

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2013



Overseas Contingency Operations (OCO) Request

OPERATION AND MAINTENANCE, ARMY RESERVE

JUSTIFICATION BOOK

FEBRUARY 2012

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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 FY 2013 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. Of the total FY 2013 request, 100% supports OEF.

II. Force Structure Summary:

N/A

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

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III. OP-1 Line Item Summary:

	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>FY 2013 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>0</u>	<u>112,300</u>	<u>99,411</u>
2080 113 Echelons Above Brigade	0	84,200	78,600
2080 115 Land Forces Operations Support	0	28,100	20,811
 <u>Land Forces Readiness</u>	 <u>0</u>	 <u>20,700</u>	 <u>20,726</u>
2080 121 Force Readiness Operations Support	0	20,700	20,726
 <u>Land Forces Readiness Support</u>	 <u>196,783</u>	 <u>84,500</u>	 <u>34,400</u>
2080 131 Base Operations Support	0	84,500	34,400
2080 135 Additional Activities	196,783	0	0
 Total, BA01: Operating Forces	 196,783	 217,500	 154,537
 Total Operation and Maintenance, Army Reserve (OMAR)	 196,783	 217,500	 154,537

Exhibit O-1P (Summary of Operations)

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

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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 and certification, 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 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$0	\$2,900	\$700	\$3,600
3.2 Operation OPTEMPO	\$0	\$81,300	(\$6,300)	\$75,000
Total	\$0	\$84,200	(\$5,600)	\$78,600
SAG Total	\$0	\$84,200	(\$5,600)	\$78,600

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
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A. Subactivity Group

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
OEF	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$0	\$2,900	\$700	\$3,600
Subcategory: Unit Support for Deployed Military Technicians and DA Civilian Expeditionary Workforce (CEW)	\$0	\$2,900	\$700	\$3,600

a. **Narrative Justification:** As units and individual Army Reserve soldiers are mobilized, those personnel that serve in Military Technician (MT) positions leave their Army Reserve civilian MT position to perform their military duties. As Army Reserve civilians, MTs continue to receive the civilian benefits they are entitled to while mobilized. These benefits include items such as retirement contributions along with health and life insurance premiums. 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. In accordance with provisions of AR 215-3, para 3-15, authorization of premium pay, overtime, danger pay and post differential is payable to deployed civilians of the Expeditionary Work Force.

b. **Explanation of Change between FY 2012 and 2013:** Increased funding supports the additional requirement of the Expeditionary Work Force not previously submitted in prior fiscal years. FY13 funding supports 41 temporary employees and 4 civilians of the Expeditionary Work Force.

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	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2. CBS Category/Subcategory: 3.2 Operation OPTEMPO	\$0	\$81,300	\$ (6,300)	\$75,000
Subcategory: Pre-mobilization Training and Support (Pre MOB OPTEMPO)	\$0	\$81,300	\$ (6,300)	\$75,000
<p>a. <u>Narrative Justification:</u> OPTEMPO pays for all aspects of training to include Direct OPTEMPO (Repair Parts, Fuel, Stock Funded Depot Level Repairable) 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 gates of the ARFORGEN cycle. Direct OPTEMPO provides the necessary items of issue for equipment maintenance conducted by units and by the 41 centralized maintenance and storage sites in preparation for deployment. The Indirect OPTEMPO provides all other requirements associated with training of soldiers in Individual and Collective training tasks.</p>				
<p>b. <u>Explanation of Change between FY 2012 and 2013:</u> Decreases in pre-mobilization training reflect the anticipated troop draw down resulting in a reduction in funding requirements.</p>				
Total	\$0	\$84,200	\$ (5,600)	\$78,600

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

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III. Part OP-32

	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0	0	2,146	2,146	0	0.37%	8	510	2,664
0103	WAGE BOARD	0	0	0	0	754	754	0	0.25%	2	180	936
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	2,900	2,900	0		10	690	3,600
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	17,807	17,807	0	1.70%	303	(1,683)	16,427
0399	TOTAL TRAVEL	0	0		0	17,807	17,807	0		303	(1,683)	16,427
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	-6.50%	0	538	538	0	19.60%	105	(146)	497
0402		0	0	-6.50%	0	10	10	0	19.60%	2	(3)	9
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	497	497	0	-1.10%	(5)	(33)	459
0412		0	0	0.64%	0	1,059	1,059	0	2.47%	26	(109)	976
0414		0	0	-0.97%	0	31	31	0	4.01%	1	(4)	28
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	1.46%	0	891	891	0	1.73%	15	(84)	822
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.80%	0	397	397	0	1.70%	7	(38)	366
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	3,423	3,423	0		151	(417)	3,157
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	1.34%	0	3,178	3,178	0	-1.10%	(35)	(211)	2,932
0503		0	0	0.64%	0	20	20	0	2.47%	0	(1)	19
0505		0	0	-0.97%	0	15	15	0	4.01%	1	(2)	14
0506	DLA EQUIPMENT	0	0	1.46%	0	316	316	0	1.73%	5	(30)	291
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	485	485	0	1.70%	8	(46)	447
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	4,014	4,014	0		(21)	(290)	3,703
<u>OTHER FUND PURCHASES</u>												
0601		0	0	0	0	11	11	0	4.98%	1	(2)	10

Exhibit OP-5 Cost of War Detail, 113

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

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	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	
0602		0	0	-11.65%	0	16	16	0	4.98%	1	(2)	15
0699	TOTAL OTHER FUND PURCHASES	0	0		0	27	27	0		2	(4)	25
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	1,966	1,966	0	1.70%	33	(185)	1,814
0799	TOTAL TRANSPORTATION	0	0		0	1,966	1,966	0		33	(185)	1,814
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	2	2	0	1.70%	0	0	2
0915	RENTS (NON-GSA)	0	0	1.80%	0	423	423	0	1.70%	7	(40)	390
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	4	4	0	1.70%	0	0	4
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.80%	0	7,592	7,592	0	1.70%	129	(717)	7,004
0921		0	0	1.80%	0	42	42	0	1.70%	1	(5)	38
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	574	574	0	1.70%	10	(54)	530
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.80%	0	8,944	8,944	0	1.70%	152	(845)	8,251
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.80%	0	9,521	9,521	0	1.70%	162	(900)	8,783
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.80%	0	930	930	0	1.70%	16	(88)	858
0937		0	0	-6.50%	0	35	35	0	19.60%	7	(10)	32
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	9,107	9,107	0	1.70%	155	(861)	8,401
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.80%	0	16,889	16,889	0	1.70%	287	(1,595)	15,581
0999	TOTAL OTHER PURCHASES	0	0		0	54,063	54,063	0		926	(5,115)	49,874
9999	GRAND TOTAL	0	0		0	84,200	84,200	0		1,404	(7,004)	78,600

Exhibit OP-5 Cost of War Detail, 113

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

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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 (CMTC) and the Joint Readiness Training Center (JRTC), the Joint Multi-National Training Center. 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.2 Operation OPTEMPO	\$0	\$28,100	(\$7,289)	\$20,811
Total	\$0	\$28,100	(\$7,289)	\$20,811
SAG Total	\$0	\$28,100	(\$7,289)	\$20,811

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

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A. Subactivity Group

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.2 Operation OPTEMPO	\$0	\$28,100	\$ (7,289)	\$20,811
Subcategory: Pre-mobilization Training and Support (Pre MOB OPTEMPO)	\$0	\$28,100	\$(7,289)	\$20,811
<p>a. <u>Narrative Justification:</u> OPTEMPO pays for all aspects of training to include Direct OPTEMPO (Repair Parts, Fuel, Stock Funded Depot Level Repairable) 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 gates of the ARFORGEN cycle. Direct OPTEMPO provides the necessary items of issue for equipment maintenance conducted by units and by the 41 centralized maintenance and storage sites in preparation for deployment. The Indirect OPTEMPO provides all other requirements associated with training of soldiers in Individual and Collective training tasks.</p>				
<p>b. <u>Explanation of Change between FY 2012 and 2013:</u> Decreases in pre-mobilization training reflect the anticipated troop draw down resulting in a reduction in funding requirements.</p>				
Total	\$0	\$28,100	\$ (7,289)	\$20,811

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

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	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	6,155	6,155	0	1.70%	105	(1,702)	4,558
0399	TOTAL TRAVEL	0	0		0	6,155	6,155	0		105	(1,702)	4,558
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	-6.50%	0	186	186	0	19.60%	36	(84)	138
0402		0	0	-6.50%	0	3	3	0	19.60%	1	(2)	2
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	172	172	0	-1.10%	(2)	(43)	127
0412		0	0	0.64%	0	366	366	0	2.47%	9	(104)	271
0414		0	0	-0.97%	0	11	11	0	4.01%	0	(3)	8
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	1.46%	0	308	308	0	1.73%	5	(85)	228
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.80%	0	137	137	0	1.70%	2	(37)	102
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	1,183	1,183	0		51	(358)	876
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	1.34%	0	1,099	1,099	0	-1.10%	(12)	(273)	814
0503		0	0	0.64%	0	7	7	0	2.47%	0	(2)	5
0505		0	0	-0.97%	0	5	5	0	4.01%	0	(1)	4
0506	DLA EQUIPMENT	0	0	1.46%	0	109	109	0	1.73%	2	(30)	81
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	167	167	0	1.70%	3	(47)	123
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	1,387	1,387	0		(7)	(353)	1,027
<u>OTHER FUND PURCHASES</u>												
0601		0	0	0	0	3	3	0	4.98%	0	0	3
0602		0	0	-11.65%	0	6	6	0	4.98%	0	(2)	4
0699	TOTAL OTHER FUND PURCHASES	0	0		0	9	9	0		0	(2)	7
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	680	680	0	1.70%	12	(189)	503
0799	TOTAL TRANSPORTATION	0	0		0	680	680	0		12	(189)	503

Exhibit OP-5 Cost of War Detail, 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 11 - Land Forces
 Detail by Subactivity Group 115 - Land Forces Operations Support

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	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	1	1	0	1.70%	0	0	1
0915	RENTS (NON-GSA)	0	0	1.80%	0	146	146	0	1.70%	2	(40)	108
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	1	1	0	1.70%	0	0	1
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.80%	0	2,624	2,624	0	1.70%	45	(726)	1,943
0921		0	0	1.80%	0	14	14	0	1.70%	0	(3)	11
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	198	198	0	1.70%	3	(54)	147
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.80%	0	3,091	3,091	0	1.70%	53	(854)	2,290
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.80%	0	3,291	3,291	0	1.70%	56	(910)	2,437
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.80%	0	322	322	0	1.70%	5	(89)	238
0937		0	0	-6.50%	0	12	12	0	19.60%	2	(5)	9
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	3,148	3,148	0	1.70%	54	(871)	2,331
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.80%	0	5,838	5,838	0	1.70%	99	(1,613)	4,324
0999	TOTAL OTHER PURCHASES	0	0		0	18,686	18,686	0		319	(5,165)	13,840
9999	GRAND TOTAL	0	0		0	28,100	28,100	0		480	(7,769)	20,811

Exhibit OP-5 Cost of War Detail, 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 12 - Land Forces Readiness
 Detail by Subactivity Group 121 - Force Readiness Operations Support

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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 Mission Training Complex responsible for pre-mobilization training certification. In addition, Medical/Health Services support the Post Deployment Health Reassessment Program (PDHRA) provided to soldiers post-deployment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
2.3 Medical Support/Health Services	\$0	\$1,950	(\$1,376)	\$574
3.1 Training	\$0	\$18,750	\$1,402	\$20,152
Total	\$0	\$20,700	\$26	\$20,726
SAG Total	\$0	\$20,700	\$26	\$20,726

DEPARTMENT OF THE ARMY
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 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

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A. Subactivity Group

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$0	\$1,950	\$ (1,376)	\$574
Subcategory: Post Deployment Health Reassessment (PDHRA)	\$0	\$550	\$24	\$574

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

b. **Explanation of Change between FY 2012 and 2013:** Increased funding reflects an adjusted amount to coincide with the average cost per trip.

Subcategory: Ready Response Reserve Unit (R3U)	\$0	\$1,400	\$(1,400)	\$0
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a. **Narrative Justification:** The R3U is a program designed to test a method for gaining assured, predictable access to the 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 orders. The Army Reserve R3U program directly supports the mission to increase the medical readiness classification (MRC) of RC soldiers. There are approximately 7500 profiles in the reserve system that needs 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 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-person team with limited capabilities to expand that can be employed intact or as smaller self-sustaining units to support fluid dental missions.

b. **Explanation of Change between FY 2012 and FY 2013:** Decrease in funding reflects the anticipated troop draw down thus eliminating funding requirements.

Exhibit OP-5 Cost of War Detail, 121

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

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	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
2. CBS Category/Subcategory: 3.1 Training	\$0	\$18,750	\$1,402	\$20,152

Subcategory: Subcategory: Pre-mobilization Training and Support - (Reclassification)	\$0	\$3,850	\$(3,850)	\$0
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a. **Narrative Justification:** 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 approximately 1,100 soldiers.

b. **Explanation of Change between FY 2012 and 2013:** Decrease in funding reflects the anticipated troop draw down thus eliminating funding requirements.

Subcategory: Subcategory: Pre-mobilization Training and Support - (Mission Training Complex)	\$0	\$14,900	\$4,300	\$19,200
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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 78 contractors 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 2012 and 2013:** Increased funding supports the capability of 78 contractors for 10 units in FY 2013 versus 56 contractors for 6 units in FY12.

Subcategory: Regional Training Sites - Medical	\$0	\$0	\$952	\$952
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a. **Narrative Justification:** Regional Training Sites - Medical (RTS-MED) is the platform for pre-mob training of Reserve Medical units and provides specialized medical individual/collective training on site and via Mobile Training Teams. RTS-MED is the only capability in the Army that provides Combat Training Center (CTC) - like training of medical units. This program is critical to maintaining combat-ready, deployable, and proficient medical personnel and units to the Combatant Commander as well as TDA CONUS medical missions. The three (3) RTS-MED sites at Fort Hunter-Liggett, CA, Fort Dix, NJ and Fort McCoy, WI provide training for over 16K soldiers annually, ensuring the AR enabler force provider is properly trained.

b. **Explanation of Change between FY 2012 and 2013:** Beginning in FY 2013, this program is migrating from SAG 113. Therefore, the increases from FY 2012 to FY2013 represent the transfer of said program to better align with mission function. The cost of this program in FY 2012 is \$1,150K. Decrease in funding reflects the anticipated troop draw down resulting in a reduction in funding requirements.

Exhibit OP-5 Cost of War Detail, 121

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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Total	\$0	\$20,700	\$26	\$20,726

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

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	0	0	1.80%	0	4,534	4,534	0	1.70%	77	(71)	4,540	
0399 TOTAL TRAVEL	0	0		0	4,534	4,534	0		77	(71)	4,540	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	0	0	-6.50%	0	137	137	0	19.60%	27	(27)	137	
0402	0	0	-6.50%	0	2	2	0	19.60%	0	0	2	
0411 ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	127	127	0	-1.10%	(1)	1	127	
0412	0	0	0.64%	0	270	270	0	2.47%	7	(7)	270	
0414	0	0	-0.97%	0	8	8	0	4.01%	0	0	8	
0415 DLA MANAGED SUPPLIES & MATERIALS	0	0	1.46%	0	227	227	0	1.73%	4	(4)	227	
0416 GSA MANAGED SUPPLIES & MATERIALS	0	0	1.80%	0	100	100	0	1.70%	2	0	102	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	871	871	0		39	(37)	873	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	0	0	1.34%	0	809	809	0	-1.10%	(9)	10	810	
0503	0	0	0.64%	0	5	5	0	2.47%	0	0	5	
0505	0	0	-0.97%	0	4	4	0	4.01%	0	0	4	
0506 DLA EQUIPMENT	0	0	1.46%	0	80	80	0	1.73%	1	0	81	
0507 GSA MANAGED EQUIPMENT	0	0	1.80%	0	124	124	0	1.70%	2	(3)	123	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	1,022	1,022	0		(6)	7	1,023	
<u>OTHER FUND PURCHASES</u>												
0601	0	0	0	0	3	3	0	4.98%	0	0	3	
0602	0	0	-11.65%	0	4	4	0	4.98%	0	0	4	
0699 TOTAL OTHER FUND PURCHASES	0	0		0	7	7	0		0	0	7	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	0	0	1.80%	0	501	501	0	1.70%	9	(9)	501	
0799 TOTAL TRANSPORTATION	0	0		0	501	501	0		9	(9)	501	

Exhibit OP-5 Cost of War Detail, 121

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

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	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	1	1	0	1.70%	0	0	1
0915	RENTS (NON-GSA)	0	0	1.80%	0	108	108	0	1.70%	2	(2)	108
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	1	1	0	1.70%	0	0	1
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.80%	0	1,933	1,933	0	1.70%	33	(31)	1,935
0921		0	0	1.80%	0	11	11	0	1.70%	0	0	11
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	146	146	0	1.70%	2	(2)	146
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.80%	0	2,277	2,277	0	1.70%	39	(36)	2,280
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.80%	0	2,424	2,424	0	1.70%	41	(38)	2,427
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.80%	0	237	237	0	1.70%	4	(4)	237
0937		0	0	-6.50%	0	9	9	0	19.60%	2	(2)	9
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	2,319	2,319	0	1.70%	39	(36)	2,322
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.80%	0	4,299	4,299	0	1.70%	73	(67)	4,305
0999	TOTAL OTHER PURCHASES	0	0		0	13,765	13,765	0		235	(218)	13,782
9999	GRAND TOTAL	0	0		0	20,700	20,700	0		354	(328)	20,726

Exhibit OP-5 Cost of War Detail, 121

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

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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 support the air ambulance contract required during High Risk Training along with the Yellow Ribbon Reintegration Program (YRRP) which provides 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 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta</u>	<u>FY 2013 Total</u>
OEF				
2.3 Medical Support/Health Services	\$0	\$3,000	\$500	\$3,500
2.4.1 Yellow Ribbon	\$0	\$32,400	(\$1,500)	\$30,900
3.1 Training	\$0	\$49,100	(\$49,100)	\$0
Total	\$0	\$84,500	(\$50,100)	\$34,400
SAG Total	\$0	\$84,500	(\$50,100)	\$34,400

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

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A. Subactivity Group

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$0	\$3,000	\$500	\$3,500
Subcategory: Pre-mobilization Training and Support - Air Ambulance	\$0	\$3,000	\$500	\$3,500
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.				
b. <u>Explanation of Change between FY 2012 and 2013:</u> Increased funding supports a contract renewal increase.				
OEF				
2. CBS Category/Subcategory: 2.4.1 Yellow Ribbon	\$0	\$32,400	\$ (1,500)	\$30,900
Subcategory: Yellow Ribbon Reintegration Program (YRRP)	\$0	\$32,400	\$(1,500)	\$30,900
a. <u>Narrative Justification:</u> This is a congressionally mandated program in the 2008 National Defense Authorization Act (NDAA) that provides Army Reserve soldiers and their families with crucial information and services supporting health, well-being, referral, and proactive outreach opportunities throughout the entire deployment cycle. This program funds family support 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 while soldiers are mobilized, and three weekend events at 30, 60 and 90 days post mobilization.				
b. <u>Explanation of Change between FY 2012 and 2013:</u> Decreased funding is a result of improved processes in contract vehicles supporting lodging and facility rentals.				

Exhibit OP-5 Cost of War Detail, 131

DEPARTMENT OF THE ARMY
 Contingency Operations: Operation Enduring Freedom/Operation New Dawn
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	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
3. CBS Category/Subcategory: 3.1 Training	\$0	\$49,100	\$ (49,100)	\$0
Subcategory: Pre-mobilization Training and Support - Military Occupation Specialty Qualification (MOSQ)	\$0	\$11,300	\$(11,300)	\$0
a. <u>Narrative Justification:</u> To support requirements for validating trainers needed to ensure that Army Reserve soldiers meet personnel readiness mobilization requirements. The cost to generate the required training at the three RTC and CSTC locations, Fort Hunter Liggett, Fort Dix, and Fort McCoy include base operations and contractual expenses for the Civilians on the Battlefield (COBs).				
b. <u>Explanation of Change between FY 2012 and 2013:</u> Decrease in funding reflects the anticipated troop draw down thus eliminating funding requirements.				
Subcategory: Regional Training Center (RTC), Combat Support Training Center (CSTC)	\$0	\$28,500	\$(28,500)	\$0
a. <u>Narrative Justification:</u> To support requirements for validating trainers needed to ensure that Army Reserve soldiers meet personnel readiness mobilization requirements. The cost to generate the required training at the three RTC and CSTC locations, Fort Hunter Liggett, Fort Dix and Fort McCoy includes base operations and contractual expenses for the Civilians on the Battlefield (COBs).				
b. <u>Explanation of Change between FY 2012 and 2013:</u> Decrease in funding reflects the anticipated troop draw down thus eliminating funding requirements.				
Subcategory: Pre-mobilization and Support - Property Book Officer (PBO) Teams	\$0	\$9,300	\$(9,300)	\$0
a. <u>Narrative Justification:</u> Funding provides 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. Funds 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.				
b. <u>Explanation of Change between FY 2012 and 2013:</u> Decrease in funding reflects the anticipated troop draw down thus eliminating funding requirements.				
Total	\$0	\$84,500	\$ (50,100)	\$34,400

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

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	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	1.80%	0	18,508	18,508	0	1.70%	315	(11,288)	7,535
0399	TOTAL TRAVEL	0	0		0	18,508	18,508	0		315	(11,288)	7,535
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	-6.50%	0	560	560	0	19.60%	110	(442)	228
0402		0	0	-6.50%	0	10	10	0	19.60%	2	(8)	4
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	517	517	0	-1.10%	(6)	(301)	210
0412		0	0	0.64%	0	1,100	1,100	0	2.47%	27	(679)	448
0414		0	0	-0.97%	0	32	32	0	4.01%	1	(20)	13
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	1.46%	0	926	926	0	1.73%	16	(565)	377
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.80%	0	412	412	0	1.70%	7	(251)	168
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0		0	3,557	3,557	0		157	(2,266)	1,448
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	1.34%	0	3,304	3,304	0	-1.10%	(36)	(1,923)	1,345
0503		0	0	0.64%	0	21	21	0	2.47%	1	(13)	9
0505		0	0	-0.97%	0	16	16	0	4.01%	1	(11)	6
0506	DLA EQUIPMENT	0	0	1.46%	0	328	328	0	1.73%	6	(200)	134
0507	GSA MANAGED EQUIPMENT	0	0	1.80%	0	503	503	0	1.70%	9	(308)	204
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	4,172	4,172	0		(19)	(2,455)	1,698
<u>OTHER FUND PURCHASES</u>												
0601		0	0	0	0	11	11	0	4.98%	1	(8)	4
0602		0	0	-11.65%	0	17	17	0	4.98%	1	(11)	7
0699	TOTAL OTHER FUND PURCHASES	0	0		0	28	28	0		2	(19)	11
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	2,044	2,044	0	1.70%	35	(1,247)	832
0799	TOTAL TRANSPORTATION	0	0		0	2,044	2,044	0		35	(1,247)	832

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

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	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	0	0	1.80%	0	2	2	0	1.70%	0	(1)	1
0915	RENTS (NON-GSA)	0	0	1.80%	0	440	440	0	1.70%	7	(268)	179
0917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	4	4	0	1.70%	0	(2)	2
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.80%	0	7,891	7,891	0	1.70%	134	(4,813)	3,212
0921		0	0	1.80%	0	43	43	0	1.70%	1	(26)	18
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	597	597	0	1.70%	10	(364)	243
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.80%	0	9,297	9,297	0	1.70%	158	(5,670)	3,785
0925	EQUIPMENT PURCHASES (NON FUND)	0	0	1.80%	0	9,895	9,895	0	1.70%	168	(6,035)	4,028
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.80%	0	967	967	0	1.70%	16	(589)	394
0937		0	0	-6.50%	0	36	36	0	19.60%	7	(28)	15
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	9,466	9,466	0	1.70%	161	(5,774)	3,853
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	0	0	1.80%	0	17,553	17,553	0	1.70%	298	(10,705)	7,146
0999	TOTAL OTHER PURCHASES	0	0		0	56,191	56,191	0		960	(34,275)	22,876
9999	GRAND TOTAL	0	0		0	84,500	84,500	0		1,450	(51,550)	34,400

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 135 - Additional Activities

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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 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 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta</u>	<u>FY 2013 Total</u>
OEF				
1.2.2 Civilian Temporary Hires	\$6,407	\$0	\$0	\$0
2.3 Medical Support/Health Services	\$4,356	\$0	\$0	\$0
2.4.1 Yellow Ribbon	\$31,058	\$0	\$0	\$0
3.1 Training	\$7,354	\$0	\$0	\$0
3.2 Operation OPTEMPO	\$129,341	\$0	\$0	\$0
3.5.4 Contractor Logistics Support	\$18,267	\$0	\$0	\$0
Total	\$196,783	\$0	\$0	\$0
SAG Total	\$196,783	\$0	\$0	\$0

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A. Subactivity Group

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$6,407	\$0	\$0	\$0
Subcategory: Unit Support for Deployed Military Technicians and DA Civilian Expeditionary Work Force (EWF)	\$6,407	\$0	\$0	\$0

a. **Narrative Justification:** As units and individual Army Reserve soldiers mobilize, those personnel that serve in Military Technician (MT) positions leave their Army Reserve civilian MT position to perform their military duties. As Army Reserve civilians, MTs continue to receive the civilian benefits they are entitled to while mobilized. These benefits include items such as retirement contributions along with health and life insurance premiums. 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. In accordance with provisions of AR 215-3, para 3-15, authorization of premium pay, overtime, danger pay and post differential is payable to deployed civilians of the Expeditionary Work Force.

b. **Explanation of Change between FY 2012 and 2013:** Beginning in FY 2012, this program transfers from SAG 135 to SAG 113.

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	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
2. CBS Category/Subcategory: 2.3 Medical Support/Health Services	\$4,356	\$0	\$0	\$0
Subcategory: Post Deployment Health Reassessment Program (PDHRA)	\$55	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> The 1998 NDAA directed DoD to establish a system to assess the medical condition of service members serving on overseas contingency missions. The PDHRA process follows the mandated Post Deployment Health Assessment program. The Post Deployment Health Reassessment supports proactive health screening for soldiers 90 to 180 days post-deployment from OEF. PDHRA focuses on behavior and physical health issues that may emerge over time after deployments. This screening is essential to the RESET phase of the Army Force Generation (ARFORGEN) cycle and re-integration of the war fighter. In collaboration with current suicide awareness initiatives, the PDHRA screening assessments facilitate and identify behavioral health needs thereby alleviating high-risk suicide populations. The screening consists of three parts: Resiliency/Stress Management Training, the PDHRA questionnaire, and a one-on-one conversation with a health care provider.</p>				
<p>b. <u>Explanation of Change between FY 2012 and FY 2013:</u> Beginning in FY 2012, said program transfers from SAG 135 to SAG 121.</p>				
Subcategory: Select Pre-Deployment Medical Treatment Program	\$0	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> 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.</p>				
<p>b. <u>Explanation of Change between FY 2012 and FY 2013:</u> This program was ended as it duplicated other medical assessment and review programs.</p>				
Subcategory: Ready Response Reserve Unit (R3U)	\$1,301	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> The R3U is a program designed to test a method for gaining assured, predictable access to the 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 orders. The Army Reserve R3U program directly supports the mission to increase the medical readiness classification (MRC) of RC soldiers. There are approximately 7500 profiles in the reserve system that needs 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 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-person team with limited capabilities to expand that can be employed intact or as smaller self-sustaining units to support fluid dental missions.</p>				

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	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
b. <u>Explanation of Change between FY 2012 and FY 2013:</u> Beginning in FY 2012, said program transfers from SAG 135 to SAG 121.				
Subcategory: Air Ambulance	\$3,000	\$0	\$0	\$0

a. **Narrative Justification:** One-hour Air Ambulance transportation support on Fort Hunter-Liggett (FHL), CA is necessary to move trauma victims 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.

b. **Explanation of Change between FY 2012 and FY 2013:** Beginning in FY 2012, said program transfers from SAG 135 to SAG 131.

OEF

3. CBS Category/Subcategory: 2.4.1 Yellow Ribbon	\$31,058	\$0	\$0	\$0
Subcategory: Yellow Ribbon Reintegration Program (YRRP)	\$31,058	\$0	\$0	\$0

a. **Narrative Justification:** This is a congressionally mandated program in the 2008 National Defense Authorization Act (NDAA) that provides Army Reserve soldiers and their families with crucial information and services supporting health, well-being, referral, and proactive outreach opportunities throughout the entire deployment cycle. This funds family support 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 while soldiers are mobilized, and three weekend events at 30, 60 and 90 days post mobilization.

b. **Explanation of Change between FY 2012 and 2013:** Beginning in FY 2012, said program transfers from SAG 135 to SAG 131.

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	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
4. CBS Category/Subcategory: 3.1 Training	\$7,354	\$0	\$0	\$0
Subcategory: Reclassification Training	\$752	\$0	\$0	\$0
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 approximately 1,100 soldiers .				
b. <u>Explanation of Change between FY 2012 and 2013:</u> Decrease in funding reflects the anticipated troop draw down thus eliminating funding requirements.				
Subcategory: Pre-mobilization Training and Support - (Battle Command Training Center)	\$5,923	\$0	\$0	\$0
a. <u>Narrative Justification:</u> 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 78 contractors 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. <u>Explanation of Change between FY 2012 and 2013:</u> Beginning in FY 2012, said program transfers from SAG 135 to SAG 121.				
Subcategory: Regional Training Center (RTC), Combat Support Training Center (CSTC)	\$679	\$0	\$0	\$0
a. <u>Narrative Justification:</u> To support requirements for validating trainers needed to ensure that Army Reserve soldiers meet personnel readiness mobilization requirements. The cost to generate the required training at the three RTC and CSTC locations, Fort Hunter Liggett, Fort Dix, and Fort McCoy includes the RTC operational expenses and contractual expenses for the Civilians on the Battlefield (COBs).				
b. <u>Explanation of Change between FY 2012 and 2013:</u> Decrease in funding reflects the anticipated troop draw down thus eliminating funding requirements.				

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	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.2 Operation OPTEMPO	\$129,341	\$0	\$0	\$0
Subcategory: Pre-mobilization Training and Support (Pre MOB OPTEMPO)	\$129,341	\$0	\$0	\$0

a. **Narrative Justification:** OPTEMPO pays for all aspects of training to include Direct OPTEMPO (Repair Parts, Fuel, Stock Funded Depot Level Repairable) 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 gates of the ARFORGEN cycle. Direct OPTEMPO provides the necessary items of issue for equipment maintenance conducted by units and by the 41 centralized maintenance and storage sites in preparation for deployment. The Indirect OPTEMPO provides all other requirements associated with training of soldiers in Individual and Collective training tasks.

b. **Explanation of Changes between FY 2012 and FY 2013:** Beginning in FY 2012, said programs transfer from SAG 135 to SAGs 113 and 115.

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	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
6. CBS Category/Subcategory: 3.5.4 Contractor Logistics Support	\$18,267	\$0	\$0	\$0
Subcategory: Aviation Costs for Deployed Fixed Wing Aircraft	\$10,700	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> 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.</p>				
<p>b. <u>Explanation of Change between FY 2012 and 2013:</u> Beginning in FY 2012, this program consolidated with the Active Army to reduce administrative costs.</p>				
Subcategory: Pre-mobilization and Support - Property Book Officer (PBO) Teams	\$7,567	\$0	\$0	\$0
<p>a. <u>Narrative Justification:</u> Funding provides 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. Funds 65 contractors located at 17 different commands throughout the Army Reserve. These contractors provide property accountability, command overview of assets, records, management, and provide property accountability support to the PBOs and to the commands.</p>				
<p>b. <u>Explanation of Change between FY 2012 and 2013:</u> Beginning in 2012, said program transfers from SAG 135 to SAG 131.</p>				
Total	\$196,783	\$0	\$0	\$0

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III. Part OP-32

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	41,940	0	1.80%	755	(42,695)	0	0	1.70%	0	0	0	
0399 TOTAL TRAVEL	41,940	0		755	(42,695)	0	0		0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	1,268	0	-6.50%	(82)	(1,186)	0	0	19.60%	0	0	0	
0402	23	0	-6.50%	(1)	(22)	0	0	19.60%	0	0	0	
0411 ARMY MANAGED SUPPLIES & MATERIALS	1,171	0	1.34%	16	(1,187)	0	0	-1.10%	0	0	0	
0412	2,493	0	0.64%	16	(2,509)	0	0	2.47%	0	0	0	
0414	72	0	-0.97%	(1)	(71)	0	0	4.01%	0	0	0	
0415 DLA MANAGED SUPPLIES & MATERIALS	2,098	0	1.46%	31	(2,129)	0	0	1.73%	0	0	0	
0416 GSA MANAGED SUPPLIES & MATERIALS	936	0	1.80%	17	(953)	0	0	1.70%	0	0	0	
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,061	0		(4)	(8,057)	0	0		0	0	0	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY EQUIPMENT	7,486	0	1.34%	100	(7,586)	0	0	-1.10%	0	0	0	
0503	48	0	0.64%	0	(48)	0	0	2.47%	0	0	0	
0505	36	0	-0.97%	0	(36)	0	0	4.01%	0	0	0	
0506 DLA EQUIPMENT	744	0	1.46%	11	(755)	0	0	1.73%	0	0	0	
0507 GSA MANAGED EQUIPMENT	1,139	0	1.80%	21	(1,160)	0	0	1.70%	0	0	0	
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,453	0		132	(9,585)	0	0		0	0	0	
<u>OTHER FUND PURCHASES</u>												
0601	25	0	0	0	(25)	0	0	4.98%	0	0	0	
0602	38	0	-11.65%	(4)	(34)	0	0	4.98%	0	0	0	
0699 TOTAL OTHER FUND PURCHASES	63	0		(4)	(59)	0	0		0	0	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	4,631	0	1.80%	83	(4,714)	0	0	1.70%	0	0	0	
0799 TOTAL TRANSPORTATION	4,631	0		83	(4,714)	0	0		0	0	0	

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	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	5	0	1.80%	0	(5)	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	996	0	1.80%	18	(1,014)	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	10	0	1.80%	0	(10)	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	17,881	0	1.80%	322	(18,203)	0	0	1.70%	0	0	0
0921		98	0	1.80%	2	(100)	0	0	1.70%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,352	0	1.80%	24	(1,376)	0	0	1.70%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	21,066	0	1.80%	379	(21,445)	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	22,423	0	1.80%	404	(22,827)	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	2,191	0	1.80%	39	(2,230)	0	0	1.70%	0	0	0
0937		82	0	-6.50%	(5)	(77)	0	0	19.60%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	21,449	0	1.80%	386	(21,835)	0	0	1.70%	0	0	0
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	39,777	0	1.80%	716	(40,493)	0	0	1.70%	0	0	0
0999	TOTAL OTHER PURCHASES	127,330	0		2,285	(129,615)	0	0		0	0	0
9999	GRAND TOTAL	196,783	0		3,247	(200,030)	0	0		0	0	0

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		<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	4,332	0	0.00%	0	-2,186	2,146	0	0.37%	8	510	2,664
0103	WAGE BOARD	973	0	0.00%	0	-219	754	0	0.27%	2	180	936
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,305	0		0	-2,405	2,900	0		10	690	3,600
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	41,940	0	1.80%	755	4,309	47,004	0	1.70%	800	-14,744	33,060
0399	TOTAL TRAVEL	41,940	0		755	4,309	47,004	0		800	-14,744	33,060
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	1,268	0	-6.47%	-82	235	1,421	0	19.56%	278	-699	1,000
0402		23	0	-4.35%	-1	3	25	0	20.00%	5	-13	17
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,171	0	1.37%	16	126	1,313	0	-1.07%	-14	-376	923
0412		2,493	0	0.64%	16	286	2,795	0	2.47%	69	-899	1,965
0414		72	0	-1.39%	-1	11	82	0	2.44%	2	-27	57
0415	DLA MANAGED SUPPLIES & MATERIALS	2,098	0	1.48%	31	223	2,352	0	1.70%	40	-738	1,654
0416	GSA MANAGED SUPPLIES & MATERIALS	936	0	1.82%	17	93	1,046	0	1.72%	18	-326	738
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,061	0		-4	977	9,034	0		398	-3,078	6,354
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	7,486	0	1.34%	100	804	8,390	0	-1.10%	-92	-2,397	5,901
0503		48	0	0.00%	0	5	53	0	1.89%	1	-16	38
0505		36	0	0.00%	0	4	40	0	5.00%	2	-14	28
0506	DLA EQUIPMENT	744	0	1.48%	11	78	833	0	1.68%	14	-260	587
0507	GSA MANAGED EQUIPMENT	1,139	0	1.84%	21	119	1,279	0	1.72%	22	-404	897
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,453	0		132	1,010	10,595	0		-53	-3,091	7,451
<u>OTHER FUND PURCHASES</u>												
0601		25	0	0.00%	0	3	28	0	7.14%	2	-10	20
0602		38	0	-10.53%	-4	9	43	0	4.65%	2	-15	30
0699	TOTAL OTHER FUND PURCHASES	63	0		-4	12	71	0		4	-25	50

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

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	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	4,631	0	1.79%	83	477	5,191	0	1.71%	89	-1,630	3,650
0799	TOTAL TRANSPORTATION	4,631	0		83	477	5,191	0		89	-1,630	3,650
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	5	0	0.00%	0	1	6	0	0.00%	0	-1	5
0915	RENTS (NON-GSA)	996	0	1.81%	18	103	1,117	0	1.61%	18	-350	785
0917	POSTAL SERVICES (U.S.P.S.)	10	0	0.00%	0	0	10	0	0.00%	0	-2	8
0920	SUPPLIES/MATERIALS (NON FUND)	17,881	0	1.80%	322	1,837	20,040	0	1.70%	341	-6,287	14,094
0921		98	0	2.04%	2	10	110	0	1.82%	2	-34	78
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,352	0	1.78%	24	139	1,515	0	1.65%	25	-474	1,066
0923	FACILITY MAINTENANCE BY CONTRACT	21,066	0	1.80%	379	2,164	23,609	0	1.70%	402	-7,405	16,606
0925	EQUIPMENT PURCHASES (NON FUND)	22,423	0	1.80%	404	2,304	25,131	0	1.70%	427	-7,883	17,675
0932	MGMT & PROFESSIONAL SPT SVCS	2,191	0	1.78%	39	226	2,456	0	1.67%	41	-770	1,727
0937		82	0	-6.10%	-5	15	92	0	19.57%	18	-45	65
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	21,449	0	1.80%	386	2,205	24,040	0	1.70%	409	-7,542	16,907
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	39,777	0	1.80%	716	4,086	44,579	0	1.70%	757	-13,980	31,356
0999	TOTAL OTHER PURCHASES	127,330	0		2,285	13,090	142,705	0		2,440	-44,773	100,372
9999	GRAND TOTAL	196,783	0		3,247	17,470	217,500	0		3,688	-66,651	154,537

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