OMC costs (e.g.utilities, rent, labor, travel, supplies, IT support, interpretation and translation services, courtroom support services, and printing), the OMC Security Program, and personnel security adjudicative work (in the FY 2014 budget these requirements were transferred from DLSA to the Washington Headquarters Service). |
| Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.9 | 68.2 | 86.8 | 99.3 | 94.6 | 108.0 | 116.3 | 121.8 | |

-Report Other Costs not otherwise specified that support(ed) the detention operations

| \$s in Millions | | Other Costs not otherwise specified | | | | | | | | | | | | | Description/Comments |
|-------------------------|---------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|
| <i>Appropriation</i> | <i>MILDEP</i> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | |
| Other Procurement, Army | Army | 0.0 | 0.0 | 4.8 | 0.0 | 0.0 | 5.6 | 5.6 | 1.6 | 6.9 | 8.4 | 0.0 | 40.0 | 1.9 | Includes Costs for requirements such as Automatic Data Processing (ADP) equipment and peripheral supplies, IT equipment, Storage Area Network/TAPE Digitization, medical procurement and Submarine Fiber Optic Cable. |

Guantanamo Bay, Cuba (GTMO) Costs (Detention Operations)

-Report Costs associated with the Office of the DASD (Rule of Law and Detainee Policy), the Special Envoy for Closure of GTMO, DoD funded studies or task forces, and the cost of Periodic Review Services as they relate to the detention operations at GTMO

Office of the DASD (Rule of Law and Detainee Policy) and Periodic Review Services (PRS)

| \$s in Millions | | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
|---------------------------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| <i>Appropriation</i> | <i>Requirement</i> | | | | | | | | | | | | | | |
| Operation & Maintenance, Navy | Periodic Review Services | 0.0 | 0.0 | 11.6 | 19.9 | 20.5 | 20.2 | 20.1 | 17.7 | 14.7 | 13.4 | 13.3 | 14.1 | 15.1 | Costs are inclusive of total PRS operations and includes labor and non-labor requirements (e.g. travel, IT contract, linguists). Note: Prior to FY 2012, PRS was the Office for the Administrative Review of the Detention of Enemy Combatants (established in 2004 until 2012). |
| Operation & Maintenance, Defense-wide | DASD (Rule of Law and Detainee Policy) in the Office of the Secretary of Defense | 0 | 0 | 2.19 | 2.19 | 2.19 | 2.22 | 2.30 | 2.61 | 2.74 | 2.77 | 2.74 | 2.73 | 2.71 | Costs for civilian full-time equivalents. |
| Total | | 0.0 | 0.0 | 13.8 | 22.1 | 22.7 | 22.4 | 22.4 | 20.3 | 17.4 | 16.2 | 16.0 | 16.8 | 17.8 | |

**No costs reported for DoD Studies/Task Force

**Special Envoy costs are not captured within DoD's budget, these costs are accounted for with the Department of State

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Total GTMO | 189.1 | 234.4 | 314.5 | 369.7 | 336.9 | 398.9 | 500.7 | 508.5 | 522.2 | 521.9 | 448.3 | 454.1 | 443.0 |

Note: The Fiscal Year (FY) 2013 estimate includes a one-time \$40 million Army procurement requirement for submarine fiber optic cable.

The FY 2014 cost estimate includes \$45 million for the Port Security Unit (PSU), in prior years funds for the PSU was transferred from the Navy to the Coast Guard.