

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2012

Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, ARMY RESERVE

JUSTIFICATION BOOK

FEBRUARY 2011

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DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve

I. Description of Operations Financed:

A. Operation New Dawn (OND). Historically, the Army Reserve supported Operation New Dawn with Soldiers performing various combat support and combat service support missions in Iraq to include nation building throughout the CENTCOM area of operation. Of the total FY12 request, 0% supports OND.

B. Operation Enduring Freedom (OEF). This request supports missions in Afghanistan, the Horn of Africa, and the Philippines although execution of tasks in support of these missions may occur in CONUS for pre-/post- mobilization. The specific area of operations where the majority of the missions are conducted further identifies the OEF mission, such as Afghanistan (OEF-A). Of the total FY12 request, 100% supports OEF.

II. Force Structure Summary:

N/A

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Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve

III. O-1 Line Item Summary:

			FY 2010 Base & OCO Actual	FY 2011 Base Request with CR Adj	FY 2011 OCO Request with CR Adj	FY 2011 Total Request with CR Adj	FY 2011 Annual CR Base	FY 2011 Annual CR OCO	FY 2011 Annual CR Total	FY 2012 Base Request	FY 2012 OCO Request	FY 2012 Total Request
2080A Operation & Maintenance, Army Reserve												
TOTAL,	BA 01:	Operating Forces	2,690,146	2,716,756	286,950	3,003,706	2,466,816	241,803	2,708,619	2,951,894	217,500	3,169,394
TOTAL,	BA 04:	Administration and Servicewide Activities	161,639	162,321	-	162,321	147,388	-	147,388	157,282	-	157,282
TOTAL,	BA 20:	Undistributed	-	(264,873)	(45,147)	(310,020)	-	-	-	-	-	-
Total Operation & Maintenance, Army Reserve			2,851,785	2,614,204	241,803	2,856,007	2,614,204	241,803	2,856,007	3,109,176	217,500	3,326,676

Details:

Budget Activity 01: Operating Forces

Land Forces

2080A	010	111	Maneuver Units	1,299	1,282	1,282	1,164		1,164	1,091		1,091
2080A	020	112	Modular Support Brigades	9,771	12,413	12,413	11,271		11,271	18,129		18,129
2080A	030	113	Echelons Above Brigade	423,447	460,814	460,814	418,419		418,419	492,705	84,200	576,905
2080A	040	114	Theater Level Assets	148,435	168,020	168,020	152,562		152,562	137,304		137,304
2080A	050	115	Land Force Operations Support	531,960	555,944	555,944	504,798		504,798	597,786	28,100	625,886
2080A	060	116	Aviation Assets	60,332	70,378	70,378	63,903		63,903	67,366	-	67,366
	Total	Land Forces		1,175,244	1,268,851	1,268,851	1,152,117		1,152,117	1,314,381	112,300	1,426,681

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve

				FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
				Base & OCO	Request with	Request with	Request with	Annual CR	Annual CR	Annual CR	Base	OCO	Total
				Actual	CR Adj	CR Adj	CR Adj	Base	OCO	Total	Request	Request	Request
2080A Operation & Maintenance, Army Reserve													
<u>Land Forces Readiness</u>													
2080A	070	121	Force Readiness Operations Support	322,755	391,326		391,326	355,324		355,324	474,966	20,700	495,666
2080A	080	122	Land Forces Systems Readiness	108,480	108,093		108,093	98,149		98,149	69,841		69,841
2080A	090	123	Depot Maintenance	122,244	136,854		136,854	124,264		124,264	247,010		247,010
	Total	Land	Forces Readiness	553,479	636,273		636,273	577,737		577,737	791,817	20,700	812,517
<u>Land Forces Readiness Support</u>													
2080A	100	131	Base Operations Support	518,822	577,146		577,146	524,049		524,049	590,078	84,500	674,578
2080A	110	132	Sustainment, Restoration and Modernization	208,285	234,486		234,486	212,913		212,913	255,618		255,618
2080A	120	135	Additional Activities	234,316	-	286,950	286,950	-	241,803	241,803			
	Total	Land	Forces Readiness Support	961,423	811,632	286,950	1,098,582	736,962	241,803	978,765	845,696	84,500	930,196
Total, BA 01: Operating Forces				2,690,146	2,716,756	286,950	3,003,706	2,466,816	241,803	2,708,619	2,951,894	217,500	3,169,394

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve

				FY 2010 Base & OCO Actual	FY 2011 Base Request with CR Adj	FY 2011 OCO Request with CR Adj	FY 2011 Total Request with CR Adj	FY 2011 Annual CR Base	FY 2011 Annual CR OCO	FY 2011 Annual CR Total	FY 2012 Base Request	FY 2012 OCO Request	FY 2012 Total Request
2080A Operation & Maintenance, Army Reserve													
<u>Budget Activity 04: Administration and Servicewide Activities</u>													
<u>Logistics Operations</u>													
2080A	130	421	Servicewide Transportation	9,263	12,717		12,717	11,547		11,547	14,447		14,447
	Total	Logistics	Operations	9,263	12,717		12,717	11,547		11,547	14,447		14,447
<u>Servicewide Support</u>													
2080A	140	431	Administration	74,943	74,685		74,685	67,814		67,814	76,393		76,393
2080A	150	432	Servicewide Communications	4,435	3,797		3,797	3,448		3,448	3,844		3,844
2080A	160	433	Personnel/Financial Administration	16,821	9,245		9,245	8,394		8,394	9,033		9,033
2080A	170	434	Other Personnel Support	56,177	61,877		61,877	56,185		56,185	53,565		53,565
	Total	Servicewide	Support	152,376	149,604		149,604	135,841		135,841	142,835		142,835
TOTAL, BA 04: Administration and Service wide Activities				161,639	162,321		162,321	147,388		147,388	157,282		157,282
<u>Budget Activity 20: Undistributed</u>													
2080A	180	CR11	Adjustment to Match Continuing Resolution		(264,873)	(45,147)	(310,020)						
	Total	Undistributed			(264,873)	(45,147)	(310,020)						
Total, BA 20: Undistributed					(264,873)	(45,147)	(310,020)						
Total Operation and Maintenance, Army Reserve				2,851,785	2,614,204	241,803	2,856,007	2,614,204	241,803	2,856,007	3,109,176	217,500	3,326,676

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve

		<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL</u>												
<u>COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	3,980	0	1.68%	67	-1,448	2,599	0	0.35%	9	-462	2,146
0103	WAGE BOARD	1,365	0	2.05%	28	-480	913	0	0.66%	6	-165	754
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,345	0		95	-1,928	3,512	0		15	-627	2,900
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	43,530	0	1.40%	609	9,746	53,885	0	1.50%	808	-13,896	40,797
0399	TOTAL TRAVEL	43,530	0		609	9,746	53,885	0		808	-13,896	40,797
<u>DEFENSE WORKING CAPITAL</u>												
<u>FUND SUPPLIES AND</u>												
<u>MATERIALS</u>												
0401	DESC FUEL	1,446	0	7.81%	113	231	1,790	0	2.96%	53	-488	1,355
0411	ARMY MANAGED SUPPLIES & MATERIALS	2,486	0	4.51%	112	479	3,077	0	1.33%	41	-788	2,330
0415	DLA MANAGED SUPPLIES & MATERIALS	5,964	0	2.06%	123	1,296	7,383	0	1.46%	108	-1,901	5,590
0416	GSA MANAGED SUPPLIES & MATERIALS	1,620	0	1.42%	23	362	2,005	0	1.50%	30	-517	1,518
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11,516	0		371	2,368	14,255	0		232	-3,694	10,793

Exhibit OP-32 (Appn Summary of Price/Program Growth)

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>DEFENSE WORKING CAPITAL</u>												
<u>FUND EQUIPMENT</u>												
<u>PURCHASES</u>												
0502	ARMY EQUIPMENT	4,428	0	4.52%	200	853	5,481	0	1.33%	73	-1,404	4,150
0506	DLA EQUIPMENT	1,996	0	2.05%	41	434	2,471	0	1.46%	36	-664	1,843
0507	GSA MANAGED EQUIPMENT	2,074	0	1.40%	29	464	2,567	0	1.52%	39	-662	1,944
	TOTAL DEFENSE WORKING											
	CAPITAL FUND EQUIPMENT											
0599	PURCHASES	8,498	0		270	1,751	10,519	0		148	-2,730	7,937
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	112	0	2.68%	3	24	139	0	5.76%	8	-81	66
0699	TOTAL OTHER FUND PURCHASES	112	0		3	24	139	0		8	-81	66
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	2,496	0	1.40%	35	559	3,090	0	1.49%	46	-822	2,314
0799	TOTAL TRANSPORTATION	2,496	0		35	559	3,090	0		46	-822	2,314
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	58	0	1.72%	1	13	72	0	1.39%	1	-38	35
0913	PURCHASED UTILITIES	2,001	0	1.40%	28	448	2,477	0	1.49%	37	-639	1,875
0914	PURCHASED COMMUNICATIONS	200	0	1.50%	3	45	248	0	1.61%	4	-64	188
0915	RENTS (NON-GSA)	240	0	1.25%	3	54	297	0	1.35%	4	-76	225
0917	POSTAL SERVICES (U.S.P.S.)	2	0	0.00%	0	0	2	0	0.00%	0	-2	0

Exhibit OP-32 (Appn Summary of Price/Program Growth)

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0920	SUPPLIES/MATERIALS (NON FUND)	21,513	0	1.40%	301	4,816	26,630	0	1.50%	399	-6,846	20,183
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,700	0	1.40%	136	2,171	12,007	0	1.50%	180	-3,096	9,091
0923	FACILITY MAINTENANCE BY CONTRACT	23,139	0	1.40%	324	5,180	28,643	0	1.50%	430	-7,365	21,708
0925	EQUIPMENT PURCHASES (NON FUND)	9,147	0	1.40%	128	2,048	11,323	0	1.50%	170	-2,919	8,574
0932	MGMT & PROFESSIONAL SPT SVCS	25,057	0	1.40%	351	5,609	31,017	0	1.50%	465	-7,977	23,505
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	16,662	0	1.40%	233	3,731	20,626	0	1.50%	309	-5,319	15,616
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	54,754	0	1.40%	767	12,259	67,780	0	1.50%	1,017	-17,429	51,368
0998	OTHER COSTS	346	0	1.45%	5	77	428	0	1.40%	6	-109	325
0999	TOTAL OTHER PURCHASES	162,819	0		2,280	36,451	201,550	0		3,022	-51,879	152,693
	CR ADJUSTMENT	0	0		0	-45,147	-45,147	0		0	45,147	0
9999	GRAND TOTAL	234,316	0		3,663	3,824	241,803	0		4,279	-28,582	217,500

Exhibit OP-32 (Appn Summary of Price/Program Growth)

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 113 - Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE (EAB) - Provides funding for critical support functions required to establish and sustain a Corps' war-fighting capability. These units provide support to Operating Tempo (OPTEMPO) training, certification and reclassification, whether individual or collective, in every event conducted during the mandatory gates of the Army Force Generation (ARFORGEN) cycle. Temporary civilian over hires are also necessary to provide unit support to deployed Military Technicians (MILTECHs).

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
1.2 Civilian Temporary Hires	\$0	\$0	\$2,900	\$2,900
3.0 Training	\$0	\$0	\$81,300	\$81,300
Total	\$0	\$0	\$84,200	\$84,200
SAG Total	\$0	\$0	\$84,200	\$84,200

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 113 - Echelons Above Brigade

A. Subactivity Group

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2 Civilian Temporary Hires	\$0	\$0	\$2,900	\$2,900
Subcategory: Unit support for Deployed MILTECHs	\$0	\$0	\$2,900	\$2,900

a. **Narrative Justification:** As units and individual Army Reserve Soldiers mobilize, those that serve in Military Technician (MT) positions leave their Army Reserve civilian MT position to perform their military duties. As Army Reserve civilian employees, these MTs continuously receive their civilian benefits they are entitled to while mobilized. These benefits include civilian/military leave requested, retirement contributions, and health and life insurance costs. In cases where the unit that the MT performs his/her civilian function does not deploy as a whole, or where the civilian function is still required, temporary civilian over hires are necessary to ensure unit mission accomplishment. FY12 funding supports 61 temporary employees.

b. **Explanation of Change between FY 2011 and FY 2012:** Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 113. The cost of this program in FY11 is \$3,512K as reflected in SAG 135. Decrease in funding supports 61 temporary employees in FY12 versus 80 in FY11.

OEF

2. CBS Category/Subcategory: 3.0 Training	\$0	\$0	\$81,300	\$81,300
Subcategory: Pre-mobilization Training and Support (Pre MOB OPTEMPO)	\$0	\$0	\$81,300	\$81,300

a. **Narrative Justification:** OPTEMPO pays to conduct all aspects of training to include Direct OPTEMPO (Repair Parts, Fuel, Stock Funded Depot Level Repairables) and Indirect OPTEMPO (Travel, Per Diem, Contractual Services, Transportation, Tactical Maintenance, Stock Funded Modification Table of Organization and Equipment (MTOE) Supply and Equipment). The OPTEMPO program support training in every event conducted during the mandatory gates of the ARFORGEN cycle. Direct OPTEMPO provides the necessary items of issue for maintenance of equipment conducted by units and by the 41 centralized maintenance and storage sites in preparation for deployment. Also provides lodging for Soldiers that live outside the normal commuting distance of the unit.

b. **Explanation of Change between FY 2011 and FY 2012:** Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 113. The cost of this program in FY11 is \$137,070K as reflected in SAG 135. Decrease in the mobilization assumption by 6,000 Soldiers reduces funding requirements for said program.

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 113 - Echelons Above Brigade

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
Total	\$0	\$0	\$84,200	\$84,200

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 Detail by Subactivity Group 113 - Echelons Above Brigade

III. Part OP-32

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL</u>											
<u>COMPENSATION</u>											
0101	EXEC, GEN, SPEC SCHEDULE	0	0	1.70%	0	0	0	.34%	0	2,146	2,146
0103	WAGE BOARD	0	0	2.05%	0	0	0	.68%	0	754	754
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	2,900	2,900
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	1.40%	0	0	0	1.50%	0	15,456	15,456
0399	TOTAL TRAVEL	0	0		0	0	0		0	15,456	15,456
<u>DEFENSE WORKING CAPITAL</u>											
<u>FUND SUPPLIES AND</u>											
<u>MATERIALS</u>											
0401	DESC FUEL	0	0	7.80%	0	0	0	2.97%	0	513	513
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.51%	0	0	0	1.34%	0	883	883
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	0	0	1.46%	0	2,118	2,118
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	0	0	1.50%	0	575	575
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	0	0		0	4,089	4,089

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 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 113 - Echelons Above Brigade

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>DEFENSE WORKING CAPITAL</u>											
<u>FUND EQUIPMENT</u>											
<u>PURCHASES</u>											
0502	ARMY EQUIPMENT	0	0	4.51%	0	0	0	1.34%	0	1,573	1,573
0506	DLA EQUIPMENT	0	0	2.07%	0	0	0	1.46%	0	698	698
0507	GSA MANAGED EQUIPMENT	0	0	1.40%	0	0	0	1.50%	0	736	736
	TOTAL DEFENSE WORKING										
	CAPITAL FUND EQUIPMENT										
0599	PURCHASES	0	0		0	0	0		0	3,007	3,007
<u>OTHER FUND PURCHASES</u>											
	DOCUMENT AUTOMATION &										
	PRODUCTION SERVICE										
0633		0	0	2.99%	0	0	0	5.93%	0	25	25
	TOTAL OTHER FUND										
0699	PURCHASES	0	0		0	0	0		0	25	25
<u>TRANSPORTATION</u>											
	COMMERCIAL										
0771	TRANSPORTATION	0	0	1.40%	0	0	0	1.50%	0	877	877
0799	TOTAL TRANSPORTATION	0	0		0	0	0		0	877	877
<u>OTHER PURCHASES</u>											
	RENTAL PAYMENTS TO GSA										
	(SLUC)										
0912		0	0	1.40%	0	0	0	1.50%	0	13	13
0913	PURCHASED UTILITIES	0	0	1.40%	0	0	0	1.50%	0	710	710
	PURCHASED										
0914	COMMUNICATIONS	0	0	1.40%	0	0	0	1.50%	0	71	71
0915	RENTS (NON-GSA)	0	0	1.40%	0	0	0	1.50%	0	85	85
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.40%	0	0	0	1.50%	0	0	0

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Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve
Budget Activity 01 - Operating Forces
Activity Group 11 - Land Forces
Detail by Subactivity Group 113 - Echelons Above Brigade

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.40%	0	0	0	1.50%	0	7,646	7,646
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	1.50%	0	3,444	3,444
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	1.50%	0	8,224	8,224
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.40%	0	0	0	1.50%	0	3,248	3,248
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.40%	0	0	0	1.50%	0	8,905	8,905
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.40%	0	0	0	1.50%	0	5,916	5,916
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.40%	0	0	0	1.50%	0	19,461	19,461
0998	OTHER COSTS	0	0	1.40%	0	0	0	1.50%	0	123	123
0999	TOTAL OTHER PURCHASES	0	0		0	0	0		0	57,846	57,846
9999	GRAND TOTAL	0	0		0	0	0		0	84,200	84,200

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 115 - Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Provides resources to conduct pre-mobilization training for units preparing to deploy in support of Operation Enduring Freedom (OEF). Conducts force related training at Combat Training Centers (CTCs) which include the National Training Center (NTC), Combat Maneuver Training Center (CMTTC), the Joint Readiness Training Center (JRTC), the Joint Multi-National Training Center and the Joint Air Guard Center of Excellence (JAGCE). In addition to training, resources provide fuel and the necessary repair parts for maintenance of tactical equipment necessary to conduct training in preparation for deployment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
3.0 Training	\$0	\$0	\$28,100	\$28,100
Total	\$0	\$0	\$28,100	\$28,100
SAG Total	\$0	\$0	\$28,100	\$28,100

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 115 - Land Forces Operations Support

A. Subactivity Group

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Delta</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.0 Training	\$0	\$0	\$28,100	\$28,100
Subcategory: Pre-mobilization Training and Support (Pre MOB OPTEMPO)	\$0	\$0	\$28,100	\$28,100
<p>a. <u>Narrative Justification:</u> Operating Tempo (OPTEMPO) pays to conduct all aspects of training to include Direct OPTEMPO (Repair Parts, Fuel, Stock Funded Depot Level Repairables) and indirect OPTEMPO (Travel, Per Diem, Contractual Services, Transportation, Tactical Maintenance, Stock Funded (Modification Table of Organization and Equipment (MTOE) Supply and Equipment. The OPTEMPO Program supports training in every event conducted during the mandatory gate of the Army Force Generation (ARFORGEN) cycle. Direct OPTEMPO provides the necessary items of issue for maintenance of equipment conducted by units and by the 41 centralized maintenance and storage sites in preparation for deployment. Also provides lodging for Soldiers that live outside the normal commuting distance of the unit.</p>				
<p>b. <u>Explanation of Change between FY 2011 and 2012:</u> Beginning in FY 2012, this program is migrating from SAG 135 therefore the increase fro FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 115. The cost of this program in FY11 is \$58,610K as reflected in SAG 135. Decrease in the mobilization assumption by 6,000 Soldiers reduces funding requirements for said program.</p>				
Total	\$0	\$0	\$28,100	\$28,100

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 115 - Land Forces Operations Support

III. Part OP-32

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.40%	0	0	0	0	1.50%	0	5,342	5,342
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	5,342	5,342
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	7.80%	0	0	0	0	2.97%	0	177	177
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.51%	0	0	0	0	1.34%	0	305	305
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	0	0	0	1.46%	0	732	732
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	0	0	0	1.50%	0	199	199
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	1,413	1,413
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	4.51%	0	0	0	0	1.34%	0	543	543
0506	DLA EQUIPMENT	0	0	2.07%	0	0	0	0	1.46%	0	241	241
0507	GSA MANAGED EQUIPMENT	0	0	1.40%	0	0	0	0	1.50%	0	255	255
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	1,039	1,039

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 115 - Land Forces Operations Support

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER FUND PURCHASES</u>											
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	0	0	5.93%	0	9	9
0699	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	9	9
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	1.40%	0	0	0	1.50%	0	303	303
0799	TOTAL TRANSPORTATION	0	0		0	0	0		0	303	303
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.40%	0	0	0	1.50%	0	5	5
0913	PURCHASED UTILITIES	0	0	1.40%	0	0	0	1.50%	0	246	246
0914	PURCHASED COMMUNICATIONS	0	0	1.40%	0	0	0	1.50%	0	25	25
0915	RENTS (NON-GSA)	0	0	1.40%	0	0	0	1.50%	0	29	29
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.40%	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.40%	0	0	0	1.50%	0	2,643	2,643
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	1.50%	0	1,190	1,190
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	1.50%	0	2,842	2,842
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.40%	0	0	0	1.50%	0	1,123	1,123
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.40%	0	0	0	1.50%	0	3,078	3,078

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 115 - Land Forces Operations Support

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0987 OTHER INTRA- GOVERNMENTAL PURCHASES	0	0	1.40%	0	0	0	0	1.50%	0	2,045	2,045
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.40%	0	0	0	0	1.50%	0	6,726	6,726
0998 OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	42	42
0999 TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	19,994	19,994
9999 GRAND TOTAL	0	0		0	0	0	0		0	28,100	28,100

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Funding provides key activities with essential training and operational readiness for Land Forces supporting Operation Enduring Freedom (OEF). Operational readiness support includes resources for the Battle Command Training Center responsible for pre-mobilization training certification to include air/ground ambulance support during mobilization training. Resources will also support the Ready Response Reserve Unit (R3U) to increase medical readiness classifications of Army Reserve Soldiers thus increasing mission readiness. In addition, Medical/Health Services support the Post Deployment Health Reassessment Program (PDHRA) provided to post-deployment Soldiers.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
2.0 Medical Support/Health Services	\$0	\$0	\$550	\$550
3.1 Training	\$0	\$0	\$20,150	\$20,150
Total	\$0	\$0	\$20,700	\$20,700
SAG Total	\$0	\$0	\$20,700	\$20,700

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

A. Subactivity Group

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Delta</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Medical Support/Health Services	\$0	\$0	\$550	\$550
Subcategory: Post Deployment Health Reassessment Program (PDHRA)	\$0	\$0	\$550	\$550

a. **Narrative Justification:** The Post Deployment Health Reassessment support proactive health screening for Soldier 90 to 180 days post-deployment from OEF. PDHRA focuses on behavioral and physical health issues that may emerge over time after deployments and is essential to the RESET phase of the Army Force Generation (ARFORGEN) cycle and re-integration of the war fighter. The PDHRA screening assessments facilitate and identify behavior health needs through mitigation of high-risk populations in collaboration with current suicide awareness initiatives. The screening consists of three parts: Resiliency/Stress Management Training, the PDHRA questionnaire, and a one-on-one conversation with a health care provider. The PDHRA process follows the mandated Post Deployment Health Assessment program. The 1998 NDAA directed DoD to establish a system to assess the medical condition of service members serving on overseas contingency missions.

b. **Explanation of Change between FY 2011 and FY 2012:** Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 to SAG 121. The cost of this program in FY11 is \$1,600K as reflected in SAG 135. Program decrease reflects an adjusted amount to coincide with the average execution rate for FY08-10.

OEF				
2. CBS Category/Subcategory: 3.1 Training	\$0	\$0	\$20,150	\$20,150
Subcategory: Subcategory: Pre-mobilization Training and Support - (Battle Command Training Center)	\$0	\$0	\$14,900	\$14,900

a. **Narrative Justification:** Resources pre-mobilization training certification support costs. This requirement covers the costs of training aids and devices, fuel, and other supporting services. In addition, resources the Battle Command Training Center used to train leadership skills and funds up to 50 civilians to support the 75th Division Battle Command Training Center. These contracted employees concentrate on building, and integrating training exercises and their supporting simulations and networks. Conducts training in a highly intensive information technology environment and will require the maximum use of Army Battle Commands Systems, and other systems, training aids, devices, and simulations or simulators.

b. **Explanation of Change between FY 2011 and 2012:** Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
represent the transfer of the above program from SAG 135 into SAG 121. The cost of this program in FY11 is \$14,300K as reflected in SAG 135.				
Subcategory: Pre-mobilization Training and Support - (Ready Response Reserve Unit (R3U))	\$0	\$0	\$1,400	\$1,400
<p>a. <u>Narrative Justification:</u> The R3U is a program designed to test a method for gaining assured, predictable access to Reserve Component (RC). The program enables execution of short or no notice missions and known surge requirements by placing Soldiers on Active Duty for Operational Support (ADOS) orders vice mobilization. The Army Reserve R3U program directly supports mission to increase the medical readiness classification (MRC) of the RC Soldiers. There are approximately 7500 profiles in the reserve systems that need to be processed. Additionally, Reserve Soldiers in remote locations and stationed throughout CONUS and OCONUS are currently limited in their access to qualified dental care. This significantly affects the mobilization status of units in the mobilization phase of the ARFORGEN cycle. The R3U program's mission is to increase MRC of the Reserve Component by augmenting traditional processes thereby eliminating the backlog and increasing mission readiness. The R3U Dental Mission Support Element (MSE) is a 25-pax team with limited expanding capabilities that can be employed intact or as smaller self-sustaining units to support fluid dental missions. The focus of FY12 will be the Soldier Readiness Processing sites (Ft Dix, Ft McCoy and Ft Hunter Liggett). The unit will utilize enablers (e.g., dental vans, dental facilities, etc.) to provide care to Troop Program Unit (TPU) Soldiers.</p>				
<p>b. <u>Explanation of Change between FY 2011 and 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 121. The cost of this program in FY11 is \$1,307K as reflected in SAG 135.</p>				
Subcategory: Pre-mobilization Training and Support - (Reclassification)	\$0	\$0	\$3,850	\$3,850
<p>a. <u>Narrative Justification:</u> The Army Reserve conducts reclassification training for soldiers who mobilize ahead of their units, receive alert notification of a potential mobilization, or deploy as individuals to backfill positions for units deploying. These soldiers train in critical MOSs deemed necessary by the Theater Commanders. Funding supports instructor and administration costs for training of approximately 1100 Soldiers.</p>				
<p>b. <u>Explanation of Change between FY 2011 and 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 121. The cost of this program in FY11 is \$3,700K as reflected in SAG 135.</p>				
Total	\$0	\$0	\$20,700	\$20,700

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

III. Part OP-32

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.40%	0	0	0	0	1.50%	0	3,935	3,935
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	3,935	3,935
<u>DEFENSE WORKING CAPITAL</u>												
<u>FUND SUPPLIES AND</u>												
<u>MATERIALS</u>												
0401	DESC FUEL	0	0	7.80%	0	0	0	0	2.97%	0	131	131
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.51%	0	0	0	0	1.34%	0	225	225
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	0	0	0	1.46%	0	539	539
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	0	0	0	1.50%	0	146	146
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	1,041	1,041
<u>DEFENSE WORKING CAPITAL</u>												
<u>FUND EQUIPMENT</u>												
<u>PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	4.51%	0	0	0	0	1.34%	0	400	400
0506	DLA EQUIPMENT	0	0	2.07%	0	0	0	0	1.46%	0	178	178
0507	GSA MANAGED EQUIPMENT	0	0	1.40%	0	0	0	0	1.50%	0	188	188
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	766	766

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER FUND PURCHASES</u>											
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	0	0	5.93%	0	6	6
0699	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	6	6
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	1.40%	0	0	0	1.50%	0	223	223
0799	TOTAL TRANSPORTATION	0	0		0	0	0		0	223	223
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.40%	0	0	0	1.50%	0	3	3
0913	PURCHASED UTILITIES	0	0	1.40%	0	0	0	1.50%	0	181	181
0914	PURCHASED COMMUNICATIONS	0	0	1.40%	0	0	0	1.50%	0	18	18
0915	RENTS (NON-GSA)	0	0	1.40%	0	0	0	1.50%	0	22	22
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.40%	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.40%	0	0	0	1.50%	0	1,947	1,947
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	1.50%	0	877	877
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	1.50%	0	2,094	2,094
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.40%	0	0	0	1.50%	0	827	827
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.40%	0	0	0	1.50%	0	2,267	2,267

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0987 OTHER INTRA- GOVERNMENTAL PURCHASES	0	0	1.40%	0	0	0	0	1.50%	0	1,506	1,506
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.40%	0	0	0	0	1.50%	0	4,955	4,955
0998 OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	32	32
0999 TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	14,729	14,729
9999 GRAND TOTAL	0	0		0	0	0	0		0	20,700	20,700

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT - This SAG finances the Army Reserve Installations and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. Base Operations Support (BOS) is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. Expenses funded in this SAG include Pre-mobilization training support to trainers located at the Regional Training Centers (RTCs) and Combat Support Training Centers (CSTCs) and Property Book Officer (PBO) teams. Additionally, resources supporting the Yellow Ribbon Reintegration Program (YRRP) provide crucial information and services to Army Reserve Soldiers and their Families throughout the duration of the mobilization cycle.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
2.5 Other Personnel Support	\$0	\$0	\$43,700	\$43,700
3.0 Training	\$0	\$0	\$37,800	\$37,800
3.1 Training	\$0	\$0	\$3,000	\$3,000
Total	\$0	\$0	\$84,500	\$84,500
SAG Total	\$0	\$0	\$84,500	\$84,500

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve
Budget Activity 01 - Operating Forces
Activity Group 13 - Land Forces Readiness Support
Detail by Subactivity Group 131 - Base Operations Support

A. Subactivity Group

	FY 2010	FY 2011	<u>Delta</u>	FY 2012
OEF	<u>Actual</u>	<u>Total</u>		<u>Total</u>
1. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$0	\$43,700	\$43,700
Subcategory: Yellow Ribbon Reintegration Program (YRRP)	\$0	\$0	\$32,400	\$32,400
<p>a. <u>Narrative Justification:</u> Provides Army Reserve Soldiers and their Families with crucial information and services supporting health and well-being as mandated in the 2008 National Defense Authorization Act (NDAA). The YRRP helps to ensure Soldiers and Spouses are receiving the essential care and support they require during this highly stressful time, especially with the unfortunate increase in military suicide rates. As the program continues to mature to include provisions of childcare and meals, more Family members will attend multiple events. More participation along with an increase in marketing tools will elevate program costs.</p> <p>b. <u>Explanation of Change between FY 2011 and 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 131. The cost of this program in FY11 is \$25,000K as reflected in SAG 135. Program increase reflects a growth in participation and marketing for the YRRP.</p>				
Subcategory: Pre-mobilization Training and Support - Military Occupation Specialty Qualification (MOSQ)			\$0	\$0
\$11,300 \$11,300				
<p>a. <u>Narrative Justification:</u> Funding provides for travel and per diem costs associated with attendance at various required professional development or duty qualification training for Army Reserve Soldiers in a mobilized active duty status.</p> <p>b. <u>Explanation of Change between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 131. There were no requirements in FY11 therefore a program increase reflects the implementation of an incremental training requirement for MOSQ.</p>				
OEF				
2. CBS Category/Subcategory: 3.0 Training	\$0	\$0	\$37,800	\$37,800
Subcategory: Pre-mobilization Training and Support - (Regional Training Center (RTC), Combat Support Training Center (CSTC))	\$0	\$0	\$28,500	\$28,500

Exhibit OP-5 Cost of War Detail, 131

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
<p>a. <u>Narrative Justification:</u> To support requirements for validating trainers needed to ensure that Army Reserve Soldiers meet personnel readiness mobilization requirements. In FY12, as a result of the shift in training from Post to Pre-mobilization, the Army Reserve determined that the number of incremental training dates is 21 days at the RTCs, and up to 60 days of total pre-mobilization training. The cost to generate the required training at the three RTC and CSTC locations, Fort Hunter Liggett, Fort Dix and Fort McCoy is \$28.5M. These cost include the RTC operational expenses and the contractual expenses for the Civilians on the Battlefield (COBs).</p>				
<p>b. <u>Explanation of Change between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 131. The cost of this program in FY 11 is \$24,000K as reflected in SAG 135. Program growth reflects an increase in pre-mobilization training days at the CSTCs and RTCs.</p>				
Subcategory: Pre-mobilization Training and Support - Property Book Officer (PBO) Teams	\$0	\$0	\$0	\$9,300
<p>a. <u>Narrative Justification:</u> To provide deployable Theater and Expeditionary Commands with contract property book augmentation support for property accountability, asset visibility, and equipment management to improve their logistics posture to train, mobilize, and deploy forces for OCO. The additional funding pays for 65 contractors located at 17 different commands throughout the Army Reserve. These contractors provide property accountability, command overview of assets and records, management, and provide property accountability support to the PBOs and to the commands.</p>				
<p>b. <u>Explanation of Change between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 131. The cost of this program in FY11 is \$10,900 as reflected in SAG 135.</p>				
OEF				
3. CBS Category/Subcategory: 3.1 Training	\$0	\$0	\$3,000	\$3,000
Subcategory: Pre-mobilization Training and Support - Air Ambulance	\$0	\$0	\$3,000	\$3,000
<p>a. <u>Narrative Justification:</u> One-hour Air Ambulance transportation support on Fort Hunter-Liggett (FHL), CA is necessary for movement of a trauma victim injured during High Risk Mobilization Training (HRT) to an Advanced Life Support Trauma Center. The closest facility is over 100 miles from the FHL training area and requires 2.5 hours ground travel time. This is an essential life support service necessary to ensure safe conduct of mobilization training for our deploying forces. This additional funding also supports the incremental funding of dining facility operations, training aid/supplies, range operating supplies and equipment and emergency medical supplies. In addition, supports incremental refuse removal and pest control contracts.</p>				

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

	FY 2010	FY 2011	<u>Delta</u>	FY 2012
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
<p>b. <u>Explanation of Change between FY 2011 and 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the increase from FY11 to FY12 represent the transfer of the above program from SAG 135 into SAG 131. The cost of this program in FY11 is \$3,000K as reflected in SAG 135.</p>				
Total	\$0	\$0	\$84,500	\$84,500

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

III. Part OP-32

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.40%	0	0	0	0	1.50%	0	16,064	16,064
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	16,064	16,064
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	7.80%	0	0	0	0	2.97%	0	534	534
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.51%	0	0	0	0	1.34%	0	917	917
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	2.07%	0	0	0	0	1.46%	0	2,201	2,201
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.40%	0	0	0	0	1.50%	0	598	598
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	0	0	0		0	4,250	4,250
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	4.51%	0	0	0	0	1.34%	0	1,634	1,634
0506	DLA EQUIPMENT	0	0	2.07%	0	0	0	0	1.46%	0	726	726
0507	GSA MANAGED EQUIPMENT	0	0	1.40%	0	0	0	0	1.50%	0	765	765
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	3,125	3,125

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER FUND PURCHASES</u>											
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	2.99%	0	0	0	5.93%	0	26	26
0699	TOTAL OTHER FUND PURCHASES	0	0		0	0	0		0	26	26
<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	1.40%	0	0	0	1.50%	0	911	911
0799	TOTAL TRANSPORTATION	0	0		0	0	0		0	911	911
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.40%	0	0	0	1.50%	0	14	14
0913	PURCHASED UTILITIES	0	0	1.40%	0	0	0	1.50%	0	738	738
0914	PURCHASED COMMUNICATIONS	0	0	1.40%	0	0	0	1.50%	0	74	74
0915	RENTS (NON-GSA)	0	0	1.40%	0	0	0	1.50%	0	89	89
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.40%	0	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.40%	0	0	0	1.50%	0	7,947	7,947
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	1.50%	0	3,580	3,580
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	1.50%	0	8,548	8,548
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.40%	0	0	0	1.50%	0	3,376	3,376
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.40%	0	0	0	1.50%	0	9,255	9,255

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base Operations Support

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0987 OTHER INTRA- GOVERNMENTAL PURCHASES	0	0	1.40%	0	0	0	0	1.50%	0	6,149	6,149
0989 OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.40%	0	0	0	0	1.50%	0	20,226	20,226
0998 OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	128	128
0999 TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	60,124	60,124
9999 GRAND TOTAL	0	0		0	0	0	0		0	84,500	84,500

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve
Budget Activity 01 - Operating Forces
Activity Group 13 - Land Forces Readiness Support
Detail by Subactivity Group 135 - Additional Activities

I. Description of Operations Financed:

Resources provide for missions conducted in Afghanistan, the Horn of Africa, and the Philippines in support of Operation Enduring Freedom (OEF). The Operations and Maintenance, Army Reserve (OMAR) appropriations execute the majority of its funding for pre and post mobilization training performed throughout the mandatory gates of the ARFORGEN cycle. Force related training at Combat Training Centers (CTCs) in preparation for deployment requires fuel and repair parts to maintain the tactical equipment necessary to sustain training. Other areas of support include temporary civilian over hires to backfill deployed military technicians, medical and dental readiness classifications, training qualification, certification and reclassification of personnel, air and ground ambulance support and property book officer teams. Yellow Ribbon events support the Soldiers and their Families by providing the necessary care and support throughout the duration of the mobilization cycle including administering post deployment health reassessments to service members' who served an overseas contingency mission for evaluation of their current medical conditions.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Delta</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$5,345	\$3,512	-\$3,512	\$0
2.3 Medical Support/Health Services	\$91	\$2,467	-\$2,467	\$0
2.5 Other Personnel Support	\$28,554	\$25,000	-\$25,000	\$0
3.1 Training	\$189,080	\$203,698	-\$203,698	\$0
3.2 Operations Tempo (OPTEMPO)	\$1,446	\$34,248	-\$34,248	\$0
3.5 Equipment Maintenance	\$9,800	\$18,025	-\$18,025	\$0
Total	\$234,316	\$286,950	-\$286,950	\$0
SAG Total	\$234,316	\$286,950	-\$286,950	\$0

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 135 - Additional Activities

A. Subactivity Group

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$5,345	\$3,512	-\$3,512	\$0
Subcategory: Unit Support for Deployed MILTECHS	\$5,345	\$3,512	-\$3,512	\$0

a. **Narrative Justification:** Unit Support for deployed MILTECHs funds the temporary backfill of mobilized Military Technicians (MT) in key positions working in Troop Program Units (TPU). MTs are full-time federal civilian employees who are also Soldiers in the Army Reserve.

b. **Explanation of Change between FY 2011 and 2012:** Beginning in FY 2012, several programs are migrating from SAG 135 therefore the decrease from FY11 and FY12 represent the transfer of the above program from SAG 135 to SAG 113.

OEF				
2. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$91	\$2,467	-\$2,467	\$0
Subcategory: Post Deployment Health Reassessment Program (PDHRA)	\$91	\$1,600	-\$1,600	\$0

a. **Narrative Justification:** This program funds the screening of behavioral and physical health issues. This program affects the overall ability of the Army Reserve to provide Combatant Commanders medically deployable Soldiers and ready units to meet contingency requirements.

b. **Explanation of Change between FY 2011 and FY 2012:** Beginning in FY 2012, several programs are migrating from SAG 135 therefore the decrease from FY11 and FY12 represent the transfer of the above program from SAG 135 to SAG 121.

Subcategory: Select Pre-Deployment Medical Treatment Program	\$0	\$867	-\$867	\$0
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a. **Narrative Justification:** This program provides medical treatment to select individuals during the period from alert to mobilization. Specifically, this program improves unit integrity by increasing the number of deployable Soldiers in a mobilizing Army Reserve unit.

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 135 - Additional Activities

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
b. <u>Explanation of Change between FY 2011 and FY 2012:</u> This program was terminated per Staff Judge Advocate (SJA) review.				
OEF				
3. CBS Category/Subcategory: 2.5 Other Personnel Support	\$28,554	\$25,000	-\$25,000	\$0
Subcategory: Yellow Ribbon Reintegration Program (YRRP)	\$28,554	\$25,000	-\$25,200	\$0
a. <u>Narrative Justification:</u> This program provides reserve members and their Families with crucial information and services supporting health, well-being, referral, and proactive outreach opportunities throughout the entire deployment cycle. The program funds Family travel, lodging, meals, facilities rental, and Yellow Ribbon trainers. This program includes seven events throughout the mobilization cycle, including one day at alert and again at pre-mobilization, two one-day events for the Families during mobilization of Soldiers and three weekend events at 30, 60, and 90-days post mobilization.				
b. <u>Explanation of Change between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the decrease from FY11 and FY12 represent the transfer of the above program from SAG 135 to SAG 131.				
OEF				
4. CBS Category/Subcategory: 3.1 Training	\$189,080	\$203,698	-\$203,698	\$0
Subcategory: Pre-mobilization Training and Support (Pre MOB OPTEMPO)	\$187,810	\$202,698	-\$202,698	\$0
a. <u>Narrative Justification:</u> Pre-Mobilization Training & Support include the incremental pre-mobilization/pre-deployment costs to train/prepare units and personnel for deployment to combat theaters. Includes support requirements to provide training operations and the capability to train on theater specific tasks. Provides contract maintenance support to backfill 591 personnel vacancies at 140 Area Maintenance Support Activity / Equipment Concentration Site (AMSA/ECS) facilities. This program supports pre-mobilization individual and collective training activities to include weapons training and qualification, Warrior Skills Training, Warrior exercises, convoy live fire exercises, and Combat Training Center (CTC) rotations. Contracts property accountability support to maintain Army Reserve asset visibility and accountability, and purchases mission essential supplies and equipment for mobilizing units and specialty teams.				
b. <u>Explanation of Changes between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs are migrating from SAG 135 therefore the decrease from FY11 and FY12 represent the transfer of the above program from SAG 135 to SAGs 113 and 115.				

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 135 - Additional Activities

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
Subcategory: Ready Response Reserve Unit (R3U)	\$1,270	\$1,307	-\$1,307	\$0

a. **Narrative Justification:** The R3U is a program designed for gaining assured, predictable access to RC capabilities. The program enables execution of short or no notice missions and known surge requirements by placing Soldiers on Active Duty for Operational Support (ADOS) orders vice mobilization. Units include 30 dental personnel, 40 fire fighter personnel and 40 medical personnel.

b. **Explanation of Change between FY 2011 and FY 2012:** Beginning in FY 2012, several programs are migrating from SAG 135 therefore the decrease in FY11 and FY12 represent the transfer of the above program from SAG 135 to SAG 121.

OEF

5. CBS Category/Subcategory: 3.2 Operations Tempo (OPTEMPO)	\$1,446	\$34,248	-\$34,248	\$0
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Subcategory: Fuel Price Increase	\$1,446	\$34,248	-\$34,248	\$0
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a. **Narrative Justification:** Increased fuel requirements support the Afghanistan surge.

b. **Explanation of Change between FY 2011 and FY 2012:** Surge funding ends in FY 2012.

OEF

6. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$9,800	\$18,025	-\$18,025	\$0
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Subcategory: Aviation Costs for Deployed Fixed Wing Aircraft	\$9,800	\$18,025	-\$18,025	\$0
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a. **Narrative Justification:** Incremental costs of Fixed Wing aircraft contract maintenance (labor and repair parts). Provides maintenance support for theater OPTEMPO flying hours to include premium pay, transportation, lodging, rental cars, communications, overtime, etc. With deployment of fixed wing aircraft, contractors also deploy into theater to provide maintenance support. Resources for these incremental costs are not available under the base contract.

b. **Explanation of Change between FY 2011 and FY 2012:** Beginning in FY 2012, above program consolidates with the Active Army to reduce administrative costs.

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 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
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 Detail by Subactivity Group 135 - Additional Activities

	FY 2010	FY 2011	Delta	FY 2012
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Total	\$234,316	\$286,950	-\$286,950	\$0

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
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 Detail by Subactivity Group 135 - Additional Activities

III. Part OP-32

		<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL</u>												
<u>COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	3,980	0	1.70%	67	-1,448	2,599	0	.34%	9	-2,608	0
0103	WAGE BOARD	1,365	0	2.05%	28	-480	913	0	.68%	6	-919	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,345	0		95	-1,928	3,512	0		15	-3,527	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	43,530	0	1.40%	609	9,746	53,885	0	1.50%	808	-54,693	0
0399	TOTAL TRAVEL	43,530	0		609	9,746	53,885	0		808	-54,693	0
<u>DEFENSE WORKING CAPITAL</u>												
<u>FUND SUPPLIES AND</u>												
<u>MATERIALS</u>												
0401	DESC FUEL	1,446	0	7.80%	113	231	1,790	0	2.97%	53	-1,843	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	2,486	0	4.51%	112	479	3,077	0	1.34%	41	-3,118	0
0415	DLA MANAGED SUPPLIES & MATERIALS	5,964	0	2.07%	123	1,296	7,383	0	1.46%	108	-7,491	0
0416	GSA MANAGED SUPPLIES & MATERIALS	1,620	0	1.40%	23	362	2,005	0	1.50%	30	-2,035	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11,516	0		371	2,368	14,255	0		232	-14,487	0

DEPARTMENT OF THE ARMY
Contingency Operations: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army Reserve
Budget Activity 01 - Operating Forces
Activity Group 13 - Land Forces Readiness Support
Detail by Subactivity Group 135 - Additional Activities

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>DEFENSE WORKING CAPITAL</u>												
<u>FUND EQUIPMENT</u>												
<u>PURCHASES</u>												
0502	ARMY EQUIPMENT	4,428	0	4.51%	200	853	5,481	0	1.34%	73	-5,554	0
0506	DLA EQUIPMENT	1,996	0	2.07%	41	434	2,471	0	1.46%	36	-2,507	0
0507	GSA MANAGED EQUIPMENT	2,074	0	1.40%	29	464	2,567	0	1.50%	39	-2,606	0
	TOTAL DEFENSE WORKING											
	CAPITAL FUND EQUIPMENT											
0599	PURCHASES	8,498	0		270	1,751	10,519	0		148	-10,667	0
<u>OTHER FUND PURCHASES</u>												
	DOCUMENT AUTOMATION &											
	PRODUCTION SERVICE	112	0	2.99%	3	24	139	0	5.93%	8	-147	0
	TOTAL OTHER FUND											
0699	PURCHASES	112	0		3	24	139	0		8	-147	0
<u>TRANSPORTATION</u>												
	COMMERCIAL											
0771	TRANSPORTATION	2,496	0	1.40%	35	559	3,090	0	1.50%	46	-3,136	0
0799	TOTAL TRANSPORTATION	2,496	0		35	559	3,090	0		46	-3,136	0
<u>OTHER PURCHASES</u>												
	RENTAL PAYMENTS TO GSA											
	(SLUC)	58	0	1.40%	1	13	72	0	1.50%	1	-73	0
0913	PURCHASED UTILITIES	2,001	0	1.40%	28	448	2,477	0	1.50%	37	-2,514	0
	PURCHASED											
0914	COMMUNICATIONS	200	0	1.40%	3	45	248	0	1.50%	4	-252	0
0915	RENTS (NON-GSA)	240	0	1.40%	3	54	297	0	1.50%	4	-301	0
0917	POSTAL SERVICES (U.S.P.S.)	2	0	1.40%	0	0	2	0	1.50%	0	-2	0

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army Reserve
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 135 - Additional Activities

	<u>FY 2010</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0920	SUPPLIES/MATERIALS (NON FUND)	21,513	0	1.40%	301	4,816	26,630	0	1.50%	399	-27,029	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9,700	0	1.40%	136	2,171	12,007	0	1.50%	180	-12,187	0
0923	FACILITY MAINTENANCE BY CONTRACT	23,139	0	1.40%	324	5,180	28,643	0	1.50%	430	-29,073	0
0925	EQUIPMENT PURCHASES (NON FUND)	9,147	0	1.40%	128	2,048	11,323	0	1.50%	170	-11,493	0
0932	MGMT & PROFESSIONAL SPT SVCS	25,057	0	1.40%	351	5,609	31,017	0	1.50%	465	-31,482	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	16,662	0	1.40%	233	3,731	20,626	0	1.50%	309	-20,935	0
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	54,754	0	1.40%	767	12,259	67,780	0	1.50%	1,017	-68,797	0
0998	OTHER COSTS	346	0	1.40%	5	77	428	0	1.50%	6	-434	0
0999	TOTAL OTHER PURCHASES	162,819	0		2,280	36,451	201,550	0		3,022	-204,572	0
9999	GRAND TOTAL	234,316	0		3,663	48,971	286,950	0		4,279	-291,229	0