

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2012

Overseas Contingency Operations (OCO) Request



OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

FEBRUARY 2011

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

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines. The Operation and Maintenance, Army appropriation supports day-to-day operations in the theaters. These range from conducting counter-insurgency, security and other combat operations; to training Afghan defense and police forces; to supplying logistics, equipment maintenance and repair, and base operations support (housing, dining facilities, laundry, etc.) to forward deployed units and Soldiers at base camps throughout the OEF area of operations. In addition, the OMA appropriation supports the costs to prepare, deploy, sustain, redeploy, and reconstitute the forces participating in this operation. OEF includes support operations in Kuwait and Qatar which are primarily focused on command and control, communications, theater specific training, logistics, and support activities for forces that are deployed to and from Afghanistan. Operational tempo of forces supporting Operation Enduring Freedom - Afghanistan will remain steady from FY 2011 to FY 2012, as no major force structure or strategy changes occur affecting 2012. While OEF is oriented toward lighter forces, operational and environmental stress on equipment is high. Transportation requirements and in-theater support are considerably more challenging than in Iraq. Of the total request, 89% supports OEF.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq. The Operation and Maintenance, Army (OMA) appropriation supports day-to-day operations in theater, as directed by the Commander, US Forces, Iraq (USF-I). These operations range from providing training to Iraqi military and police forces; to supplying logistics, equipment maintenance and repair, and base operations support (housing, dining facilities, laundry, etc.) to forward deployed units and Soldiers at base camps throughout the Iraq area of operations. In addition, the OMA appropriation supports the costs to sustain, redeploy, and reconstitute the forces participating in this operation. This request is based on the assumption that all forces will be out of Iraq by 31 December 2011. OND includes support operations in Kuwait and Qatar which are primarily focused on command and control, communications, theater specific training, logistics, and support activities for forces that are deployed to and from Iraq. Of the total request, 11% supports OND.

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II. Force Structure Summary:

The force structure for OEF in FY 2012 consists of overlapping annual rotations which cascade in and out of theater throughout the fiscal year. OND force structure will not include rotations, since the existing force structure at the beginning of the year will be out of Iraq by the end of the first quarter.

The OEF FY 2012 rotation contains: one Corps headquarters, two Division headquarters; six Counter Insurgency (COIN) Brigade Combat Teams (BCT) (one Stryker Brigade and five Infantry BCTs); three Training BCTs; three Combat Aviation Brigades (CAB); and all enablers required to support these units. In addition to the rotational units, the force structure includes the U.S. Forces - Afghanistan (USFOR-A) and the Combined Security Transition Command - Afghanistan (CSTC-A). The Army also serves as executive agent providing support for the Marine Expeditionary Brigade in OEF.

The OND FY 2012 structure contains: one US Forces Headquarters; three Division headquarters; four Advise and Assist Brigades (AAB), two Combat Aviation Brigades (CAB); and all enablers required to support these units.

Both OEF and OND are supported by an average of 13K Soldiers stationed in Kuwait, Qatar, Bahrain, and United Arab Emirates (UAE). A summary of the deployed forces is listed below:

A. Forces (Number of Units)

<u>Type of Forces</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>OEF</u> <u>(start/end)</u>	<u>OND</u> <u>(start/end)</u>	<u>OEF</u> <u>(start/end)</u>	<u>OND</u> <u>(start/end)</u>
1. Component and Multi-National Headquarters	2/2	1/1	2/2	1/0
2. Corps Headquarters	1/1	0/0	1/1	0/0
3. Division Headquarters	2/2	3/3	2/2	3/0
4. Brigade Combat Teams/Advise and Assist Brigades	8/9	6/4	9/9	4/0
5. Combat Aviation Brigades	3/3	3/2	3/3	2/0
6. Combat Support/Combat Service Support – brigade equivalents	6/6	9/6	6/6	6/0

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B. Personnel (Thousands)

1. Average Deployed Component		
	<u>FY 2011</u>	<u>FY 2012</u>
Active	84.5	51.7
Army Reserve	16.0	10.2
Army National Guard	29.5	18.6
Total	130.0	80.5
2. Average Mobilized Component		
	<u>FY 2011</u>	<u>FY 2012</u>
Army Reserve	28.7	20.9
Army National Guard	52.8	29.2
Total	81.5	50.1

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III. O-1 Line Item Summary:

		FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj. ¹	FY 2011 OCO Request with CR Adj.	FY11 Total Request with CR Adj.	FY 2011 Annualized CR Base. ²	FY 2011 Annualized CR OCO. ²	FY Annualized CR Total. ²	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Operation & Maintenance, Army											
Budget Activity 01: Operational Forces		70,548,556	20,161,418	56,778,419	76,939,837	18,246,687	52,905,998	71,152,685	21,322,304	37,881,428	59,203,732
Budget Activity 02: Mobilization		326,999	441,242		441,242	399,337		399,337	566,604		566,604
Budget Activity 03: Training and Recruiting		4,772,361	5,069,014		5,069,014	4,587,609		4,587,609	4,873,028		4,873,028
Budget Activity 04: Administration and Servicewide Activities		15,145,381	8,300,291	5,824,199	14,124,490	7,512,012	5,426,975	12,938,987	7,973,280	6,420,852	14,394,132
CR Adjustment			-3,226,320	-4,269,645	-7,495,965						
Total, Operation & Maintenance, Army		90,793,297	30,745,645	58,332,973	89,078,618	30,745,645	58,332,973	89,078,618	34,735,216	44,302,280	79,037,496
Budget Activity 01: Operational Forces											
Land Forces											
2020A	111	Maneuver Units	899,844	1,087,321		1,087,321	984,058	984,058	1,399,804		1,399,804
2020A	112	Modular Support Brigades	93,117	114,448		114,448	103,579	103,579	104,629		104,629
2020A	113	Echelons Above Brigade	616,524	773,540		773,540	700,077	700,077	815,920		815,920
2020A	114	Theater Level Assets	663,050	794,806		794,806	719,323	719,323	825,587	3,424,314	4,249,901
2020A	115	Land Forces Operations Support	1,103,992	1,399,332		1,399,332	1,266,437	1,266,437	1,245,231	1,534,886	2,780,117
2020A	116	Aviation Assets	557,380	897,666		897,666	812,415	812,415	1,199,340	87,166	1,286,506
Total Land Forces		3,933,907	5,067,113		5,067,113	4,585,889		4,585,889	5,590,511	5,046,366	10,636,877
Land Forces, Readiness											
2020A	121	Force Readiness Operations Support	2,412,740	2,520,995		2,520,995	2,281,576	2,281,576	2,939,455	2,675,821	5,615,276
2020A	122	Land Forces Systems Readiness	622,499	596,117		596,117	539,504	539,504	451,228	579,000	1,030,228
2020A	123	Land Forces Depot Maintenance	661,421	890,122		890,122	805,587	805,587	1,179,675	1,000,000	2,179,675
Total Land Forces, Readiness		3,696,660	4,007,234		4,007,234	3,626,667		3,626,667	4,570,358	4,254,821	8,825,179
Land Forces, Readiness Support											
2020A	131	Base Operations Support	9,063,707	7,563,566		7,563,566	6,845,254	6,845,254	7,637,052	951,371	8,588,423
2020A	132	Sustainment, Restoration and Modernization	2,236,419	2,500,892		2,500,892	2,263,382	2,263,382	2,495,667	250,000	2,745,667
2020A	133	Management and Operational Headquarters	329,353	390,004		390,004	352,965	352,965	397,952		397,952
2020A	134	Combatant Commands Core Operations	154,952	167,758		167,758	151,826	151,826	171,179		171,179
	135	Additional Activities	43,207,469		47,638,208	47,638,208		44,389,171	44,389,171	22,998,441	22,998,441
	136	Commanders' Emergency Response Program	699,502		1,300,000	1,300,000		1,211,337	1,211,337	425,000	425,000
	137	Reset	6,762,611		7,840,211	7,840,211		7,305,490	7,305,490	3,955,429	3,955,429
2020A	138	Combatant Commands Direct Mission Support	463,976	464,851		464,851	420,704	420,704	459,585		459,585
Total Land Forces, Readiness Support		62,917,989	11,087,071	56,778,419	67,865,490	10,034,131	52,905,998	62,940,129	11,161,435	28,580,241	39,741,676
TOTAL, BA 01: Operating Forces		70,548,556	20,161,418	56,778,419	76,939,837	18,246,687	52,905,998	71,152,685	21,322,304	37,881,428	59,203,732

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			FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj ¹	FY 2011 OCO Request with CR Adj	FY11 Total Request with CR Adj	FY 2011 Annualized CR Base ²	FY 2011 Annualized CR OCO ²	FY Annualized CR Total ²	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Operation & Maintenance, Army												
<u>Budget Activity 02: Mobilization</u>												
<u>Strategic Mobilization and War Reserves</u>												
2020A	211	Strategic Mobility	237,087	333,266		333,266	301,616		301,616	390394		390,394
2020A	212	Army Prepositioned Stocks	84,218	102,240		102,240	92,530		92,530	169535		169,535
2020A	213	Industrial Preparedness	5,694	5,736		5,736	5,191		5,191	6675		6,675
Total Strategic Mobilization and War Reserves			326,999	441,242		441,242	399,337		399,337	566,604		566,604
TOTAL, BA 02: Mobilization			326,999	441,242		441,242	399,337		399,337	566,604		566,604

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Operation & Maintenance, Army			FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj ¹	FY 2011 OCO Request with CR Adj	FY11 Total Request with CR Adj	FY 2011 Annualized CR Base ²	FY 2011 Annualized CR OCO ²	FY Annualized CR Total ² Total Request	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<u>Budget Activity 03: Training and Recruiting</u>												
<u>Accession Training</u>												
2020A	311	Officer Acquisition	136,348	129,902		129,902	117,565		117,565	113,262		113,262
2020A	312	Recruit Training	57,986	74,705		74,705	67,610		67,610	71,012		71,012
2020A	313	One Station Unit Training	31,407	63,223		63,223	57,219		57,219	49,275		49,275
2020A	314	Senior Reserve Officer Training Corps	489,508	479,343		479,343	433,820		433,820	417,071		417,071
Total Accession Training			715,249	747,173		747,173	676,214		676,214	650,620		650,620
<u>Basic Skill and Advanced Training</u>												
2020A	321	Specialized Skill Training	930,491	1,082,517		1,082,517	979,710		979,710	1,045,948		1,045,948
2020A	322	Flight Training	972,259	1,046,124		1,046,124	946,774		946,774	1,083,808		1,083,808
2020A	323	Professional Development Education	159,623	163,607		163,607	148,069		148,069	191,073		191,073
2020A	324	Training Support	688,529	695,200		695,200	629,177		629,177	607,896		607,896
Total Basic Skill and Advanced Training			2,750,902	2,987,448		2,987,448	2,703,730		2,703,730	2,928,725		2,928,725
<u>Recruiting and Other Training and Education</u>												
2020A	331	Recruiting and Advertising	543,335	544,014		544,014	492,349		492,349	523,501		523,501
2020A	332	Examining	159,283	153,091		153,091	138,552		138,552	139,159		139,159
2020A	333	Off-Duty and Voluntary Education	240,941	241,170		241,170	218,266		218,266	238,978		238,978
2020A	334	Civilian Education and Training	213,701	220,771		220,771	199,804		199,804	221,156		221,156
2020A	335	Junior Reserve Officer Training Corps	148,950	175,347		175,347	158,694		158,694	170,889		170,889
Total Recruiting and Other Training and Education			1,306,210	1,334,393		1,334,393	1,207,665		1,207,665	1,293,683		1,293,683
TOTAL, BA 03: Training and Recruiting			4,772,361	5,069,014		5,069,014	4,587,609		4,587,609	4,873,028		4,873,028

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Operation & Maintenance, Army			FY 2010	FY 2011 Base	FY 2011 OCO	FY11 Total	FY 2011	FY 2011	FY Annualized	FY 2012	FY 2012	FY 2012
			(Base & OCO)	Request with	Request with	Request with	Annualized CR	Annualized	CR Total ²	Base	OCO	Total
				CR Adj ¹	CR Adj	CR Adj	Base ²	CR OCO ²	Total Request			
Budget Activity 04: Administration and Servicewide Activities												
<u>Security Programs</u>												
2020A	411	Security Programs	2,587,944	1,030,355	2,358,865	3,389,220	932,502	2,197,985	3,130,487	995,161	2476766	3,471,927
Total Security Programs			2,587,944	1,030,355	2,358,865	3,389,220	932,502	2,197,985	3,130,487	995,161	2,476,766	3,471,927
<u>Logistics Operations</u>												
2020A	421	Servicewide Transportation	5,244,414	587,952	3,465,334	4,053,286	532,114	3,228,990	3,761,104	524,334	3,507,186	4,031,520
2020A	422	Central Supply Activities	607,942	669,853		669,853	606,237		606,237	705,668	50,740	756,408
2020A	423	Logistic Support Activities	491,071	503,876		503,876	456,023		456,023	484,075		484,075
2020A	424	Ammunition Management	357,840	435,020		435,020	393,706		393,706	457,741	84,427	542,168
Total Logistics Operations			6,701,267	2,196,701	3,465,334	5,662,035	1,988,080	3,228,990	5,217,070	2,171,818	3,642,353	5,814,171
<u>Servicewide Support</u>												
2020A	431	Administration	1,160,817	912,355		912,355	825,709		825,709	775,313		775,313
2020A	432	Servicewide Communications	1,410,823	1,528,371		1,528,371	1,383,221		1,383,221	1,534,706	66,275	1,600,981
2020A	433	Manpower Management	378,584	368,480		368,480	333,485		333,485	316,924		316,924
2020A	434	Other Personnel Support	291,817	261,829		261,829	236,963		236,963	214,356	143,391	357,747
2020A	435	Other Service Support	1,832,247	1,145,902		1,145,902	1,037,076		1,037,076	1,093,877	92,067	1,185,944
2020A	436	Army Claims	214,062	205,967		205,967	186,406		186,406	216,621		216,621
2020A	437	Other Construction Support and Real Estate Management	128,393	168,664		168,664	152,646		152,646	180,717		180,717
Total Servicewide Support			5,416,743	4,591,568		4,591,568	4,155,506		4,155,506	4,332,514	301,733	4,634,247
<u>Support of Other Nations</u>												
2020A	441	International Military Headquarters	425,313	462,488		462,488	418,565		418,565	449,901		449,901
2020A	442	Miscellaneous Support of Other Nations	14,114	19,179		19,179	17,359		17,359	23,886		23,886
Total Support of Other Nations			439,427	481,667		481,667	435,924		435,924	473,787		473,787
TOTAL, BA 04: Administration and Servicewide Activities			15,145,381	8,300,291	5,824,199	14,124,490	7,512,012	5,426,975	12,938,987	7,973,280	6,420,852	14,394,132
Total Operation and Maintenance, Army			90,793,297	30,745,645	58,332,973	89,078,618	30,745,645	58,332,973	89,078,618	34,735,216	44,302,280	79,037,496

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OP-32 Line Items

	FY 2010	FC Rate	Price	Price	Program	FY 2011	FC Rate	Price	Price	Program	FY 2012	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXEC, GEN, SPEC SCHEDULE	766,708	0	0.00%	0	75,209	841,917	0	0.00%	0	-203,525	638,392
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	766,708	0		0	75,209	841,917	0		0	-203,525	638,392
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,779,550	0	1.40%	24,914	149,649	1,954,113	0	0.00%	0	-571,237	1,382,876
399	TOTAL TRAVEL	1,779,550	0		24,914	149,649	1,954,113	0		0	-571,237	1,382,876
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DESC FUEL	2,045,104	0	7.80%	159,518	41,094	2,245,716	0	2.97%	66,698	-723,178	1,589,236
411	ARMY MANAGED SUPPLIES & MATERIALS	4,978,662	0	4.51%	224,538	263,838	5,467,038	0	0.00%	0	-1,598,154	3,868,884
415	DLA MANAGED SUPPLIES & MATERIALS	2,647,851	0	2.07%	54,811	204,927	2,907,589	0	0.00%	0	-849,962	2,057,627
416	GSA MANAGED SUPPLIES & MATERIALS	398,325	0	1.40%	5,577	33,496	437,398	0	0.00%	0	-127,863	309,536
499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,069,942	0		444,444	543,356	11,057,741	0		66,698	-3,299,157	7,825,282
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
502	ARMY EQUIPMENT	378,165	0	4.51%	17,055	20,040	415,261	0	0.00%	0	-121,391	293,869
506	DLA EQUIPMENT	64,508	0	2.07%	1,335	4,993	70,836	0	0.00%	0	-20,707	50,129
507	GSA MANAGED EQUIPMENT	135,175	0	1.40%	1,892	11,368	148,435	0	0.00%	0	-43,391	105,044
599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	577,848	0		20,281	-598,129	634,531	0		0	-185,490	449,042
<u>OTHER FUND PURCHASES</u>												
601	ARMY (ORDNANCE)	224,753	0	-1.15%	-2,584	24,631	246,800	0	0.00%	0	-72,146	174,654
602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,723,676	0	-1.15%	-19,822	188,904	1,892,758	0	0.00%	0	-553,301	1,339,457
603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	29,503	0	5.44%	1,605	1,289	32,397	0	1.12%	363	-9,833	22,927
673	DEFENSE FINANCING & ACCOUNTING SERVICE	136,834	0	0.39%	534	12,889	150,257	0	0.00%	0	-43,924	106,333
679	COST REIMBURSABLE PURCHASES	133,436	0	1.40%	1,868	11,221	146,525	0	0.00%	0	-42,833	103,692
680	BUILDINGS MAINTENANCE FUND	23,585	0	3.27%	771	1,543	25,899	0	0.00%	0	-7,571	18,328
699	TOTAL OTHER FUND PURCHASES	2,271,787	0		-17,628	240,477	2,494,635	0		363	-729,608	1,765,390
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	7,878,082	0	1.40%	110,293	662,498	8,650,873	0	0.00%	0	-2,528,870	6,122,003
799	TOTAL TRANSPORTATION	7,878,082	0		110,293	-7,988,375	8,650,873	0		0	-2,528,870	6,122,003

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

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	<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>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES	340,420	0	1.40%	4,766	28,627	373,813	0	0.00%	0	-109,275	264,538
914	PURCHASED COMMUNICATIONS	311,936	0	1.40%	4,367	26,232	342,535	0	0.00%	0	-100,132	242,403
915	RENTS (NON-GSA)	29,984	0	1.40%	419	2,522	32,925	0	0.00%	0	-9,625	23,300
917	POSTAL SERVICES (U.S.P.S.)	60,595	0	1.40%	848	5,096	66,539	0	0.00%	0	-19,451	47,088
920	SUPPLIES/MATERIALS (NON FUND)	1,934,883	0	1.40%	27,088	162,712	2,124,683	0	0.00%	0	-621,099	1,503,584
921	PRINTING AND REPRODUCTION	18,682	0	1.40%	261	1,572	20,515	0	0.00%	0	-5,997	14,518
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,433,067	0	1.40%	62,063	372,794	4,867,924	0	0.00%	0	-1,423,018	3,444,906
923	FACILITY MAINTENANCE BY CONTRACT	10,501,960	0	1.40%	147,028	883,150	11,532,138	0	0.00%	0	-3,371,137	8,161,000
925	EQUIPMENT PURCHASES (NON FUND)	2,747,705	0	1.40%	38,468	231,065	3,017,238	0	0.00%	0	-882,015	2,135,223
930	OTHER DEPOT MAINTENANCE	500,874	0	1.40%	7,012	42,120	550,007	0	0.00%	0	-160,781	389,226
932	MGMT & PROFESSIONAL SPT SVCS	3,562,764	0	1.40%	49,879	299,606	3,912,249	0	0.00%	0	-1,143,650	2,768,599
934	ENGINEERING & TECHNICAL SERVICES	1,179,373	0	1.40%	16,511	99,178	1,295,062	0	0.00%	0	-378,580	916,483
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,362,313	0	1.40%	33,072	198,656	2,594,041	0	0.00%	0	-758,304	1,835,737
989	OTHER SERVICES (NOT OTHER CONTRACTS)	3,332,954	0	1.40%	46,661	280,281	3,659,896	0	0.00%	0	-1,069,881	2,590,015
998	OTHER COSTS	2,348,835	0	1.40%	32,884	197,522	2,579,241	0	1.50%	38,689	-835,255	1,782,675
999	TOTAL OTHER PURCHASES	33,666,345	0		471,328	2,831,133	36,968,806	0		38,689	-10,888,199	26,119,295
9999	GRAND TOTAL	57,010,262	0		1,053,631	4,538,725	62,602,618	0		105,749	-18,406,087	44,302,280
	CR Adjustment	0					-4,269,645					0
	TOTAL OMA	57,010,262					58,332,973					44,302,280

FY11 and FY12 Program amounts for each line item were estimated based upon the proportional split in the actual FY10 execution.

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 01 - Operating Forces
Activity Group 11 - Land Forces
Detail by Subactivity Group 114 - Theater Level Assets

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG provides support for Theater Level Assets to include sustainment for multiple equipment types and subsistence for DoD civilians and contractors.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG provides support for Theater Level Assets to include sustainment for multiple equipment types and subsistence for DoD civilians and contractors.

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	\$1,444,948	\$1,444,948
3.5 Equipment Maintenance	\$0	\$0	\$1,357,279	\$1,357,279
3.6 Communications and Intel	\$0	\$0	\$252,839	\$252,839
Total	\$0	\$0	\$3,055,066	\$3,055,066
OND				
2.5 Other Personnel Support	\$0	\$0	\$151,436	\$151,436
3.5 Equipment Maintenance	\$0	\$0	\$150,500	\$150,500
3.6 Communications and Intel	\$0	\$0	\$67,312	\$67,312
Total	\$0	\$0	\$369,248	\$369,248
SAG Total	\$0	\$0	\$3,424,314	\$3,424,314

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 114 - Theater Level Assets

A. Subactivity Group

	FY 2010	FY 2011	Delta	FY 2012
OEF	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$0	\$1,444,948	\$1,444,948

a. Narrative Justification: Other personnel support requirements are those not captured in specific personnel support subcategories. Specifically, these requirements include subsistence for civilians and contractors and force protection programs. Subsistence for civilians funds food, water, and other subsistence items for all DoD civilians and authorized contractors subsisting in contractor- and/or Service-operated dining facilities. The Army purchases food items from commercial prime vendors under contract to the Defense Logistics Agency (DLA). Force Protection includes Counter Remote Control Improvised Explosive Device (RCIED) Electronic Warfare (CREW) Electronic Countermeasures and funds the sustainment and maintenance of CREW Electronic Countermeasure (ECM) Devices. CREW provides force protection by utilizing the electromagnetic spectrum to prevent or inhibit the intended operation of radio-controlled improvised explosive devices (RCIEDs) and reduce risk, serious injury, and loss of life to U.S. and Coalition Forces. Additionally, these ECM Devices are vital for use in convoy, gate-keeping, and Explosive Ordnance Disposal (EOD) operations. Force Protection also includes Joint IED Defeat Organization (JIEDDO) transfer initiatives, which are counter IED initiatives fielded by JIEDDO, but now sustained by Army. These initiatives continue to transfer to the Army in FY 2012 in accordance with the JIEDDO charter.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 114. The costs of these programs for FY11 are \$1,051,774, and are reflected in SAG 135. The actual program growth in FY12 is caused by the cumulative increase of JIEDDO transfers.

OND

2. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$0	\$151,436	\$151,436
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Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 114. The costs of these programs for FY11 are \$607,553 and are reflected in SAG 135. The actual program decrease in FY12 is caused by cessation of operations in Iraq at the end of the 1st quarter.

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 114 - Theater Level Assets

	<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				
3. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$0	\$0	\$1,357,279	\$1,357,279

a. Narrative Justification: The equipment maintenance subcategory funds the maintenance and sustainment for all types of equipment and systems. Specifically, SAG 114 maintenance covers In-theater Maintenance, Maintenance of RC Equipment, and Non-Standard Equipment (NSE) maintenance. In-theater maintenance provides the contractor support for the additional equipment of the increased force structure in Afghanistan. Due to the cost and difficulty of moving brigade and other heavy equipment sets in and out of Afghanistan, the Army will maximize the use of Theater Provided Equipment (TPE). Keeping equipment in theater requires that all maintenance be conducted in theater. This is distinct from in-CONUS Reset, which is captured in SAG 137. Non-Standard Equipment Maintenance provides sustainment support for non-standard equipment which is used to perform a variety of security functions, deflect mines or IEDs, and increase the lethality of weaponry. Also provides sustainment support for the C4ISR systems used to enhance communications and security.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 114. The costs of these programs for FY11 are \$1,908,714 and are reflected in SAG 135.

OND				
4. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$0	\$0	\$150,500	\$150,500

Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 114. The costs of these programs for FY11 are \$422,417 and are reflected in SAG 135. The actual program decrease in FY12 is caused by cessation of operations in Iraq at the end of the 1st quarter.

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 01 - Operating Forces
Activity Group 11 - Land Forces
Detail by Subactivity Group 114 - Theater Level Assets

	<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				
5. CBS Category/Subcategory: 3.6 Communications and Intel	\$0	\$0	\$252,839	\$252,839
<p>a. <u>Narrative Justification:</u> This subcategory includes all programs that provide Command, Control, Communications, Computers, and Intelligence (C4I). Programs in this SAG are Battle Command Systems and Base Expeditionary Targeting and Surveillance System - Combined (BETSS-C). Battle Command Knowledge System (BCKS) supports deploying, next-to-deploy, and deployed forces. This system facilitates professional forums, leverages and builds AKO knowledge portals, delivers organization and unit knowledge management training, develops knowledge management doctrine and digital storytelling vignettes, and builds the Warrior Knowledge Base search/query capability. BETSS-C funds continued sustainment of this critical operating base security and intelligence collection system, protecting personnel at operating bases in OEF/OND.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 114. The costs of these programs for FY11 are \$193,700 and are reflected in SAG 135. The actual growth in FY12 is caused by increased fielding of BETSS-C systems into Afghanistan during 2011.</p>				
OND				
6. CBS Category/Subcategory: 3.6 Communications and Intel	\$0	\$0	\$67,312	\$67,312
<p><u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 114. The costs of these programs for FY11 are \$93,700 and are reflected in SAG 135. The actual program decrease in FY12 is caused by cessation of operations in Iraq at the end of the 1st quarter.</p>				
Total	\$0	\$0	\$3,424,314	\$3,424,314

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 114 - Theater Level Assets

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>OTHER PURCHASES</u>												
EQUIPMENT MAINTENANCE BY												
0922	CONTRACT	0	0	1.40%	0	0	0	0	1.50%	0	1,507,779	1,507,779
0998	OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	1,916,535	1,916,535
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	3,424,314	3,424,314
9999	GRAND TOTAL	0	0		0	0	0	0		0	3,424,314	3,424,314

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

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG provides sustainment of multiple equipment systems.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG provides sustainment of multiple equipment systems.

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				
3.5 Equipment Maintenance	\$0	\$0	\$1,297,717	\$1,297,717
Total	\$0	\$0	\$1,297,717	\$1,297,717
OND				
3.5 Equipment Maintenance	\$0	\$0	\$237,169	\$237,169
Total	\$0	\$0	\$237,169	\$237,169
SAG Total	\$0	\$0	\$1,534,886	\$1,534,886

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

A. Subactivity Group

	FY 2010	FY 2011	Delta	FY 2012
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$0	\$0	\$1,297,717	\$1,297,717

a. Narrative Justification: The equipment maintenance subcategory funds maintenance and sustainment for all types of equipment and systems. Maintenance includes Field Service Representatives (FSR) and Contract Logistics Support (CLS). SAG 115 maintenance supports Stryker Sustainment, Route Clearance Equipment, Pre-deployment Training Equipment, and CLS for other systems. Stryker Sustainment funds are required for contract logistics support of Stryker vehicles during the pre-deployment, deployment, and post-deployment timelines. Requested funds provide replenishment for parts and survivability items (Slat Armor, Driver's Enhancement Kits (DEK), Hull Protection Kits (HPK), and Common Ballistic Shields (CBS)), while the vehicle is with the unit. Also funds the expedited removal of slat armor and installation of Stryker Reactive Armor Tiles (SRAT) for deployed Strykers, if required. Route Clearance Equipment (RG-31, Buffalo, Husky, and Joint Explosive Ordnance Disposal Rapid Response Vehicle (JERRV)) provides our forces with effective, reliable and affordable blast protected platforms capable of interrogating and classifying suspected explosive hazards, including improvised explosive devices (IEDs). Funding is required for contract manpower, equipment and logistics support services to maintain a quality maintenance and sustainment program for over 1,000 Route Clearance Vehicles. It provides for logistics support services, to include inventory and property accountability management, requisitions, data management, transportation management, major item receipt and inspection, equipment assembly, vehicle maintenance, and training of logistics staff. It also supports inspection and repair of battle damaged equipment to fully mission capable status.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 115. The costs of these programs for FY11 are \$532,826 and are reflected in SAG 135. The actual program growth in FY12 is caused by increased fielding of equipment to Afghanistan and the respective Contract Logistics Support (CLS) costs.

OND

2. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$0	\$0	\$237,169	\$237,169
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Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY 2011 to FY 2012 represents the transfer of the above programs from SAG 135 into SAG 115. The costs of these programs for FY 2011 are \$604,551 and are reflected in SAG 135. The actual program decrease in FY 2012 is caused by cessation of operations in Iraq at the end of the 1st quarter.

Total	\$0	\$0	\$1,534,886	\$1,534,886
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Exhibit OP-5 Cost of War Detail, SAG 115

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 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</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>Program</u>
<u>OTHER PURCHASES</u>											
EQUIPMENT MAINTENANCE BY											
CONTRACT											
0922	0	0	1.40%	0	0	0	0	1.50%	0	1,509,886	1,509,886
0998	0	0	1.40%	0	0	0	0	1.50%	0	25,000	25,000
0999	0	0		0	0	0	0		0	1,534,886	1,534,886
9999	0	0		0	0	0	0		0	1,534,886	1,534,886

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 116 - Aviation Assets

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG funds maintenance and Contract Logistics Support (CLS) for systems on aircraft.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG funds maintenance and Contract Logistics Support (CLS) for systems on aircraft.

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				
3.5 Equipment Maintenance	\$0	\$0	\$72,445	\$72,445
Total	\$0	\$0	\$72,445	\$72,445
OND				
3.5 Equipment Maintenance	\$0	\$0	\$14,721	\$14,721
Total	\$0	\$0	\$14,721	\$14,721
SAG Total	\$0	\$0	\$87,166	\$87,166

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 01 - Operating Forces
Activity Group 11 - Land Forces
Detail by Subactivity Group 116 - Aviation Assets

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: 3.5 Equipment Maintenance	\$0	\$0	\$72,445	\$72,445
<p>a. <u>Narrative Justification:</u> The equipment maintenance subcategory in SAG 116 funds maintenance and sustainment for aviation equipment and systems. Maintenance includes Field Service Representatives (FSR) and Contract Logistics Support (CLS). SAG 116 maintenance supports the Advanced Threat Infrared Countermeasures (ATIRCM). Provides repair and replenishment of faulty line-replaceable units (LRUs) to ensure operational readiness in theater. Provides FSR support for ATIRCM assets in theater to troubleshoot and remove/replace LRUs. In order to field ATIRCM effectively and efficiently, non-recurring activities such as Technical Manual development, parts provisioning, training support packages, and other support for OCONUS operations. L-3 Warehousing Support provides warehousing capabilities for Air Survivability Equipment (ASE) assets. Ensures pilots receive the most up-to-date simulation training on an aircraft's defensive system and its reactions in flight.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above program from SAG 135 into SAG 116. The costs of this program for FY11 is \$70,000 and is reflected in SAG 135.</p>				
OND				
2. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$0	\$0	\$14,721	\$14,721
<p><u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will be migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above program from SAG 135 into SAG 116. The actual cost for this program in FY11 is \$20,000 and is reflected in SAG 135. The decrease in FY12 is due to the cessation of operations in Iraq by the end of the 1st quarter.</p>				
Total	\$0	\$0	\$87,166	\$87,166

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 11 - Land Forces
 Detail by Subactivity Group 116 - Aviation Assets

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>OTHER PURCHASES</u>												
EQUIPMENT MAINTENANCE BY												
0922		0	0	1.40%	0	0	0	0	1.50%	0	87,166	87,166
0999		0	0		0	0	0	0		0	87,166	87,166
9999	GRAND TOTAL	0	0		0	0	0	0		0	87,166	87,166

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

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG funds multiple programs including travel costs for deployed soldiers, rapid acquisition capabilities, force protection programs, rest and recuperation flights, training programs, contract linguists, and Reserve Component (RC) transportation costs.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG funds multiple programs including travel costs for deployed soldiers, rapid acquisition capabilities, force protection programs, and contract linguists.

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				
2.1 Temporary Duty	\$0	\$0	\$374,510	\$374,510
2.2 Clothing and Personnel Equipment	\$0	\$0	\$339,200	\$339,200
2.3 Medical and Casualty Support	\$0	\$0	\$64,697	\$64,697
2.5 Other Personnel Support	\$0	\$0	\$348,554	\$348,554
2.6 Rest and Recuperation	\$0	\$0	\$347,700	\$347,700
2.7 Body Armor	\$0	\$0	\$60,287	\$60,287
3.1 Training	\$0	\$0	\$110,980	\$110,980
3.6 Communications and Intel	\$0	\$0	\$715,322	\$715,322
4.0 Transportation	\$0	\$0	\$188,200	\$188,200
Total	\$0	\$0	\$2,549,450	\$2,549,450
OND				
2.1 Temporary Duty	\$0	\$0	\$52,000	\$52,000
2.5 Other Personnel Support	\$0	\$0	\$34,256	\$34,256
3.6 Communications and Intel	\$0	\$0	\$40,115	\$40,115
Total	\$0	\$0	\$126,371	\$126,371
SAG Total	\$0	\$0	\$2,675,821	\$2,675,821

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

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: 2.1 Temporary Duty	\$0	\$0	\$374,510	\$374,510

a. Narrative Justification: Funds deployment-related Temporary Change of Station (TCS) expenses for Soldiers supporting overseas contingency operations (OCO) missions. All Soldiers deploying are authorized \$3.50 per day for incidentals for OCONUS deployments and \$5.00 per day for CONUS deployments. Includes per diem and lodging for CONUS mobilizations and contract housing under the Lodging Success Program (LSP). In addition, a significant amount of travel is executed each year for trips to and from theater for command and staff coordination/oversight, site/area inspections; and operations, communications, logistics, and security planning sessions.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The cost of this program for FY11 is \$384,500 and is reflected in SAG 135.

OND				
2. CBS Category/Subcategory: 2.1 Temporary Duty	\$0	\$0	\$52,000	\$52,000

Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The cost of this programs for FY11 is \$284,500 and is reflected in SAG 135. The actual program decrease in FY12 is caused by cessation of operations in Iraq by the end of the 1st quarter.

OEF				
3. CBS Category/Subcategory: 2.2 Clothing and Personnel Equipment	\$0	\$0	\$339,200	\$339,200

a. Narrative Justification: This subcategory funds clothing and personal equipment issued to deploying soldiers, specifically the Rapid Fielding Initiative (RFI). RFI provides Soldiers with enhanced, mission essential individual clothing and equipment for increased force protection, mobility, survivability, and lethality. Clothing and equipment is supplied to all deploying Army Soldiers and units, including Transition Training Teams and Joint Sourcing Training Oversight (JSTO) in Afghanistan. RFI procures lifesaving Flame Resistant Army Combat Uniforms (FR ACUs) for deploying Soldiers. RFI also provides Aviation-specific items and retrofits previous deployers upon their planned return to theater.

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

	FY 2010	FY 2011	Delta	FY 2012
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The costs of these programs for FY11 are \$359,144 and are reflected in SAG 135.				

OEF

4. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$0	\$0	\$64,697	\$64,697
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a. Narrative Justification: CBS 2.3 provides medical and casualty support to OEF. Specifically funds the Casualty and Memorial Affairs Operations Center (CMAOC) and the Medical Communication Combat Casualty Care System (MC4). The CMAOC processes the personal effects of the deceased, injured, ill, and missing U.S. military personnel (from all Services) and civilians. Personal effects are sorted, inventoried, entered into a database, photographed, sanitized, washed, dried, and shipped to Casualty Assistance Officers (CAOs) for delivery to the persons eligible to receive effects. The CMAOC provides policy/procedural guidance to 40 casualty area commands, and human resources and administrative support to the Mortuary Affairs and Casualty Support (MACS) centers for the identification, preparation, and disposition of remains and personal effects of persons for whom the Army is responsible during peacetime and war. CMAOC also provides assistance to family members of deceased Army Soldiers and training for Casualty Assistance Officers in a zero-defect environment. MC4 is a combat enabler that directly support troops in combat with 24/7 electronic medical records, patient tracking, medical command and control, and logistics and medical surveillance. This request supports MC4 systems deployed to theater in terms of training, systems administration support and the help desk in theater.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. Total program amount in FY11 is \$60,364.

OEF

5. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$0	\$348,554	\$348,554
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a. Narrative Justification: Other Personnel Support requirements are those not captured in other specific personnel support subcategories. SAG 121 requirements are force protection programs consisting of the Asymmetric Warfare Group (AWG), Biometrics Systems, and Rapid Equipping Force (REF). The AWG mission is to provide advisory assistance to Army and Joint Force Commanders to enhance the combat effectiveness of the operating force and enable defeat of asymmetric threats. Execution of the AWG mission to defeat asymmetric threats incorporates multiple lines of attack, to include defeating IEDs. Funds enable the AWG to observe, collect, develop, and disseminate emerging tactics and techniques across the Army and provide Train-the-Trainer instruction on countering asymmetric threats. Biometrics funds efforts to

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 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>
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achieve Identity Dominance with a concentration on collection, matching, intelligence analysis, credentialing and communications. Each of these components must be thoroughly analyzed, documented and readily accessible to users. This requires small, light-weight, hand-held equipment with robust communications architectures and satellite communications capabilities. Funds will address operational needs within the area of operations, including base access and security, joint biometrics training, software solutions, and the procurement of communications equipment. Rapid Equipping Force funds urgently needed state-of-the-art technology to soldiers in the field to meet immediate Warfighter needs. REF evaluates and utilizes or adapts currently available commercial or government off-the-shelf (COTS/GOTS) items. The overall goal is to deliver solutions that meet the Warfighter requirements within 180 days of receipt of the request. For urgent requirements, the goal is less than 90 days. Past and currently funded initiatives include Sniper Defeat, Green Light Laser Interdiction System, Gun Fire Detection, Phraselators, Ballistic Plate Carrying Vest, and the Lighten the Soldier Load Assessment. At the conclusion of initial fielding, REF provides two years of sustainment, after which time sustainment is transferred to other agencies.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The costs of these programs for FY11 are \$232,352 and are reflected in SAG 135. The actual program increase in FY12 is caused by the FY11 theater split. In total, these programs decrease from \$421,404 to \$407,921.

OND

6. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$0	\$34,256	\$34,256
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Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The costs of these programs for FY11 are \$189,052 and are reflected in SAG 135. The actual program decrease in FY12 is caused by cessation of operations in Iraq by the end of the 1st quarter.

OEF

7. CBS Category/Subcategory: 2.6 Rest and Recuperation	\$0	\$0	\$347,700	\$347,700
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a. Narrative Justification: This CBS provides travel to support soldiers participating in Rest and Recuperation (R&R). The objective of R&R is to help to reduce or eliminate the factors that contribute to domestic violence, post traumatic stress syndrome (PTSD), and other behavioral stressors caused by extended deployments. Funding in SAG 121 provides flights to/from theater and CONUS.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. Total OEF program cost in FY11 is \$152,595. The large program increase is caused by the FY11 theater split. The overall program costs increase from \$305,190 to \$347,700.

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

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
8. CBS Category/Subcategory: 2.7 Body Armor	\$0	\$0	\$60,287	\$60,287

a. Narrative Justification: The body armor category funds components of Individual Body Armor (IBA). IBA provides an increased level of protection for Soldiers on the ground and in the air by stopping or slowing bullets and fragments and reducing the number and severity of wounds. The Army conducts continuous test and evaluation of body armor systems to take advantage of the latest in technology. The Army equips its deployed force (Soldier and civilian) and selected other Service members with body armor. Funding in FY 2012 will provide fielding of the Enhanced Combat Helmet (ECH). Body Armor Systems will continue to enhance individual Soldier mobility, reduce weight, improve comfort, facilitate fighting load carriage, and improve weight distribution of ballistic and fighting load components.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The costs of this program for FY11 is \$261,811 and is reflected in SAG 135. The actual program decrease in FY12 is caused by reaching objective quantities in most components and limiting new fielding to only the ECH.

OEF				
9. CBS Category/Subcategory: 3.1 Training	\$0	\$0	\$110,980	\$110,980

a. Narrative Justification: The training subcategory provides pre-deployment training for Soldiers and units deploying to OEF. SAG 121 training programs include contract instructor backfills, soldier MEDEVAC, and transition team training. MEDEVAC Air Ambulance coverage is required at all times during training. Contracting for services is required when organic MEDEVAC assets are deployed to theater. This requirement is a Life, Health and Safety issue. Training Transition Teams for Foreign Security Forces supports the mission to train Afghan Security Forces by training and deploying Transition Teams (TT) at Fort Polk, LA. Supports parts, supplies for training events, medical equipment and supplies, TDY, temporary hires, role players, maintenance support, and training products in support of OEF.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The costs of these programs in OEF for FY11 are \$57,132 and are reflected in SAG 135. The FY12 increase is caused by the FY11 theater split. The total costs of these programs for FY11 is \$114,264.

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 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>
OEF				
10. CBS Category/Subcategory: 3.6 Communications and Intel	\$0	\$0	\$715,322	\$715,322

a. Narrative Justification: This subcategory includes all programs that provide Command, Control, Communications, Computers, and Intelligence (C4I). Specifically funded in this SAG are contract linguists. The Army is the DoD executive agent for contract linguists. Under this program, Army secures linguists through the private sector. Linguists are essential to assist senior commanders and operational, logistical, intelligence, and other personnel in working with local government, military and civilian personnel in Iraq and Afghanistan. Current and projected operational linguist requirements will continue to far exceed DoD's military linguist inventory, leading to significant reliance on contract linguists to support all aspects of operations, including combat operations, logistical support, intelligence collection and analysis, civil affairs, etc. 8,100 linguists are required to support OEF.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The cost of this program for FY11 is \$1,130,653 and is reflected in SAG 135. Decrease is caused by the reduction of linguists from 9,500 to 8,100.

OND

11. CBS Category/Subcategory: 3.6 Communications and Intel	\$0	\$0	\$40,115	\$40,115
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a. Narrative Justification: This subcategory includes all programs that provide Command, Control, Communications, Computers, and Intelligence (C4I). Specifically funded in this SAG are contract linguists. 620 linguists are required to support OND.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The costs of this program for FY11 is \$600,890 and is reflected in SAG 135. The actual program decrease in FY12 is caused by cessation of operations in Iraq by the end of the 1st quarter and the associated de-scoping of linguist support. Number of linguists is reduced from 5,600 to 620.

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

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
OEF				
12. CBS Category/Subcategory: 4.0 Transportation	\$0	\$0	\$188,200	\$188,200
a. <u>Narrative Justification:</u> SAG 121 transportation funding provides RC movement to/from home station and mobilization station and Sea Port of Embarkation (SPOE) or Air Port of Embarkation (APOE).				
b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 121. The cost of this program for FY11 is \$128,772 and is reflected in SAG 135. The actual program increase in FY12 is caused by theater split in FY11. The overall program decreases from \$192,537 to \$188,200.				
Total	\$0	\$0	\$2,675,821	\$2,675,821

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 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</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	5.44%	0	0	0	0	1.12%	0	188,200	188,200
0699	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	188,200	188,200
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	0	0	0	1.50%	0	0	0
0998	OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	2,487,621	2,487,621
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	2,487,621	2,487,621
9999	GRAND TOTAL	0	0		0	0	0	0		0	2,675,821	2,675,821

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 122 - Land Forces Systems Readiness

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG provides sustainment, including Contract Logistics Support (CLS), for Unmanned Aircraft Systems (UAS).

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG provides sustainment, including Contract Logistics Support (CLS), for Unmanned Aircraft Systems (UAS).

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				
3.5 Equipment Maintenance	\$0	\$0	\$384,055	\$384,055
Total	\$0	\$0	\$384,055	\$384,055
OND				
3.5 Equipment Maintenance	\$0	\$0	\$194,945	\$194,945
Total	\$0	\$0	\$194,945	\$194,945
SAG Total	\$0	\$0	\$579,000	\$579,000

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 122 - Land Forces Systems Readiness

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: 3.5 Equipment Maintenance	\$0	\$0	\$384,055	\$384,055
<p>a. <u>Narrative Justification:</u> The equipment maintenance subcategory funds maintenance and sustainment for equipment and systems. Maintenance includes Field Service Representatives (FSR) and Contract Logistics Support (CLS). SAG 122 maintenance provides funding for the Army's Unmanned Aircraft Systems (UAS). Contractor Logistics Support is required to maintain UAS platforms in theater to provide commanders reconnaissance, surveillance, target acquisition and communications relay. Costs include incremental pre-deployment costs and logistics costs for contract support services.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 122. The cost of this program for FY11 is \$238,280 and is reflected in SAG 135. The actual program increase in FY12 is caused by the FY11 theater split. Total cost for this program decreases from \$610,320 to \$579,000.</p>				
OND				
2. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$0	\$0	\$194,945	\$194,945
<p><u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 122. The cost of this program for FY11 is \$372,040 and is reflected in SAG 135. The actual program decrease in FY12 is caused by cessation of operations in Iraq by the end of the 1st quarter.</p>				
Total	\$0	\$0	\$579,000	\$579,000

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 122 - Land Forces Systems Readiness

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>Program</u>
<u>OTHER PURCHASES</u>											
EQUIPMENT MAINTENANCE BY											
0922											
			1.40%	0	0	0	0	1.50%	0	579,000	579,000
0999				0	0	0	0		0	579,000	579,000
9999				0	0	0	0	0	0	579,000	579,000

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 123 - Land Forces Depot Maintenance

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG provides Depot Maintenance for multiple types of equipment.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG provides Depot Maintenance for multiple types of equipment.

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				
3.5 Equipment Maintenance	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$1,000,000	\$1,000,000
SAG Total	\$0	\$0	\$1,000,000	\$1,000,000

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 123 - Land Forces Depot Maintenance

A. Subactivity Group

	FY 2010	FY 2011	Delta	FY 2012
OEF	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$0	\$0	\$1,000,000	\$1,000,000

a. Narrative Justification: This funding reconstitutes items by funding depot level maintenance of Army weapon systems in support of next deploying units. The funding supports sustainment level repair of both hardware (repair and overhaul of weapon systems) and software. Funding for software sustainment supports digitized systems, which are employed in Afghanistan and Iraq. Post Production Software Support (PPSS) provides licensing, certification, and accreditation of digital weapon systems in the areas of aviation, communications and electronics, general purpose and missiles. PPSS encompasses all software activities required to ensure that systems in use but no longer in production continue to meet operational requirements and remain inter-operable on the modern digitized battle field. The Army must continue to maintain its Net-Centric battlefield infrastructure for both units and equipment for both pre-deployment training and deployed operations. This funding supports the five strategic objectives of depot maintenance which are to: (1) sustain near and long term readiness, (2) maintain fleet reliability and capabilities, (3) resource workload that sustains our key war-fighting platforms and "core capabilities" within organic sources of repair (depots) IAW Title 10 U.S.C. 2464, (4) maintain post production software systems (PPSS) to support a network centric Army battlefield and (5) ensure a ready, responsive and flexible source of support to the Army. Depot maintenance funding will continue to sustain the overall readiness posture of the Army's weapons systems to meet requirements in OEF and OND.

b. Explanation of Change Between FY 2011 and FY 2012: Previously, all OCO Depot Maintenance was funded in SAG 137.

Total	\$0	\$0	\$1,000,000	\$1,000,000
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DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 12 - Land Forces Readiness
 Detail by Subactivity Group 123 - Land Forces Depot Maintenance

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>Program</u>	
<u>OTHER PURCHASES</u>												
0998	OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	1,000,000	1,000,000
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	1,000,000	1,000,000
9999	GRAND TOTAL	0	0		0	0	0	0		0	1,000,000	1,000,000

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

Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG provides CONUS-based Base Operations Support (BOS) in support of deploying Soldiers and units.

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				
3.4 Facilities and Base Support	\$0	\$0	\$951,371	\$951,371
Total	\$0	\$0	\$951,371	\$951,371
SAG Total	\$0	\$0	\$951,371	\$951,371

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 131 - Base 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: 3.4 Facilities and Base Support	\$0	\$0	\$951,371	\$951,371
a. <u>Narrative Justification:</u> The Facilities and Base Support subcategory provides installation and base operations support for both CONUS and forward deployed bases. This SAG covers CONUS installation costs in support of mobilizing RC units and deploying forces to OEF. Army Power Projection Platforms (installations) have the critical missions of supporting mobilizing Reserve Component (RC) Soldiers and units, and deploying and redeploying Active and Reserve Component units. This request funds incremental base operations services, supplies and equipment, and maintenance and storage facilities. Additionally, this request funds \$630M for Base Operations and Individual Training to support the Army's Temporary End Strength Increase (TESI) of 22K soldiers.				
b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 131. The costs of these programs in OEF for FY11 are \$923,848 and are reflected in SAG 135.				
Total	\$0	\$0	\$951,371	\$951,371

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 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</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>Program</u>	
<u>OTHER PURCHASES</u>												
FACILITY MAINTENANCE BY												
0923		0	0	1.40%	0	0	0	0	1.50%	0	951,371	951,371
0999		0	0		0	0	0	0		0	951,371	951,371
9999	GRAND TOTAL	0	0		0	0	0	0		0	951,371	951,371

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 132 - Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG funds US Army Corps of Engineer (USACE) project support.

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				
3.4 Facilities and Base Support	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$250,000	\$250,000
SAG Total	\$0	\$0	\$250,000	\$250,000

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 132 - Sustainment, Restoration and Modernization

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: 3.4 Facilities and Base Support	\$0	\$0	\$250,000	\$250,000
<p>a. <u>Narrative Justification:</u> This funding provides US Army Corps of Engineer (USACE) project support in OEF. The U.S. Army Corps of Engineers, Afghanistan Engineer District, AED, provides the only deployed engineering and construction operation support mission in Afghanistan. AED provides direct support to the International Security Assistance Force (ISAF), Combined Security Transition Command (CSTC-A), and the US Agency for International Development (USAID). AED provides oversight of the construction of runways, airfields, military housing, provincial roads, bridges and micro-hydro power stations. The Joint Program Integration Office (JPIO) in AED participates in the integration and synchronization of engineering, planning and operations across engineer missions in Afghanistan. The AED Provincial Reconstruction Teams (PRT) facilitate reconstruction efforts that empower local governments, combining the efforts of local Afghanistan people and Corps of Engineers employees making them more effective and extending the reach of the centralized government of Afghanistan into the provinces. Other programs to sustain AED's mission in Afghanistan include: life support for deployed personnel; security; Environmental Monitoring and Assessment Program (EMAP-OCO) to provide the war fighter with specific geospatial info, topographical analysis and digital mapping; Defense Field Force Engineering to provide technical engineering and contract construction support/reach back support system; Tele-Engineering Ops Center 24/7 support which trains teams in theater construction management; and telecommunications.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 132. The costs of these programs for FY11 are \$225,000 and are reflected in SAG 135.</p>				
Total	\$0	\$0	\$250,000	\$250,000

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 132 - Sustainment, Restoration and Modernization

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>Program</u>
<u>OTHER PURCHASES</u>											
FACILITY MAINTENANCE BY											
0923											
0923			1.40%	0	0	0	0	1.50%	0	250,000	250,000
0923				0	0	0	0		0	250,000	250,000
0999				0	0	0	0		0	250,000	250,000
0999				0	0	0	0		0	250,000	250,000
9999				0	0	0	0		0	250,000	250,000
9999				0	0	0	0		0	250,000	250,000

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

I. Description of Operations Financed:

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

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar which are primarily focused on command and control, communications, logistics, and support activities. The Operation and Maintenance, Army (OMA) appropriation supports day-to-day operations in theater. These operations range from security forces training missions, base support operations (dining facilities, laundry, housing, etc.), to ground OPTEMPO, flying hours, supplies, and equipment maintenance and repair. In addition, the OMA appropriation includes the costs to sustain, redeploy, and reconstitute the forces participating in this operation.

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 Personnel	\$264,908	\$83,598	\$490,360	\$573,958
2.1 Temporary Duty	\$561,458	\$384,500	-\$384,500	\$0
2.2 Clothing and Personnel Equipment	\$380,023	\$359,144	-\$359,144	\$0
2.3 Medical and Casualty Support	\$69,788	\$117,567	-\$117,567	\$0
2.5 Other Personnel Support	\$1,366,321	\$1,992,032	-\$902,900	\$1,089,132
2.6 Rest and Recuperation	\$219,946	\$182,595	-\$92,595	\$90,000
2.7 Body Armor	\$0	\$261,811	-\$261,811	\$0
3.1 Training	\$162,342	\$319,919	-\$319,919	\$0
3.2 OPTEMPO	\$7,170,010	\$9,496,828	-\$4,318,454	\$5,178,374
3.4 Facilities and Base Support	\$1,841,650	\$710,811	\$997,524	\$1,708,335
3.5 Equipment Maintenance	\$891,435	\$3,015,389	-\$3,015,389	\$0
3.6 Communications and Intel	\$2,194,336	\$3,822,465	-\$1,666,461	\$2,156,004
3.7.4 LOGCAP	\$3,100,322	\$7,973,111	-\$3,930,303	\$4,042,808

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

<u>CBS No./CBS Title</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
4.0 Transportation	\$1,865,582	\$4,561,549	\$1,512,346	\$6,073,895
Total	\$20,088,121	\$33,281,319	-\$12,368,813	\$20,912,506
OND				
1.2 Civilian Personnel	\$355,933	\$97,205	-\$32,771	\$64,434
2.1 Temporary Duty	\$441,928	\$284,500	-\$284,500	\$0
2.2 Clothing and Personnel Equipment	\$689,621	\$156,766	-\$156,766	\$0
2.3 Medical and Casualty Support	\$90,190	\$109,267	-\$109,267	\$0
2.5 Other Personnel Support	\$1,845,309	\$1,566,354	-\$1,503,925	\$62,429
2.6 Rest and Recuperation	\$411,200	\$187,595	-\$187,595	\$0
2.7 Body Armor	\$285,636	\$65,148	-\$65,148	\$0
3.1 Training	\$724,573	\$267,446	-\$267,446	\$0
3.2 OPTEMPO	\$6,812,901	\$4,402,845	-\$3,696,474	\$706,371
3.4 Facilities and Base Support	\$1,448,394	\$539,233	-\$471,892	\$67,341
3.5 Equipment Maintenance	\$2,900,859	\$2,093,493	-\$2,093,493	\$0
3.6 Communications and Intel	\$2,436,910	\$1,148,474	-\$883,260	\$265,214
3.7.4 LOGCAP	\$3,267,980	\$1,893,400	-\$1,517,498	\$375,902
4.0 Transportation	\$1,287,282	\$1,545,163	-\$1,000,919	\$544,244
Total	\$22,998,714	\$14,356,889	-\$12,270,954	\$2,085,935
SAG Total	\$43,086,835	\$47,638,208	-\$24,639,767	\$22,998,441

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

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 Personnel	\$264,908	\$83,598	\$490,360	\$573,958

a. Narrative Justification: The civilian personnel subcategory provides funding for Civilian Premium Pay and Civilian Temporary Hires due to Department of the Army Civilians being deployed in support of OEF and OND. Funds incremental pay for deployed civilians and workload peaks at mobilization/demobilization (MOB / DEMOB) and deployment / redeployment sites. The number of deployed DA civilians fluctuates throughout the fiscal year. Civilians augment military personnel in headquarters staff sections, maintenance and repair facilities, program management offices, communication sites, etc. Funding also provides full pay and allowance for Civilian Expeditionary Workforce (CWE) employees, who are hired directly into the program and are not deploying from current DA positions.

b. Explanation of Change Between FY 2011 and FY 2012: Increase in FY 2012 is caused by requesting funding in this CBS category that has been requested in other CBS categories in previous years. This move aligns the request more closely with execution. Additionally this increase reflects an increase in Civilian Expeditionary Workforce (CEW) positions.

OND

2. CBS Category/Subcategory: 1.2 Civilian Personnel	\$355,933	\$97,205	-\$32,771	\$64,434
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Explanation of Change Between FY 2011 and FY 2012: The decrease in FY12 is due to cessation of operations in OND by the end of the 1st quarter. The full decrease is offset due to the move of requested funding from other CBS categories into CBS 1.2 in order to align the request with execution.

OEF

3. CBS Category/Subcategory: 2.1 Temporary Duty	\$561,458	\$384,500	-\$384,500	\$0
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a. Narrative Justification: Located in SAG 121 where funding for FY12 is requested.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAG 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

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

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OND				
4. CBS Category/Subcategory: 2.1 Temporary Duty	\$441,928	\$284,500	-\$284,500	\$0

Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAG 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

OEF				
5. CBS Category/Subcategory: 2.2 Clothing and Personnel Equipment	\$380,023	\$359,144	-\$359,144	\$0

a. Narrative Justification: Located in SAG 121 where funding for FY12 is requested.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAG 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

OND				
6. CBS Category/Subcategory: 2.2 Clothing and Personnel Equipment	\$689,621	\$156,766	-\$156,766	\$0

Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAG 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

OEF				
7. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$69,788	\$117,567	-\$117,567	\$0

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 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>
a. Narrative Justification: Located in SAG 121 where funding for FY12 is requested.				
b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAG 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.				
OND				
8. CBS Category/Subcategory: 2.3 Medical and Casualty Support	\$90,190	\$109,267	-\$109,267	\$0

Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAG 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

OEF				
9. CBS Category/Subcategory: 2.5 Other Personnel Support	\$1,366,321	\$1,992,032	-\$902,900	\$1,089,132

a. Narrative Justification: Other personnel support requirements are those not captured in other specific personnel support subcategories. Programs in SAG 135 include In-theater Personnel Support, Counter IED Analysis Teams, Counter Rocket, Artillery, and Mortar (C-RAM), and Military Working Dogs. Personnel support requirements are generated primarily by the Contingency Operations Support Tool (COST) and are determined by the force structure deploying to theater. C-RAM was initiated in response to an operational need, requiring a capability to destroy rockets and mortar rounds in flight. The Joint Urgent Operational Needs Statement (JUONS) for this mission was changed to include contractor manning (in OEF) in January. C-RAM senses an Indirect Fire (IDF) round/rocket in flight, warns personnel within hazard area of predicted impact point, intercepts rocket or mortar round in flight, precluding lethal effects on the ground, and coordinates/enables lethal or non-lethal response to the insurgent IDF team. Shapes the battlefield by assessing threat data collected by C-RAM systems. USFOR-A requires additional Patrol Explosive Detector Dogs (PEDD) and Patrol Narcotics Detector Dogs (PNDD) capability to support force protection. This capability will be used to support US Forces assigned throughout Afghanistan.

b. Explanation of Change Between FY 2011 and FY 2012: The decrease in FY12 is due to the realignment of multiple personnel support programs from SAG 135 into SAGs 114, 121, and 435. The decrease is partially offset because most of the programs in this SAG are new in FY12.

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

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OND				
10. CBS Category/Subcategory: 2.5 Other Personnel Support	\$1,845,309	\$1,566,354	-\$1,503,925	\$62,429

Explanation of Change Between FY 2011 and FY 2012: The decrease in FY12 is due to the realignment of multiple personnel support programs from SAG 135 into SAGs 114, 121, and 435. The decrease is partially offset because most of the programs in this SAG are new beginning in FY12.

OEF				
11. CBS Category/Subcategory: 2.6 Rest and Recuperation	\$219,946	\$182,595	-\$92,595	\$90,000

a. Narrative Justification: This CBS provides travel to support Soldiers participating in Rest and Recuperation (R&R). The objective of R&R is to help to reduce or eliminate the factors that contribute to domestic violence, post traumatic stress syndrome (PTSD), and other behavioral stressors caused by extended deployments. Funding in SAG 135 provides individual plane tickets to the soldiers' final destinations.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of a portion of this program from SAG 135 into SAG 121. Specifically, the flights from theater to CONUS are now funded in SAG 121, while the individual plane tickets remain funded in SAG 135.

OND				
12. CBS Category/Subcategory: 2.6 Rest and Recuperation	\$411,200	\$187,595	-\$187,595	\$0

Explanation of Change Between FY 2011 and FY 2012: The decrease of this program in OND is due to the fact that soldiers are within 90 days of redeploying and won't participate in the R&R program.

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

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
13. CBS Category/Subcategory: 2.7 Body Armor	\$0	\$261,811	-\$261,811	\$0

a. Narrative Justification: Located in SAG 121 where funding for FY12 is requested.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAG 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

OND				
14. CBS Category/Subcategory: 2.7 Body Armor	\$285,636	\$65,148	-\$65,148	\$0

Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAG 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

OEF				
15. CBS Category/Subcategory: 3.1 Training	\$162,342	\$319,919	-\$319,919	\$0

a. Narrative Justification: Located in SAGs 115 and 121 where funding for FY12 is requested.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAGs 115 and 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

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

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OND				
16. CBS Category/Subcategory: 3.1 Training	\$724,573	\$267,446	-\$267,446	\$0

Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAGs 115 and 121. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

OEF				
17. CBS Category/Subcategory: 3.2 OPTEMPO	\$7,170,010	\$9,496,828	-\$4,318,454	\$5,178,374

a. Narrative Justification: The OPTEMPO subcategory consists of Operations Tempo (OPTEMPO), which is the major category capturing day-to-day maneuver and operations costs for the deployed units in OEF and OND. The majority of this request is derived from the Contingency Operations Support Tool (COST). The estimated average annual deployed force will consist of approximately 64,000 Soldiers conducting operations in harsh conditions. The force consists of nine brigade combat teams and three Combat Aviation Brigades. Although most of the force structure is not heavy, they are equipped with a considerable number of support vehicles and equipment (i.e., trucks, trailers, generators, radars, etc.).

b. Explanation of Change Between FY 2011 and FY 2012: The decrease in FY 2012 is caused by the decrease in average deployed strength.

OND				
18. CBS Category/Subcategory: 3.2 OPTEMPO	\$6,812,901	\$4,402,845	-\$3,696,474	\$706,371

Explanation of Change Between FY 2011 and FY 2012: The decrease in FY12 is caused by the cessation of operations in OND by the end of the first quarter.

OEF				
19. CBS Category/Subcategory: 3.4 Facilities and Base Support	\$1,841,650	\$710,811	\$997,524	\$1,708,335

a. Narrative Justification: The facilities and base support subcategory provides installation and base operations support for forward deployed bases in OEF and OND.

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
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>
Specific programs are the Contingency Construction Authority (CCA) and the Base Support / Security Contracts that are not covered on the LOGCAP contract. CCA is required in Afghanistan to build out Forward Operation Bases (FOBs) to support the expansion strategy in OEF. Other Base Support / Security contracts cover facility services not covered in the LOGCAP contracts. Services include water, sewer, supply, maintenance, fuel, safety, public works, and dining facilities.				

b. Explanation of Change Between FY 2011 and FY 2012: The increase in FY12 is caused by Army requesting these services in CBS 3.4 beginning in FY12. In previous years, Army requested these programs in CBS 3.7.4 even though they aren't actual LOGCAP contracts. The increase is partially offset due to the migration of CONUS base support into SAG 131 and the migration of Corps of Engineer projects into SAG 132.

OND

20. CBS Category/Subcategory: 3.4 Facilities and Base Support	\$1,448,394	\$539,233	-\$471,892	\$67,341
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Explanation of Change Between FY 2011 and FY 2012: The decrease in FY12 is caused by the migration of CONUS base support into SAG 131 and the migration of Corps of Engineer projects into SAG 132. The decrease is partially offset due to Army requesting these services in CBS 3.4 beginning in FY12. In previous years, Army requested these programs in CBS 3.7.4 even though they aren't actual LOGCAP contracts.

OEF

21. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$891,435	\$3,015,389	-\$3,015,389	\$0
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a. Narrative Justification: Located in SAGs 114, 115, 116, and 122 where funding for FY12 is requested.

b. Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11 to FY12 represents the transfer of these programs from SAG 135 into SAGs 114, 115, 116, and 122. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.

OND

22. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$2,900,859	\$2,093,493	-\$2,093,493	\$0
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Explanation of Change Between FY 2011 and FY 2012: Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The decrease from FY11

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
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>
to FY12 represents the transfer of these programs from SAG 135 into SAGs 114, 115, 116, 122, and 422. Cost explanations are provided in the SAG OP-5 where FY12 funding is being requested.				

OEF

23. CBS Category/Subcategory: 3.6 Communications and Intel	\$2,194,336	\$3,822,465	-\$1,666,461	\$2,156,004
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a. Narrative Justification: This subcategory includes all programs that provide Command, Control, Communications, Computers, and Intelligence (C4I). This SAG funds the communications infrastructure in Iraq, Afghanistan, Qatar, and Kuwait. Supports satellite bandwidth, phones services, internet services (NIPRNET, SIPRNET, CENTRIX-ISAF), theater network security assurance and Battle Command systems support. Funds support fiber bandwidth (a critical part of emerging theater communications, architecture) engineering and installation teams, specializing in installing and maintaining outside and inside plant cabling. These teams also provide technical transmission system terminations to support multiple critical communications requirements, and high capacity line-of-sight radios for critical communications requirements. Additionally, this category funds the incremental portion of the Total Army Communications - South West Asia Central Asia Africa (TAC-SWACAA) contract, which provides operations and maintenance support of communications, information, and network systems equipment for theater deployed forces. This contract is the commercialization in South West Asia (SWA) that reduces the need to deploy signal tactical assets. The contract operates and maintains satellite, telephone, and network equipment in theater.

b. Explanation of Change Between FY 2011 and FY 2012: The decrease in FY12 is caused by a realignment of several programs from SAG 135 into SAGs 114, 121, and 432.

OND

24. CBS Category/Subcategory: 3.6 Communications and Intel	\$2,436,910	\$1,148,474	-\$883,260	\$265,214
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Explanation of Change Between FY 2011 and FY 2012: The decrease in FY12 is caused by the cessation of operations in OND by the end of first quarter. A portion of the decrease is also caused by the realignment of several programs from SAG 135 into SAGs 114, 121, and 432.

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
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>
OEF				
25. CBS Category/Subcategory: 3.7.4 LOGCAP	\$3,100,322	\$7,973,111	-\$3,930,303	\$4,042,808

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

b. Explanation of Change Between FY 2011 and FY 2012: The decrease for OEF LOGCAP in FY12 is primarily caused by moving contracts that are not true LOGCAP into CBS 3.4. In previous years these contract services were requested in CBS 3.7.4 even though they are not under the actual LOGCAP contract vehicles.

OND				
26. CBS Category/Subcategory: 3.7.4 LOGCAP	\$3,267,980	\$1,893,400	-\$1,517,498	\$375,902

Explanation of Change Between FY 2011 and FY 2012: The decrease for OND LOGCAP in FY12 is due to cessation of operations in OND by the end of the 1st quarter.

OEF				
27. CBS Category/Subcategory: 4.0 Transportation	\$1,865,582	\$4,561,549	\$1,512,346	\$6,073,895

a. Narrative Justification: Funds transportation for deployment, sustainment, and redeployment of units in support of OEF/OND. Transportation costs include: sealift, airlift, and port handling costs for Army forces supporting OEF/OND. Includes contracted services to support port handling or inland transportation. Includes transportation between peacetime operating locations (home station) and ports and transportation between ports and the area of operation during deployment, sustainment and redeployment. Includes units completing deployment during FY 2012 and units deploying in FY 2012. Army request covers intra-theater surface transportation for all services.

b. Explanation of Change Between FY 2011 and FY 2012: The increase in FY 2011 is due to increased costs in OEF to airlift all equipment into theater except the four brigade sets of Theater Provided Equipment (TPE). In previous years funding reflects airlift of only Aircraft, Strykers, and sensitive items.

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	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
OND				
28. CBS Category/Subcategory: 4.0 Transportation	\$1,287,282	\$1,545,163	-\$1,000,919	\$544,244
 <u>Explanation of Change Between FY 2011 and FY 2012:</u> Decrease in FY12 is caused by cessation of operations in OND by the end of the first quarter. The decrease is partially offset by costs associated with the retrograde of all remaining forces and their equipment.				
Total	\$43,086,835	\$47,638,208	-\$24,639,767	\$22,998,441

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	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2012</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</u>													
<u>COMPENSATION</u>													
0101	EXEC, GEN, SPEC SCHEDULE	596,882	0	0	0	-596,882	0	0	0	0	0	638,392	638,392
0103	WAGE BOARD	40,608	0	0	0	-40,608	0	0	0	0	0	0	0
	FOREIGN NATIONAL DIRECT HIRE												
0104	(FNDH)	369	0	0	0	-369	0	0	0	0	0	0	0
0105	SEPARATION LIABILITY (FNDH)	14	0	0	0	-14	0	0	0	0	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1	0	0	0	-1	0	0	0	0	0	0	0
	VOLUNTARY SEPARATION												
0107	INCENTIVE PAYMENTS	113	0	0	0	-113	0	0	0	0	0	0	0
0111	DISABILITY COMPENSATION	10	0	0	0	-10	0	0	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL												
0199	COMPENSATION	637,997	0		0	-637,997	0	0		0	0	638,392	638,392
<u>TRAVEL</u>													
0308	TRAVEL OF PERSONS	1,729,781	0	1.40%	24,217	-1,753,998	0	0	1.50%	0	0	0	0
0399	TOTAL TRAVEL	1,729,781	0		24,217	-1,753,998	0	0		0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND</u>													
<u>SUPPLIES AND MATERIALS</u>													
0401	DESC FUEL	2,032,694	0	15.60%	158,550	-1,857,219	334,025	0	5.94%	9,921	-343,946	0	0
0402	SERVICE FUEL	10,502	0	7.80%	819	-11,321	0	0	2.97%	0	0	0	0
	ARMY MANAGED SUPPLIES &												
0411	MATERIALS	4,113,547	0	4.51%	185,521	-4,299,068	0	0	1.34%	0	0	0	0
	NAVY MANAGED SUPPLIES &												
0412	MATERIALS	13,990	0	3.23%	452	-14,442	0	0	.64%	0	0	0	0

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	<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>
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1,541	0	3.26%	50	-1,591	0	0	-0.97%	0	0	0
0415 DLA MANAGED SUPPLIES & MATERIALS	2,372,657	0	2.07%	49,114	-2,421,771	0	0	1.46%	0	0	0
0416 GSA MANAGED SUPPLIES & MATERIALS	389,354	0	1.40%	5,451	-394,805	0	0	1.50%	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,934,285	0		399,957	-9,000,217	334,025	0		9,921	-343,946	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	356,026	0	4.51%	16,057	-372,083	0	0	1.34%	0	0	0
0503 NAVY EQUIPMENT	80	0	3.23%	3	-83	0	0	.64%	0	0	0
0505 AIR FORCE EQUIPMENT	13	0	3.26%	0	-13	0	0	-0.97%	0	0	0
0506 DLA EQUIPMENT	40,380	0	2.07%	836	-41,216	0	0	1.46%	0	0	0
0507 GSA MANAGED EQUIPMENT	109,187	0	1.40%	1,529	-110,716	0	0	1.50%	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	505,686	0		18,425	-524,111	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	113,581	0	-1.15%	-1,306	-112,275	0	0	-11.65%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	175,648	0	-1.15%	-2,020	-173,628	0	0	-11.65%	0	0	0
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	11,015	0	10.88%	599	-11,614	0	0	2.24%	0	6,618,139	6,618,139
0610 NAVAL AIR WARFARE CENTER	3,327	0	1.32%	44	-3,371	0	0	-1.96%	0	0	0
0613 NAVAL AVIATION DEPOTS	335	0	.39%	1	-336	0	0	-0.01%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	99	0	7.50%	7	-106	0	0	3.10%	0	0	0
0630 NAVAL RESEARCH LABORATORY	9,000	0	3.93%	354	-9,354	0	0	.62%	0	0	0

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Detail by Subactivity Group 135 - Additional Activities

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>			<u>FY 2011</u>	<u>FC</u>	<u>Price</u>			<u>FY 2012</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		
0631	NAVAL FACILITIES ENGINEERING SERVICE CENTER	465	0	1.77%	8	-473	0	0	-0.34%	0	0	0
0634	NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	12,123	0	10.20%	1,237	-13,360	0	0	.50%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	1,091	0	-14.00%	-153	-938	0	0	-12.99%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	40	0	10.60%	4	-44	0	0	12.64%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	136,834	0	.39%	534	-137,368	0	0	-17.69%	0	0	0
0679	COST REIMBURSABLE PURCHASES	94,072	0	1.40%	1,317	-95,389	0	0	1.50%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	23,585	0	3.27%	771	-24,356	0	0	135.15%	0	0	0
0699	TOTAL OTHER FUND PURCHASES	581,215	0		1,397	-582,612	0	0		0	6,618,139	6,618,139
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3,118,321	0	2.80%	43,656	-3,161,977	0	0	3.00%	0	0	0
0799	TOTAL TRANSPORTATION	3,118,321	0		43,656	-3,161,977	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	8,428	0	0	0	-8,428	0	0	0	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	13,767	0	1.40%	193	-13,960	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	318,109	0	1.40%	4,454	-322,563	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	303,344	0	1.40%	4,247	-307,591	0	0	1.50%	0	0	0
0915	RENTS (NON-GSA)	29,169	0	1.40%	408	-29,577	0	0	1.50%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	60,583	0	1.40%	848	-61,431	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	1,743,874	0	1.40%	24,414	-1,768,288	0	0	1.50%	0	0	0
0921	PRINTING AND REPRODUCTION	18,578	0	1.40%	260	-18,838	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,222,510	0	2.80%	31,115	-2,253,625	0	0	3.00%	0	0	0

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Operation and Maintenance, Army
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Detail by Subactivity Group 135 - Additional Activities

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>			<u>FY 2011</u>	<u>FC</u>	<u>Price</u>			<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
0923 FACILITY MAINTENANCE BY CONTRACT	10,106,563	0	2.80%	141,492	-10,248,055	0	0	3.00%	0	4,437,379	4,437,379
0925 EQUIPMENT PURCHASES (NON FUND)	2,388,297	0	1.40%	33,436	-2,421,733	0	0	1.50%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	44	0	1.40%	1	-45	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	28,499	0	1.40%	399	-28,898	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS STUDIES, ANALYSIS, & EVALUATIONS	2,794,448	0	1.40%	39,122	-2,833,570	0	0	1.50%	0	0	0
0933 ENGINEERING & TECHNICAL SERVICES	13,602	0	1.40%	190	-13,792	0	0	1.50%	0	0	0
0934 LOCALLY PURCHASED FUEL	595,110	0	1.40%	8,332	-603,442	0	0	1.50%	0	0	0
0937 OTHER INTRA-GOVERNMENTAL PURCHASES	805	0	1.40%	11	-816	0	0	1.50%	0	0	0
0987 GRANTS	1,595,460	0	1.40%	22,336	-1,617,796	0	0	1.50%	0	0	0
0988 OTHER SERVICES (NOT OTHER CONTRACTS)	136,070	0	1.40%	1,905	-137,975	0	0	1.50%	0	0	0
0989 OTHER COSTS	3,103,781	0	1.40%	43,453	-3,147,234	0	0	1.50%	0	0	0
0998 TOTAL OTHER PURCHASES	2,219,143	0	2.80%	31,068	45,053,972	47,304,183	0	3.00%	709,563	-36,709,215	11,304,531
0999 GRAND TOTAL	27,700,184	0		387,684	19,216,315	47,304,183	0		709,563	-32,271,836	15,741,910
9999 GRAND TOTAL	43,207,469	0		875,336	3,555,403	47,638,208	0		719,484	-25,359,251	22,998,441

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 01 - Operating Forces
Activity Group 13 - Land Forces Readiness Support
Detail by Subactivity Group 136 - Commander's Emergency Response Program

I. Description of Operations Financed:

The Commander's Emergency Response Program (CERP) supports Operation New Dawn (OND) and Operation Enduring Freedom (OEF) by providing ground commanders a source of funds to respond to urgent humanitarian relief and reconstruction requirements in their areas of responsibility. CERP funds are crucial to establishing programs critical to the health, survival, and long-term viability of the Iraqi and Afghan civilian populations. They provide U.S. appropriated funds directly to operational forces enabling them to initiate projects in their immediate areas of responsibility and to meet emergency humanitarian needs. Funds are used for projects related to: water and sanitation; food production and distribution; agriculture/irrigation; electricity production/distribution; healthcare; education; telecommunications; transportation; civic support vehicles; civic cleanup; repair of civic/cultural facilities; economic, financial and management improvements; rule of law and governance; condolence payments; or repair battle damage for losses incurred as a result of U.S., coalition or supporting military operations (not otherwise compensable under the Foreign Claims Act); hero payments; protective measures to ensure the viability and survivability of critical infrastructure sites; former detainee payments; temporary contract guards for critical infrastructure; and other urgent humanitarian projects.

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				
7.4 CERP	\$436,724	\$1,100,000	-\$700,000	\$400,000
Total	\$436,724	\$1,100,000	-\$700,000	\$400,000
OND				
7.4 CERP	\$262,778	\$200,000	-\$175,000	\$25,000
Total	\$262,778	\$200,000	-\$175,000	\$25,000
SAG Total	\$699,502	\$1,300,000	-\$875,000	\$425,000

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
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 Detail by Subactivity Group 136 - Commander's Emergency Response Program

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: 7.4 CERP	\$436,724	\$1,100,000	-\$700,000	\$400,000

a. Narrative Justification: A major goal for the use of funding in FY 2012, as in FY 2011, will be an emphasis on enabling small-scale projects immediately following kinetic operations in Afghanistan. As kinetic operations have increased, CERP has been a key enabler in building trust and demonstrating quick economic assistance to local Afghans. The agility and flexibility of the CERP program make funding rapidly available for humanitarian assistance activities as our presence in Afghanistan has expanded to areas where there has been little or no coalition presence. Although there is a need for more complex projects for reconstruction and development of institutional and economic capacity, CERP will be focused on quick impact, small-scale projects, while larger projects are expected to be executed under the Afghanistan Infrastructure Fund (AIF). Due to the emergent nature of CERP requirements, there is no precise forecasting methodology available. USFOR-A believes the contractor pool, time, weather, and security are key limiting factors for execution of CERP, not the lack of requirements.

b. Explanation of Change Between FY 2011 and FY 2012: The FY 2012 request is lower than the request in FY 2011 because the intent is for larger, more complex projects to be funded under the AIF appropriation. The National Defense Authorization Act for FY 2011 authorizes DOD and DOS to establish a program to develop and carry out infrastructure projects in Afghanistan. DOS and DOD are authorized to jointly develop projects in the water, power, transportation and other sectors, in support of the counterinsurgency strategy in Afghanistan. DOD and DOS are authorized to execute these infrastructure projects using \$400 million which was previously requested for DOD's CERP for FY 2011. Congress and the Administration anticipate that this new authority will improve the coordination and speed of execution of infrastructure projects as well as provide a strategic linkage to other infrastructure programs such as DOS' Economic Support Fund (ESF) account. The FY 2012 DOD budget request includes \$475 million for the AIF, a new appropriation, which will continue to be jointly executed with DOS. The AIF is further discussed in the Operation and Maintenance overview book.

OND

2. CBS Category/Subcategory: 7.4 CERP	\$262,778	\$200,000	-\$175,000	\$25,000
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a. Narrative Justification: Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar which are primarily focused on command and control, communications, logistics, and support activities. The Commander's Emergency Response Program (CERP) supports OND by providing commanders a source of funds to respond to urgent humanitarian relief and reconstruction

Exhibit OP-5 Cost of War Detail, SAG 136

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 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
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 Detail by Subactivity Group 136 - Commander's Emergency Response Program

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
requirements. CERP will remain critical through the first quarter of FY12, supporting the drawdown through strengthening governance, essential services, and security.				
b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Decrease in FY12 is due to the cessation of operations in Iraq by the end of the first quarter.				
Total	\$699,502	\$1,300,000	-\$875,000	\$425,000

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 136 - Commander's Emergency Response Program

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	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>			<u>FY 2011</u>	<u>FC</u>	<u>Price</u>			<u>FY 2012</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,078	0	1.40%	29	-2,107	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	2,078	0		29	-2,107	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND</u>												
<u>EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	66	0	1.40%	1	-67	0	0	1.50%	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	66	0		1	-67	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	348	0	1.40%	5	-353	0	0	1.50%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	143,945	0	1.40%	2,015	-145,960	0	0	1.50%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11	0	1.40%	0	-11	0	0	1.50%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	361,272	0	1.40%	5,058	-366,330	0	0	1.50%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	19,307	0	1.40%	270	-19,577	0	0	1.50%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,929	0	1.40%	27	-1,956	0	0	1.50%	0	0	0
0989	OTHER SERVICES (NOT OTHER CONTRACTS)	51,144	0	1.40%	716	-51,860	0	0	1.50%	0	0	0
0998	OTHER COSTS	119,402	0	2.80%	1,672	1,178,926	1,300,000	0	3.00%	19,500	-894,500	425,000
0999	TOTAL OTHER PURCHASES	697,358	0		9,763	592,879	1,300,000	0		19,500	-894,500	425,000
9999	GRAND TOTAL	699,502	0		9,793	590,705	1,300,000	0		19,500	-894,500	425,000

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 01 - Operating Forces
Activity Group 13 - Land Forces Readiness Support
Detail by Subactivity Group 137 - Reset

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG provides the Reset (in CONUS) of equipment after completion of a combat rotation. Operations in Iraq and Afghanistan continue to place demands on air and ground force equipment far beyond what is typically experienced during training or home station operations. These demands arise from higher usage rates and from the rigors of extended combat operations in harsh environments, resulting in increased maintenance requirements. This request funds maintenance and supply/resupply actions following redeployment to restore the depth of our force and ensure the nation has a standing ready and fully equipped military force. The Army's ability to sustain itself through reset operations is essential to the continued support to overseas contingency operations and to our national military strategy. Reset is a cost of war, one of several key elements of readiness. The requested funds address equipment-related reset with the desired end-state of rapidly restoring the capability of the Army, Army Reserve and Army National Guard to meet current and future Combatant Commanders' requirements.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG provides the Reset (in CONUS) of equipment after completion of a combat rotation. The reset estimate for FY 2012 is based on a level of effort lower than FY 2011, due to the force level decrease in Iraq, and includes the retrograde and reset of equipment from Iraq. Workload projections may be revised in the future as equipment retrograde decisions are made and the quantities, types, and condition of returning equipment become known.

II. Financial Summary (\$ in Thousands):

<u>CBS No./CBS Title</u>	<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				
3.5 Equipment Maintenance	\$988,406	\$2,650,219	\$220,386	\$2,870,605
Total	\$988,406	\$2,650,219	\$220,386	\$2,870,605
OND				
3.5 Equipment Maintenance	\$5,729,335	\$5,189,992	-\$4,105,168	\$1,084,824
Total	\$5,729,335	\$5,189,992	-\$4,105,168	\$1,084,824
SAG Total	\$6,717,741	\$7,840,211	-\$3,884,782	\$3,955,429

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 01 - Operating Forces
 Activity Group 13 - Land Forces Readiness Support
 Detail by Subactivity Group 137 - Reset

A. Subactivity Group

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Delta</u>	<u>FY 2012</u>
OEF	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$988,406	\$2,650,219	\$220,386	\$2,870,605

a. Narrative Justification: Operation and Maintenance Reset funds repair of Army Pre-positioned stocks (APS), depot level Reset maintenance, and field level Reset maintenance. The FY12 request completes nine Heavy Brigade Combat Teams (HBCT), 12 Infantry Brigade Combat Teams (IBCT), three Stryker Brigade Combat Teams (SBCT), six Combat Aviation Brigades (CAB), and one Fires Brigade plus enablers.

Army Pre-positioned Stocks (APS) (\$129,450) This program provides for the reset of unit equipment and sustainment Army Prepositioned Stocks (APS) issued in support of the Iraq Surge that continues to be used to support OEF operations. Requested funds continue the reset of APS unit equipment sets based in Southwest Asia. APS equipment sets to be reset in FY 2012 include one Infantry Brigade Combat Team (BCT) with motorized augmentation set, an Infantry Battalion with additional Forward Support Company and motorized augmentation set, one Sustainment Brigade, and the phased reset of a Heavy BCT. Funding is also required to restock operational projects including: Force Provider modules, Containerized Systems, Inland Pipeline Distribution System (IPDS), water support equipment and Large Area Maintenance Shelters (LAMS) returning from issue to units in Iraq and Afghanistan. Funds also procure 69 replacement containers for storage of medical sustainment supplies used in support of OEF.

Depot Level Maintenance (\$1,499,764) Depot Maintenance Reset funds will be used to restore approximately 150,000 pieces of equipment to a level of combat readiness. Depot Maintenance is performed to correct equipment faults that are above the organizational/intermediate maintenance levels. The depot work is executed at Army depots and arsenals, and contractor facilities. FY 2012 depot-level reset requirements include battle damaged rotary wing aircraft, combat vehicles, Field Artillery and ammunition supply vehicles, tactical wheeled vehicles, missiles and missile equipment. Additional requirements include command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) equipment; small arms and crew served weapons, and miscellaneous pieces of support equipment.

Field Level Maintenance (\$680,228) Unit / Organizational Level maintenance is required to correct returning equipment faults resulting from the high OPTEMPO and harsh environmental conditions experienced in Iraq and Afghanistan, and is part of the equipment reset process that restores OEF and OND redeploying units to combat ready conditions. It includes performance of preventative maintenance checks, recurring maintenance services, thorough cleaning, field level maintenance and repair actions in accordance with the 10/20 operator level technical manual (TM), and the purchase and installation of necessary repair parts. Unit level maintenance includes tracked combat vehicles, tactical wheeled vehicles, small arms, missiles, engineer and other support equipment, and the full suite of communications and electronics equipment. Soldier mechanics perform field level maintenance at the unit level; above unit level is performed by Directorates of Logistics and contractor labor. This category also includes the replacement of individual Soldier items consumed in theater and efforts to address software issues identified by units in theater.

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 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
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	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
Aviation Special Technical Inspection and Repair (STIR) (\$383,013) Aviation STIR program performs field level maintenance on the Apache Attack Helicopter (AH64), CH47 Chinook, OH58 Kiowa Warrior, UH60 Blackhawk, and Special Operations aircraft returning from OND and OEF. Funding provides for civilian and contractor labor as well as repair parts. Work improves materiel readiness, operational availability, and quality; enhances safety; reduces operational and support costs; and ensures Mission Design Series configuration control. The increase from FY11 to FY12 is based on additional Combat Aviation Brigade (CAB) rotations.				

Intelligence, Electronic Warfare and Sensor Systems (\$30,000) The Rapid Aerostat Initial Deployment (RAID) systems are an integral part of force protection in both OND and OEF. The system provides 24/7, 360-degree visual coverage with an electro-optic (EO) color daytime camera, an infrared (IR) black/white day or night camera, and a laser range finder (LRF) with pointing azimuth indicator for precisely locating targets of interest. Because of climatic conditions in theater, such as excessive heat, sensor and sensor components of the system must be reset to reduce/eliminate the possibilities of the system being non-mission capable. There is no requirement for LRAS3 Reset in FY12. Legacy RAID will be transitioning from Reset to the Program of Record, Persistent Surveillance System (PSS), which is a sustainment only system. This will be the end of the Legacy RAID Reset after FY12.

Stryker (\$148,150) Includes Reset for one SBCT (300+ Stryker vehicles). Strykers deployed with other operating forces in theater, and the Depot Repair Cycle Float (DRCF) fleet to support potential growth of SBCTs. Stryker Reset begins immediately following completion of operations, prior to re-deployment to home station. Funding also support the repair of damaged Stryker vehicles to Full Mission Capable status, providing a replacement capability in theater that minimizes backfill delay.

b. Explanation of Change Between FY 2011 and FY 2012: The increase in FY12 is due to an increase in the number of brigade equivalent sets being reset, which includes projected carry over from FY11.

OND

2. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$5,729,335	\$5,189,992	-\$4,105,168	\$1,084,824
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a. Narrative Justification: Dollar amounts for OND reset categories are below.

Army Pre-positioned Stocks (APS) (\$34,073)

Depot Level Maintenance (\$822,912)

Field Level Maintenance (\$96,168)

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
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	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
Aviation Special Technical Inspection and Repair (STIR) (\$127,671)				
Intelligence, Electronic Warfare and Sensor Systems (\$4,000)				
b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> The decrease in FY12 is caused by estimating a level of effort below that of FY 2011, due to the force level decreases and the fact that the FY11 OND rotation conducts only advisory and assist missions requiring less heavy equipment.				
Total	\$6,717,741	\$7,840,211	-\$3,884,782	\$3,955,429

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Detail by Subactivity Group 137 - Reset

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	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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	17,037	0	1.40%	239	-17,276	0	0	1.50%	0	0	0
0399	TOTAL TRAVEL	17,037	0		239	-17,276	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND</u>												
<u>SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	1,895	0	7.80%	148	-2,043	0	0	2.97%	0	0	0
0402	SERVICE FUEL	13	0	7.80%	1	-14	0	0	2.97%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	847,800	0	4.51%	38,236	-886,036	0	0	1.34%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	161	0	3.23%	5	-166	0	0	.64%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	135	0	3.26%	4	-139	0	0	-0.97%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	275,194	0	2.07%	5,697	-280,891	0	0	1.46%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	8,971	0	1.40%	126	-9,097	0	0	1.50%	0	0	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,134,169	0		44,217	-1,178,386	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND</u>												
<u>EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	22,044	0	4.51%	994	-23,038	0	0	1.34%	0	0	0
0503	NAVY EQUIPMENT	2	0	3.23%	0	-2	0	0	.64%	0	0	0
0506	DLA EQUIPMENT	24,128	0	2.07%	499	-24,627	0	0	1.46%	0	0	0
0507	GSA MANAGED EQUIPMENT	11,961	0	1.40%	167	-12,128	0	0	1.50%	0	0	0

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	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>			<u>FY 2011</u>	<u>FC</u>	<u>Price</u>			<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	58,135	0	1,660	-59,795	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>										
0601	ARMY (ORDNANCE)	111,172	0	-1.15%	-1,278	-109,894	0	0	-11.65%	0	0
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,521,498	0	-1.15%	-17,497	-1,504,001	0	0	-11.65%	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	18,488	0	5.44%	1,006	-19,494	0	0	1.12%	0	0
0635	NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	50	0	1.60%	1	-51	0	0	1.80%	0	0
0679	COST REIMBURSABLE PURCHASES	39,364	0	1.40%	551	-39,915	0	0	1.50%	0	0
0699	TOTAL OTHER FUND PURCHASES	1,690,572	0		-17,217	-1,673,355	0	0		0	0
	<u>TRANSPORTATION</u>										
0771	COMMERCIAL TRANSPORTATION	41,199	0	1.40%	577	-41,776	0	0	1.50%	0	0
0799	TOTAL TRANSPORTATION	41,199	0		577	-41,776	0	0		0	0
	<u>OTHER PURCHASES</u>										
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	92	0	0	0	-92	0	0	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	21	0	1.40%	0	-21	0	0	1.50%	0	0
0913	PURCHASED UTILITIES	3	0	1.40%	0	-3	0	0	1.50%	0	0
0914	PURCHASED COMMUNICATIONS	3,599	0	1.40%	50	-3,649	0	0	1.50%	0	0
0915	RENTS (NON-GSA)	815	0	1.40%	11	-826	0	0	1.50%	0	0
0917	POSTAL SERVICES (U.S.P.S.)	12	0	1.40%	0	-12	0	0	1.50%	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	39,896	0	1.40%	559	-40,455	0	0	1.50%	0	0
0921	PRINTING AND REPRODUCTION	104	0	1.40%	1	-105	0	0	1.50%	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,160,619	0	1.40%	30,249	-2,190,868	0	0	1.50%	0	0

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 01 - Operating Forces
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	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>			<u>FY 2011</u>	<u>FC</u>	<u>Price</u>			<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	27,786	0	1.40%	389	-28,175	0	0	1.50%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	242,899	0	1.40%	3,401	-246,300	0	0	1.50%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	29,660	0	1.40%	415	-30,075	0	0	1.50%	0	0	0
0930 OTHER DEPOT MAINTENANCE	442,671	0	1.40%	6,197	-448,868	0	0	1.50%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS STUDIES, ANALYSIS, & EVALUATIONS	227,773	0	1.40%	3,189	-230,962	0	0	1.50%	0	0	0
0933 ENGINEERING & TECHNICAL SERVICES	322	0	1.40%	5	-327	0	0	1.50%	0	0	0
0934 LOCALLY PURCHASED FUEL	98,829	0	1.40%	1,384	-100,213	0	0	1.50%	0	0	0
0937 OTHER INTRA-GOVERNMENTAL PURCHASES	2,128	0	1.40%	30	-2,158	0	0	1.50%	0	0	0
0987 OTHER SERVICES (NOT OTHER CONTRACTS)	327,001	0	1.40%	4,578	-331,579	0	0	1.50%	0	0	0
0989 OTHER COSTS	80,528	0	1.40%	1,127	-81,655	0	0	1.50%	0	0	0
0998 TOTAL OTHER PURCHASES	8,030	0	2.80%	112	7,832,069	7,840,211	0	3.00%	117,603	-4,002,385	3,955,429
0999 GRAND TOTAL	3,692,788	0		51,697	4,095,726	7,840,211	0		117,603	-4,002,385	3,955,429
9999 GRAND TOTAL	6,762,611	0		81,173	996,427	7,840,211	0		117,603	-4,002,385	3,955,429

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 04 - Administration and Servicewide Activities
Activity Group 41 - Security Programs
Detail by Subactivity Group 411 - Security Programs

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. Intelligence support to Operation Enduring Freedom (OEF) provides sustainment and operation of Intelligence, Surveillance, and Reconnaissance (ISR) capabilities already operating in theater, such as Tactical Unmanned Aerial Systems (TUAS), Constant Hawk Full Motion Video (FMV) platforms, Distributed Common Ground System - Army (DCGS-A), Imagery work stations, and Measurement and Signature Intelligence (MASINT) Ground sensors. This effort also provides unique capabilities needed to find, fix, finish, exploit, analyze, and disseminate (F3EAD) critical information pertaining to targets of interest in OND. Unique capabilities provided in this category include sustainment associated with critical Intelligence initiatives coordinated closely with OSD Military Intelligence Programs (MIP) and ISR Task Force. Other key activities include continued support to the Human Terrain System (HTS) teams currently in theater, Army Document and Media Exploitation (DOMEX), and sustainment of deployable classified communications systems such as the Joint Mobile Intelligence Communications System (JMICS). These resources are used also to selectively augment the Army intelligence workforce using government civilian or contracted personnel, as appropriate, to meet the vastly increased demand for actionable intelligence in theater. Analysts working within existing DoD and Intelligence Community (IC) organizations provide real-time or near real-time analytic products in direct support of commanders engaged in the execution of their OND missions. This is accomplished through the collection, analysis, and fusion of multiple sources of information, including Human, Signals, Measurement and Signature, and Imagery Intelligence (HUMINT, SIGINT, MASINT, and IMINT) and Counterintelligence. Note: Classified details of the FY 2012 OCO request in support of the Army Military Intelligence Program are contained in Volume 1a of the DoD Military Intelligence Program Congressional Justification Book (MIP CJB).

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG provides intelligence support to OND. Specifics are listed in the above paragraph.

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				
3.6 Communications and Intel	\$1,111,386	\$1,858,693	\$480,728	\$2,339,421
Total	\$1,111,386	\$1,858,693	\$480,728	\$2,339,421
OND				
3.6 Communications and Intel	\$510,732	\$500,172	-\$362,827	\$137,345
Total	\$510,732	\$500,172	-\$362,827	\$137,345
SAG Total	\$1,622,118	\$2,358,865	\$117,901	\$2,476,766

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 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
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A. Subactivity Group

OEUF	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
1. CBS Category/Subcategory: 3.6 Communications and Intel	\$1,111,386	\$1,858,693	\$480,728	\$2,339,421

a. Narrative Justification: Contains the following Army Military Intelligence Programs: All Source Intelligence, Counterintelligence, Human Intelligence, Imagery Intelligence, Intelligence Operations and Support, Intelligence Training, Measurement and Signatures Intelligence, Signals Intelligence, and Top Secret/Sensitive Compartmentalized Information and Related Communications programs. In addition, includes program support to Intelligence Surveillance and Reconnaissance Task Force (ISR TF) efforts, designed to provide a Joint solution for robust, rapid-fielding of non-standard, critically needed ISR systems and capabilities.

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

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

Human Intelligence (HUMINT). Provides resources to support evolving HUMINT architecture (hardware, communications, training, software); allows for the integration of standardized operational systems. Sustains contract support in the development and revision of CI/HUMINT doctrine for CI source operations, Technical Surveillance Countermeasures (TSCM), polygraph support and intelligence-focused biometrics capabilities. Additionally, continues to support HUMINT training, contract instructors and support personnel to produce 97E HUMINT Collectors, 97B CI Agents, the Joint Intelligence Combat Training Center (JI-CTC) and automated classroom support to produce functional and leader development training as well as capabilities development in CI/HUMINT. Provides funding for increased instructor workforce needed to support increased throughput at the HUMINT Training Joint Center of Excellence, Fort Huachuca, AZ. Provides for the sustainment of the Joint Interrogation and Debriefing Center (JIDC) which supports specialized Intelligence training for U.S. military personnel assigned to the Iraqi Assistance Group (IAG) transition teams to train Iraqi Security Forces (ISF). Additionally, resources provide analytical support to deployed forces in the development of the targeting packages to focus and vector HUMINT operations on high priority, high value targets.

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<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
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Imagery Intelligence (IMINT). IMINT activities in support OEF/OND provide increased imagery analysts in existing analytic facilities, providing processing, exploitation, and dissemination (PED) support to Brigade Combat Teams (BCT) in theater. This additional Geospatial-Intelligence (GEOINT) provides an essential capability for combating terrorism and providing quality mission planning information in the theater of operations. The GEOINT Imagery Exploitation Capability/Training initiative provides the necessary incremental training for Army Imagery analysts, in an effort to maintain pace with the high demand for trained imagery analysts. Additionally, this effort supports units in pre-deployment and sustainment training of Full Motion Video (FMV) exploitation operations that have become critical in all phases of the finding, fixing, finishing, exploiting, analyzing, and disseminating (F3EAD) process, for high-value target information in theater.

Measurement and Signatures Intelligence (MASINT). MASINT provides urgent tactical and operational intelligence requirements that will reduce combat risk through threat awareness and actionable intelligence. This program directly supports the Warfighter by providing the capability to report information from over 1,400 individual ground-based MASINT sensors. These systems significantly contribute to satisfying critical OEF/OND tactical requirements for force protection, counter-targeting, and persistent surveillance in hostile areas, and greatly help tactical commanders to reduce combat risk. Weapons Surveillance System (WSS) provides for maintenance support, spare parts, repairs, and sustainment of older systems, all critical for maintaining continuity for overseas contingency operations and ensuring no production breaks for critical equipping of sensor systems. Requested resources for Unattended Transient Acoustic MASINT Systems (UTAMS) provide support, maintenance, spare parts, and repairs for current systems, and provide persistent surveillance, real-time notification, and actionable intelligence to respond to enemy forces in OEF/OND area of operations that operate in Military Operations.

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

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

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Detail by Subactivity Group 411 - Security Programs

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
deployed Human Terrain Teams in OEF/OND in response to current CENTCOM Joint Urgent Operational Needs Statements. In addition, aids in Improvised Explosive Device detection and prevention and the integration of military forces into Army and coalition force military operations.				

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

b. Explanation of Change Between FY 2011 and FY 2012: The increase in FY12 is caused by further expansion of Intel initiatives and the increased contractor workforce for Intel analysis.

OND

2. CBS Category/Subcategory: 3.6 Communications and Intel	\$510,732	\$500,172	-\$362,827	\$137,345
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Explanation of Change Between FY 2011 and FY 2012: Decrease in FY12 is due to cessation of operations in OND by the end of the first quarter.

Total	\$1,622,118	\$2,358,865	\$117,901	\$2,476,766
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Detail by Subactivity Group 411 - Security Programs

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2012</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	30,654	0	1.40%	429	-31,083	0	0	1.50%	0	0	0	0
0399	TOTAL TRAVEL	30,654	0		429	-31,083	0	0		0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND</u>													
<u>SUPPLIES AND MATERIALS</u>													
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,488	0	4.51%	67	-1,555	0	0	1.34%	0	0	0	0
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,488	0		67	-1,555	0	0		0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND</u>													
<u>EQUIPMENT PURCHASES</u>													
0507	GSA MANAGED EQUIPMENT	13,961	0	1.40%	195	-14,156	0	0	1.50%	0	0	0	0
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	13,961	0		195	-14,156	0	0		0	0	0	0
<u>OTHER PURCHASES</u>													
0914	PURCHASED COMMUNICATIONS	4,645	0	1.40%	65	-4,710	0	0	1.50%	0	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	7,168	0	1.40%	100	-7,268	0	0	1.50%	0	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	49,927	0	1.40%	699	-50,626	0	0	1.50%	0	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	6,339	0	1.40%	89	-6,428	0	0	1.50%	0	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	97,202	0	1.40%	1,361	-98,563	0	0	1.50%	0	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	540,543	0	1.40%	7,568	-548,111	0	0	1.50%	0	0	0	0

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 04 - Administration and Servicewide Activities
Activity Group 41 - Security Programs
Detail by Subactivity Group 411 - Security Programs

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>			<u>FY 2011</u>	<u>FC</u>	<u>Price</u>			<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
STUDIES, ANALYSIS, & EVALUATIONS											
0933	4,875	0	1.40%	68	-4,943	0	0	1.50%	0	0	0
ENGINEERING & TECHNICAL SERVICES											
0934	466,635	0	1.40%	6,533	-473,168	0	0	1.50%	0	0	0
OTHER INTRA-GOVERNMENTAL PURCHASES											
0987	298,920	0	1.40%	4,185	-303,105	0	0	1.50%	0	0	0
OTHER SERVICES (NOT OTHER CONTRACTS)											
0989	97,501	0	1.40%	1,365	-98,866	0	0	1.50%	0	0	0
OTHER COSTS											
0998	2,260	0	2.80%	32	2,356,573	2,358,865	0	3.00%	35,383	82,518	2,476,766
TOTAL OTHER PURCHASES											
0999	1,576,015	0		22,065	760,785	2,358,865	0		35,383	82,518	2,476,766
9999 GRAND TOTAL	1,622,118	0		22,756	713,991	2,358,865	0		35,383	82,518	2,476,766

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 04 - Administration and Servicewide Activities
Activity Group 42 - Logistics Operations
Detail by Subactivity Group 421 - Servicewide Transportation

I. Description of Operations Financed:

A. Operating Enduring Freedom (OEF): This funding supports the transportation costs associated with sustainment of U.S. Army forces (excluding intra-theater transportation) to Afghanistan, the Horn of Africa, and other countries in the OEF AOR. Funds the transportation of equipment to/from the theater of operations. Includes major end items, secondary items, and general supply. Funds the Title 39 requirement of Army Post Office mail and Title X requirement of Army Air Force Exchange Service (AAFES) products. Funds the over ocean transportation of rations and subsistence items to forward deployed Soldiers. Funds container leases and over ocean transportation of ammunition shipments in support of OEF and Army reset/retrograde. Also includes the Army reimbursement to the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers in support of OEF operations. Includes OSD-directed cash recovery payments to U.S. Transportation Command (TRANSCOM).

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

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				
4.5 Other Transportation	\$0	\$501,982	\$310,137	\$812,119
4.6 Second Destination Transportation	\$1,483,553	\$1,370,612	\$789,488	\$2,160,100
Total	\$1,483,553	\$1,872,594	\$1,099,625	\$2,972,219
OND				
4.5 Other Transportation	\$0	\$149,433	-\$110,065	\$39,368
4.6 Second Destination Transportation	\$3,235,010	\$1,443,307	-\$947,708	\$495,599
Total	\$3,235,010	\$1,592,740	-\$1,057,773	\$534,967
SAG Total	\$4,718,563	\$3,465,334	\$41,852	\$3,507,186

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 42 - Logistics Operations
 Detail by Subactivity Group 421 - Servicewide Transportation

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: 4.5 Other Transportation	\$0	\$501,982	\$310,137	\$812,119

a. Narrative Justification: CBS 4.5 provides other transportation requirements not covered under Airlift, Sealift, Port Handling, or Second Destination Transportation. SAG 421 Other transportation consists of premium transportation for subsistence. Funds the premium transportation for military, DoD civilian and contractor subsistence between the subsistence prime vendor and the Army dining facilities throughout the theater of operations.

b. Explanation of Change Between FY 2011 and FY 2012: In FY11 some of these requirements were captured in SAG 135. There is no actual program growth.

OND

2. CBS Category/Subcategory: 4.5 Other Transportation	\$0	\$149,433	-\$110,065	\$39,368
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Explanation of Change Between FY 2011 and FY 2012: The decrease in FY12 is caused by the cessation of operations in OND and the removal of the last U.S. combat unit from Iraq in the fourth quarter of FY 2010.

OEF

3. CBS Category/Subcategory: 4.6 Second Destination Transportation	\$1,483,553	\$1,370,612	\$789,488	\$2,160,100
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a. Narrative Justification: CBS 4.6 provides Second Destination Transportation Support to OEF and OND. This funding supports the transportation costs associated with Sustainment of U.S. Army forces (excluding intra-theater transportation). This includes transportation of battle damage/washout/replacement of U.S. Army Military Table of Organization and Equipment (MTO&E) to/from the theaters of operations as well as secondary items, and general supply. Funds the Title 39 requirement of Army Post Office mail and Title X requirement of Army Air Force Exchange Service (AAFES) products. Funds the over-ocean transportation of rations and subsistence items to forward deployed Soldiers. Funds container leases and over-ocean transportation of ammunition shipments in support of OCO and Army reset/retrograde. Also includes the Army reimbursement to the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers in support of OEF and OND operations. SDT includes OSD-directed cash recovery payments to U.S. Transportation Command (TRANSCOM).

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 42 - Logistics Operations
 Detail by Subactivity Group 421 - Servicewide Transportation

	<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> The increase in FY12 is caused by the increase of operations in OEF. Transportation cost will increase into the AOR due to the county being landlocked; use of over ocean transportation will be reduced and replaced by air transportation.				
OND				
4. CBS Category/Subcategory: 4.6 Second Destination Transportation	\$3,235,010	\$1,443,307	-\$947,708	\$495,599
<u>Explanation of Change Between FY 2011 and FY 2012:</u> The decrease in FY12 is caused by the cessation of operations in OND by the end of the first quarter in FY12.				
Total	\$4,718,563	\$3,465,334	\$41,852	\$3,507,186

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 04 - Administration and Servicewide Activities
Activity Group 42 - Logistics Operations
Detail by Subactivity Group 421 - Servicewide Transportation

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>			<u>FY 2011</u>	<u>FC</u>	<u>Price</u>			<u>FY 2012</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	5.44%	0	3,465,334	3,465,334	0	1.12%	38,812	-113,960	3,390,186
0699	TOTAL OTHER FUND PURCHASES	0	0		0	3,465,334	3,465,334	0		38,812	-113,960	3,390,186
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	4,718,562	0	1.40%	66,060	-4,784,622	0	0	1.50%	0	0	0
0799	TOTAL TRANSPORTATION	4,718,562	0		66,060	-4,784,622	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0998	OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	117,000	117,000
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	117,000	117,000
9999	GRAND TOTAL	4,718,562	0		66,060	-1,319,288	3,465,334	0		38,812	3,040	3,507,186

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 42 - Logistics Operations
 Detail by Subactivity Group 422 - Central Supply Activities

I. Description of Operations Financed:

Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar which are primarily focused on command and control, communications, logistics, and support activities. This SAG funds the responsible retrograde of equipment from Iraq.

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>
OND				
3.5 Equipment Maintenance	\$0	\$0	\$50,740	\$50,740
Total	\$0	\$0	\$50,740	\$50,740
SAG Total	\$0	\$0	\$50,740	\$50,740

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 42 - Logistics Operations
 Detail by Subactivity Group 422 - Central Supply Activities

A. Subactivity Group

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
OND				
1. CBS Category/Subcategory: 3.5 Equipment Maintenance	\$0	\$0	\$50,740	\$50,740
a. <u>Narrative Justification:</u> This program provides the logistics effort to responsibly retrograde and repair all equipment supporting Operation New Dawn. Includes the return of property, environmental support and remediation, repairs, and back haul of equipment and connexes.				
b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above program from SAG 135 into SAG 422. The cost of this program for FY11 is \$278,800 and is reflected in SAG 135. The program decrease in FY12 is caused by the completion of the withdrawal in Iraq by the end of the first quarter FY 2011.				
Total	\$0	\$0	\$50,740	\$50,740

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 42 - Logistics Operations
 Detail by Subactivity Group 422 - Central Supply Activities

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>OTHER PURCHASES</u>												
EQUIPMENT MAINTENANCE BY												
0922		0	0	1.40%	0	0	0	0	1.50%	0	50,740	50,740
0999		0	0		0	0	0	0		0	50,740	50,740
9999	GRAND TOTAL	0	0		0	0	0	0		0	50,740	50,740

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 42 - Logistics Operations
 Detail by Subactivity Group 424 - Ammunition Management

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG funds the transportation of conventional ammunition into theater.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG funds the transportation of conventional ammunition into theater.

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				
4.0 Transportation	\$0	\$0	\$75,985	\$75,985
Total	\$0	\$0	\$75,985	\$75,985
OND				
4.0 Transportation	\$0	\$0	\$8,442	\$8,442
Total	\$0	\$0	\$8,442	\$8,442
SAG Total	\$0	\$0	\$84,427	\$84,427

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 04 - Administration and Servicewide Activities
Activity Group 42 - Logistics Operations
Detail by Subactivity Group 424 - Ammunition Management

A. Subactivity Group

	FY 2010	FY 2011	<u>Delta</u>	FY 2012
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 4.0 Transportation	\$0	\$0	\$75,985	\$75,985
<p>a. <u>Narrative Justification:</u> This programs funds the transportation costs for the shipment of conventional ammunition into theater to support OEF and OND. The shipped munitions support critical warfighter requirements in Iraq and Afghanistan to include 5.56mm, .50 cal, 30mm, 40mm and 2.75 inch rockets. Combined Forces Land Component Command (CFLCC) could be required to place supply constraints that could directly affect the ability of the warfighter to prosecute Overseas Contingency Operations throughout the Central Command (CENTCOM) Area of Responsibility (AOR). This includes call forward out load and CONUS transportation of 29,900 tons of ammo for the SWA theater.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will be migrating from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 424. The cost of this program for FY11 is \$27,000 and is reflected in SAG 135. Joint Munitions Command (JMC) projects a requirement to ship additional munitions for Operation Enduring Freedom in FY12. .</p>				
OND				
2. CBS Category/Subcategory: 4.0 Transportation	\$0	\$0	\$8,442	\$8,442
<p><u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will be migrating from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 424. There were no OND costs for this program in FY11. Joint Munitions Command (JMC) projects a requirement to ship additional munitions in support of Operation New Dawn FY12.</p>				
Total	\$0	\$0	\$84,427	\$84,427

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 42 - Logistics Operations
 Detail by Subactivity Group 424 - Ammunition Management

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	5.44%	0	0	0	0	1.12%	0	84,427	84,427
0699	TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	84,427	84,427
9999	GRAND TOTAL	0	0		0	0	0	0		0	84,427	84,427

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 04 - Administration and Servicewide Activities
Activity Group 43 - Servicewide Support
Detail by Subactivity Group 432 - Servicewide Communications

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG funds theater communications support including signal staff augmentation and Netted Iridium radio support and net time.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG funds theater communications support including signal staff augmentation and Netted Iridium radio support and net time.

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				
3.6 Communications and Intel	\$0	\$0	\$54,025	\$54,025
Total	\$0	\$0	\$54,025	\$54,025
OND				
3.6 Communications and Intel	\$0	\$0	\$12,250	\$12,250
Total	\$0	\$0	\$12,250	\$12,250
SAG Total	\$0	\$0	\$66,275	\$66,275

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 432 - Servicewide Communications

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: 3.6 Communications and Intel	\$0	\$0	\$54,025	\$54,025
<p>a. <u>Narrative Justification:</u> This subcategory includes programs that provide Command, Control, Communications, Computers, and Intelligence (C4I). Programs in SAG 432 are the 160th Signal Brigade Augmentation contract and the DTCS (Netted Iridium) support requirement. The augmentation contract provides personnel to augment the staffs of the 160th Signal Brigade and its subordinate battalion within the AOR of the Central Command (CENTCOM). This contract provides staff support to the Signal Battalion to permit execution of their mission in support of OEF and OND. There are insufficient military and civilian assets in the brigade to support current forces in the Theater. Due to the difficulty in civilian recruitment this contract helps augment those shortfalls. Small significant increase required due to the build-out of commercialized communications sites. DTCS provides costs for Army Support to DTCS in OEF, includes Airtime/hand set costs, O&M FSR contract support and costs for Multiple Nets used by the Handsets. (Note: DTCS costs for OEF handsets, airtime, etc. This is a sustainment cost for FY10, FY11 and additional JUONs related DTCS handsets into theater)</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 424. The cost of this program for FY11 is \$49,500 and is reflected in SAG 135.</p>				
OND				
2. CBS Category/Subcategory: 3.6 Communications and Intel	\$0	\$0	\$12,250	\$12,250
<p><u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 424. The cost of this program for FY11 is \$5,576 and is reflected in SAG 135. Increase in FY12 is due to no OND DTCS costs being reflected in the FY11 request.</p>				
Total	\$0	\$0	\$66,275	\$66,275

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 432 - Servicewide Communications

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>OTHER PURCHASES</u>												
0998	OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	66,275	66,275
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	66,275	66,275
9999	GRAND TOTAL	0	0		0	0	0	0		0	66,275	66,275

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 434 - Other Personnel Support

I. Description of Operations Financed:

Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG funds legal processing and support for detainee operations.

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				
3.4 Facilities and Base Support	\$0	\$0	\$143,391	\$143,391
Total	\$0	\$0	\$143,391	\$143,391
SAG Total	\$0	\$0	\$143,391	\$143,391

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 434 - Other Personnel Support

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: 3.4 Facilities and Base Support	\$0	\$0	\$143,391	\$143,391
<p>a. <u>Narrative Justification:</u> CBS 3.4 provides installation and facility support for OEF. SAG 434 supports the Expeditionary Legal Complex (ELC) and funds logistical support of the military commissions, including security contracts, sustainment, and transportation of all trial participants. Additionally, FY12 funding supports detainee operations that were base funded in FY11.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 434. The cost of this program for FY11 is \$25,068 and is reflected in SAG 135. The increase in FY12 is caused by the addition of detainee operations, which was funded in the base budget prior to FY 2012.</p>				
Total	\$0	\$0	\$143,391	\$143,391

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 434 - Other Personnel Support

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>Program</u>	
<u>OTHER PURCHASES</u>												
0998	OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	143,391	143,391
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	143,391	143,391
9999	GRAND TOTAL	0	0		0	0	0	0		0	143,391	143,391

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 435 - Other Service Support

I. Description of Operations Financed:

A. Operation Enduring Freedom (OEF) encompasses all actions to restore stability and provide security in Afghanistan, the Horn of Africa, and the Philippines, including theater-wide support operations in Kuwait and Qatar. This SAG funds in-theater law enforcement programs.

B. Operation New Dawn (OND) encompasses all actions to return national security responsibility to the nation of Iraq, including theater-wide support operations in Kuwait and Qatar. This SAG funds in-theater law enforcement programs.

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	\$72,293	\$72,293
Total	\$0	\$0	\$72,293	\$72,293
OND				
2.5 Other Personnel Support	\$0	\$0	\$19,774	\$19,774
Total	\$0	\$0	\$19,774	\$19,774
SAG Total	\$0	\$0	\$92,067	\$92,067

DEPARTMENT OF THE ARMY
Contingency Operation: Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Army
Budget Activity 04 - Administration and Servicewide Activities
Activity Group 43 - Servicewide Support
Detail by Subactivity Group 435 - Other Service Support

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: 2.5 Other Personnel Support	\$0	\$0	\$72,293	\$72,293
<p>a. <u>Narrative Justification:</u> Other personnel support requirements are those not captured in other specific personnel support subcategories. SAG 435 provides In-theater law enforcement programs conducted by CID. Programs include Expeditionary Forensics Laboratory, Forensics Training Research Academy, Law Enforcement Professionals (LEP) Program, and the Major Procurement Fraud Unit.</p> <p>b. <u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will migrate from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 435. The costs of these programs for FY11 are \$61,806 and are reflected in SAG 135. The increase in FY12 is due to the increased expansion of forensics collection due to technical advancements and the increase in collection systems.</p>				
OND				
2. CBS Category/Subcategory: 2.5 Other Personnel Support	\$0	\$0	\$19,774	\$19,774
<p><u>Explanation of Change Between FY 2011 and FY 2012:</u> Beginning in FY 2012, several programs will be migrating from SAG 135 into other SAGs. The increase from FY11 to FY12 represents the transfer of the above programs from SAG 135 into SAG 435. The actual program increase in FY12 is caused by the entire FY11 program being listed in OEF only.</p>				
Total	\$0	\$0	\$92,067	\$92,067

DEPARTMENT OF THE ARMY
 Contingency Operation: Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Army
 Budget Activity 04 - Administration and Servicewide Activities
 Activity Group 43 - Servicewide Support
 Detail by Subactivity Group 435 - Other Service Support

III. Part OP-32

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>Program</u>	
<u>OTHER PURCHASES</u>												
0998	OTHER COSTS	0	0	1.40%	0	0	0	0	1.50%	0	92,067	92,067
0999	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	92,067	92,067
9999	GRAND TOTAL	0	0		0	0	0	0		0	92,067	92,067