

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2014 BUDGET ESTIMATES



April 2013

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE
JUSTIFICATION BOOK

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<u>Appropriations Summary</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	3,250.7	63.2	(151.9)	3,162.0	45.2	(112.2)	3,095.0
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>(71.5)</u>	<u>(71.5)</u>	<u>0.0</u>	<u>71.5</u>	<u>0.0</u>
Total	3,250.7	63.2	(223.4)	3,090.5	45.2	(40.7)	3,095.0

Description of Operations Financed:

The FY 2014 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, records management, and personnel support to retirees, veterans and their families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Service-Wide Support.

The FY 2014 OMAR budget request provides training and support for an end strength of 205,000 Soldiers and includes a mobilization operational tempo offset for 10,400 mobilized soldiers. The OMAR Budget also provides funding for 12,088 Department of Army Civilian employees to include 8,990 Military Technicians. As part of the Department of Defense reform agenda, the FY 2014 OMAR request maintains civilian strength, with limited exceptions, at the FY 2010 level.

Overall Assessment:

The OMAR appropriation supports the National Military Strategy by providing trained, equipped and ready soldiers and cohesive units to meet global requirements across the full spectrum of operations. As an enduring operational force, the Army Reserve is the premier force provider of America's citizen-soldiers for planned and emerging missions at home and abroad. Our overarching objective is to effectively and efficiently allocate and use resources to build the best possible force. To optimize Army Reserve performance, this budget will support the Army Reserve Campaign Plan lines of effort that:

- (1) Equip and train soldiers and units to sustain cyclic readiness
- (2) Soldiers and units are prepared to prevail in current and future conflicts and support the homeland
- (3) Reset units, soldiers, and families to build resilient families and communities and maintain strong employer support
- (4) Transform generating and operating forces to sustain tiered and cyclic readiness.

The Army Reserve was not originally designed or equipped for the prolonged operational capacity for which it has been used over the last ten years. The increased demands of today's operational tempo environment have forced the continued transformation from a strategic reserve to an operational force by streamlining command

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and control structure, standing down non-deployable support commands and establishing operational and functional commands. These changes require more specialized capabilities in Army Reserve core competencies: medicine, transportation, supply, civil affairs, military police, engineer, intelligence, and chemical, among others. These changes will expand the Army Reserve's supply of Combat Support and Combat Service Support operational units under the Army Force Generation (ARFORGEN) process. The Army Reserve is realigning almost 27,000 spaces between FY 2010-2015 to validated Army requirements that provide capabilities that support future Deployment Expeditionary Force and Contingency Expeditionary Force missions, including Defense Support to Civil Authorities when required. In FY 2014 the major impact on transformation was the activation, conversion and reorganization of 21 Quartermaster units totaling 3,299 spaces. In FY 2015 the major impact of transformation will be the activation, conversion and reorganization of 13 Engineer and 26 Transportation units, totaling 2,690 spaces. Below is the plan for Army Reserve transformation.

YEAR	UNITS	SPACES	TYPE UNITS
FY 2010	60	5,428	Chemical, Engineer, Military Police, Quartermaster, & Transportation
FY 2011	73	7,658	Engineer, Military Police, Quartermaster & Transportation
FY 2012	42	4,071	Military Police, Quartermaster & Transportation
FY 2013	37	6,125	Engineer, Logistical Headquarters & Quartermaster
FY 2014	21	3,299	Quartermaster
FY 2015	39	2,690	Engineer & Transportation

The persistent Overseas Contingency Operations (OCO) illustrates the relevance of and need for today's Army Reserve. Army Reserve soldiers in over 21,000 units have been fighting side-by-side with their Active and National Guard counterparts since the attacks of September 11, 2001. In total, over 262,000 Army Reserve soldiers have mobilized to support contingency operations since then. In addition to operations in Southwest Asia, Army Reserve soldiers continue to serve in more than 26 countries around the world. The utilization of the Army Reserve reduces the Active Army Personnel Tempo (PERSTEMPO) while providing training for critical capabilities needed to support national security.

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<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Operating Forces (BA-01)	3,095.2	61.3	(121.6)	3,034.9	43.2	(76.5)	3,001.6

Budget Activity 01: Operating Forces - Major Program Changes:

Transfers In FY 2014:

Lodging in Kind (LIK) Program (SAG 113), \$13.0
 Training Aids (SAG 121), \$0.6
 Law Enforcement, Fort Buchanan (SAG 131), \$2.9
 Installation Command & Management (SAG 131), \$1.6

Transfers Out FY 2014:

Range Operations (SAG 121), (\$0.2)
 Installation Command, Fort Dix (SAG 131), (\$0.8)
 Joint Basing, Navy (SAG 131), (\$0.7)

Program Growth FY 2014:

Surface / Ground OPTEMPO (Multiple SAGs), \$5.8
 Single Army Logistics Enterprise (SAG 113), \$2.2
 Mission Command Training Centers (SAG 121), \$1.7
 Reserve Component Automation System (RCAS) (SAG 122), \$2.5
 Transition Assistance Program (VOW) (SAG 131), \$4.9
 Military Construction Tails (SAG 131), \$6.1
 Army Energy Program (SAG 132), \$1.4

Program Decreases FY 2014:

Full Time Support (SAG 115), (\$2.6)
 Medical and Dental Readiness (SAG 121), (\$36.1)
 Organizational Clothing & Individual Equipment (SAG 121), (\$3.0)
 Visual Information Training Support Centers (SAG 121), (\$1.2)
 Depot Maintenance (SAG 123) (\$75.8)
 Installation Support (SAG 131), (\$16.5)
 Mass Transit Benefit (SAG 133), (\$1.4)

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<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Administration and Servicewide Activities (BA-04)	155.5	2.0	(30.4)	127.1	2.0	(35.7)	93.4

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

Transfers in FY 2014:

KEYSTONE (SAG 432), \$ 1.8

Transfers out FY 2014:

Program Increase FY 2014:

Program Decrease FY 2014:

Second Destination Transportation (SAG 421), (\$2.5)
 Army Management Headquarters Account (SAG 431), (\$8.0)
 Records Management (SAG 433), (\$1.0)
 Recruiting and Retention (SAG 434), (\$20.0)

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

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				<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, Army Reserve</u>				<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
 <u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>1,327,153</u>	<u>1,439,901</u>	<u>1,469,072</u>
2080	111	Maneuver Units		1,077	1,391	1,621
2080	112	Modular Support Brigades		18,053	20,889	24,429
2080	113	Echelons Above Brigade		518,491	592,724	657,099
2080	114	Theater Level Assets		131,321	114,983	122,485
2080	115	Land Forces Operations Support		590,347	633,091	584,058
2080	116	Aviation Assets		67,864	76,823	79,380
 <u>Land Forces Readiness</u>				<u>847,335</u>	<u>693,320</u>	<u>616,753</u>
2080	121	Force Readiness Operations Support		526,363	481,997	471,616
2080	122	Land Forces Systems Readiness		74,194	70,118	74,243
2080	123	Depot Maintenance		246,778	141,205	70,894
 <u>Land Forces Readiness Support</u>				<u>920,705</u>	<u>901,708</u>	<u>915,799</u>
2080	131	Base Operations Support		635,812	561,878	569,801
2080	132	Sustainment, Restoration and Modernization		284,893	287,399	294,145
2080	133	Management & Operational Headquarters		0	52,431	51,853
 TOTAL, BA 01: Operating Forces				<u>3,095,193</u>	<u>3,034,929</u>	<u>3,001,624</u>
 <u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Logistics Operations</u>				<u>14,447</u>	<u>12,995</u>	<u>10,735</u>
2080	421	Servicewide Transportation		14,447	12,995	10,735

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<u>Operation and Maintenance, Army Reserve</u>	<u>(Dollars in Thousands)</u>		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Servicewide Support</u>	<u>141,080</u>	<u>114,084</u>	<u>82,677</u>
2080 431 Administration	75,313	32,432	24,197
2080 432 Servicewide Communications	3,807	4,895	10,304
2080 433 Personnel/Financial Administration	15,854	16,074	10,319
2080 434 Other Personnel Support	46,106	60,683	37,857
TOTAL, BA 04: Administration and Servicewide Activities	155,527	127,079	93,412
CR Adjustment	0	(71,476)	0
Total Operation and Maintenance, Army Reserve (OMAR)	3,250,720	3,090,532	3,095,036

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 Fiscal Year (FY) 2014 Budget Estimates
 Summary of Operation and Maintenance, Army Reserve Funding
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				<u>(Dollars in Thousands)</u>		
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<u>Operation and Maintenance, Army Reserve</u>	<u>(Dollars in Thousands)</u>		
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 Congressional Reporting Requirements

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The following information is submitted in accordance with Title 10, United States Code Section 10216 (c) and 115 (e).

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	6,650	5,400	6,755
2nd Quarter (31 Mar)	6,500	5,550	6,755
3rd Quarter (30 Jun)	6,200	6,200	6,755
4th Quarter (30 Sep)	5,195	6,755	6,755
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	389	145	155
2nd Quarter (31 Mar)	325	155	155
3rd Quarter (30 Jun)	225	155	155
4th Quarter (30 Sep)	135	155	155
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	1,745	1,500	1,690
2nd Quarter (31 Mar)	1,640	1,575	1,690
3rd Quarter (30 Jun)	1,450	1,600	1,640
4th Quarter (30 Sep)	1,300	1,690	1,640
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	210	265	440
2nd Quarter (31 Mar)	215	290	440
3rd Quarter (30 Jun)	230	375	440
4th Quarter (30 Sep)	235	440	440
Total			
1st Quarter (31 Dec)	8,994	7,310	9,040
2nd Quarter (31 Mar)	8,680	7,570	9,040
3rd Quarter (30 Jun)	8,105	8,330	8,990
4th Quarter (30 Sep)	6,865	9,040	8,990

Congressional Reporting Requirements

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Explanation of Changes:

*High priority units include all Operating force units with priority for mobilization, and supporting maintenance facilities. "Other than high priority" units include the Institutional units and organizations defined as the remaining TDA units.

The changes to Title 10, section 10217 enacted through Public Law 110-181 (FY 2008 National Defense Authorization Act) permit the Army Reserve to continue employment of wounded warriors as non-dual status technicians. The Army Reserve currently has fifteen wounded warrior non-dual status technicians in this category.

The change to Section 10217 in the 2010 National Defense Authorization Act permits the hiring of civilian employees to fill the gap left by mobilized technicians. With over 800 military technicians mobilized in FY 2012, this authority will expedite filling the gap left by the mobilized technicians. For FY 2012, the temporary dual status military technicians are counted in the strength total. The FY 2013 and FY 2014 projections do not reflect the totals for the temporary employees, as they will not count against the cap for non-dual status technicians. The FY 2014 projection for mobilized dual status technicians is 450.

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	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	569,910	0	0.29%	1,667	109,734	681,311	0	0.74%	5,053	773	687,137
0103 WAGE BOARD	195,629	0	0.30%	591	43,931	240,151	0	0.50%	1,199	1,040	242,390
0106 BENEFITS TO FORMER EMPLOYEES	293	0	0.00%	0	(293)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAY	515	0	0.00%	0	(515)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	0	0	0.00%	0	3,811	3,811	0	0.00%	0	109	3,920
0199 TOTAL CIV PERSONNEL COMP	766,347	0		2,258	156,668	925,273	0		6,252	1,922	933,447
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	230,224	0	2.00%	4,605	(62,379)	172,450	0	1.90%	3,275	(115)	175,610
0399 TOTAL TRAVEL	230,224	0		4,605	(62,379)	172,450	0		3,275	(115)	175,610
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	51,671	0	8.37%	4,326	(3,177)	52,820	0	(2.95)%	(1,557)	(5,370)	45,893
0402 SERVICE FUEL	4,033	0	8.37%	337	(1,043)	3,327	0	(2.95)%	(98)	(327)	2,902
0411 ARMY MANAGED SUPPLIES & MATERIALS	71,483	0	(1.10)%	(788)	43,730	114,425	0	(2.75)%	(3,146)	2,548	113,827
0412 NAVY MANAGED SUPPLIES & MATERIALS	27,240	0	2.47%	673	(27,907)	6	0	(0.11)%	0	0	6
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	30,338	0	4.01%	1,215	(31,507)	46	0	3.80%	2	(2)	46
0416 GSA MANAGED SUPPLIES & MATERIALS	56,261	0	2.00%	1,126	114,555	171,942	0	1.90%	3,267	(3,577)	171,632
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	241,026	0		6,889	94,651	342,566	0		(1,532)	(6,728)	334,306
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	39,636	0	(1.10)%	(434)	23,825	63,027	0	(2.75)%	(1,732)	2,991	64,286
0503 NAVY EQUIPMENT	4,809	0	2.47%	118	(4,924)	3	0	(0.11)%	0	0	3

Exhibit OP-32 Summary of Price/Program Change

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0505 AIR FORCE EQUIPMENT	5,317	0	4.01%	213	(5,461)	69	0	3.80%	3	19	91
0506 DLA EQUIPMENT	10,115	0	7.00%	708	(750)	10,073	0	(0.20)%	(20)	255	10,308
0507 GSA MANAGED EQUIPMENT	42,231	0	2.00%	846	(17,912)	25,165	0	1.90%	477	(1,236)	24,406
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	102,108	0		1,451	(5,222)	98,337	0		(1,272)	2,029	99,094
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS	204,424	0	4.98%	10,180	(60,760)	153,844	0	4.01%	6,170	(72,223)	87,791
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	65	0	13.30%	9	(69)	5	0	0.00%	0	0	5
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	27	0	6.26%	2	16,575	16,604	0	(0.07)%	(11)	(4,565)	12,028
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS AIR FORCE CONSOLIDATED SUSTAINMENT ACTIVITY	20	0	1.80%	0	57	77	0	(5.80)%	(4)	5	78
0661 GROUP	234	0	5.16%	12	(246)	0	0	4.06%	0	0	0
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	6	0	1.70%	0	(6)	0	0	4.10%	0	0	0
0679 COST REIMBURSABLE PURCHASES	55,524	0	2.00%	1,111	(50,998)	5,637	0	1.90%	107	(107)	5,637
0680 BUILDINGS MAINTENANCE FUND	5	0	16.12%	1	510	516	0	(3.51)%	(18)	100	598
0699 TOTAL INDUSTRIAL FUND PURCHASES	260,305	0		11,315	(94,937)	176,683	0		6,244	(76,790)	106,137
<u>TRANSPORTATION</u>											
0705 AMC CHANNEL CARGO	14	0	1.70%	0	(14)	0	0	1.90%	0	0	0
0717 SDDC GLOBAL POV	10	0	(1.60)%	0	3,475	3,485	0	24.00%	836	(805)	3,516
0718 SDDC LINER OCEAN TRANSPORTATION	24	0	0.20%	0	(22)	2	0	14.40%	0	0	2
0771 COMMERCIAL TRANSPORTATION	58,546	0	2.00%	1,171	(28,352)	31,365	0	1.90%	598	309	32,272
0799 TOTAL TRANSPORTATION	58,594	0		1,171	(24,913)	34,852	0		1,434	(496)	35,790
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,704	0	2.00%	93	(1,194)	3,603	0	1.90%	68	(7)	3,664

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
(\$ in Thousands)

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	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0913 PURCHASED UTILITIES	61,143	0	2.00%	1,222	(2,558)	59,807	0	1.90%	1,136	(170)	60,773
0914 PURCHASED COMMUNICATIONS	12,147	0	2.00%	241	14,480	26,868	0	1.90%	511	(80)	27,299
0915 RENTS (NON-GSA)	7,944	0	2.00%	158	6,489	14,591	0	1.90%	276	(29)	14,838
0917 POSTAL SERVICES (U.S.P.S.)	2,919	0	2.00%	58	2,308	5,285	0	1.90%	99	(15)	5,369
0920 SUPPLIES/MATERIALS (NON FUND)	118,330	0	2.00%	2,369	93,262	213,961	0	1.90%	4,067	2,008	220,036
0921 PRINTING AND REPRODUCTION	10,201	0	2.00%	203	10,923	21,327	0	1.90%	405	(11,642)	10,090
0922 EQUIPMENT MAINTENANCE BY CONTRACT	84,046	0	2.00%	1,682	(59,029)	26,699	0	1.90%	507	9,610	36,816
0923 FACILITY MAINTENANCE BY CONTRACT	186,616	0	2.00%	3,733	5,693	196,042	0	1.90%	3,725	544	200,311
0925 EQUIPMENT PURCHASES (NON FUND)	217,053	0	2.00%	4,340	(131,773)	89,620	0	1.90%	1,702	397	91,719
0928 SHIP MAINTENANCE BY CONTRACT	38,912	0	2.00%	778	(39,690)	0	0	1.90%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	773	0	2.00%	15	(788)	0	0	1.90%	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	2.00%	0	19	19	0	1.90%	0	0	19
0932 MGMT & PROFESSIONAL SPT SVCS	39,890	0	2.00%	797	(29,128)	11,559	0	1.90%	219	13,374	25,152
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,368	0	2.00%	47	(2,415)	0	0	1.90%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,029	0	2.00%	40	(2,069)	0	0	1.90%	0	3,217	3,217
0937 LOCALLY PURCHASED FUEL	6,240	0	8.37%	521	(2,604)	4,157	0	(2.95)%	(122)	255	4,290
0957 LANDS AND STRUCTURES	0	0	2.00%	0	46,986	46,986	0	1.90%	893	(94)	47,785
0964 SUBSISTENCE AND SUPPORT OF PERSONS	48,637	0	2.00%	973	(4,483)	45,127	0	1.90%	858	(3,055)	42,930
0984 EQUIPMENT CONTRACTS	346	0	2.00%	7	(353)	0	0	1.90%	0	0	0
0986 OTHER CONTRACTS (MEDICAL CARE)	166,374	0	4.00%	6,655	35,200	208,229	0	3.90%	8,121	(32,463)	183,887
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	220,191	0	2.00%	4,403	(3,677)	220,917	0	1.90%	4,196	(1,958)	223,155
0988 GRANTS	6	0	2.00%	0	(6)	0	0	1.90%	0	0	0
0989 OTHER CONTRACTS	333,834	0	2.00%	6,678	(133,310)	207,202	0	1.90%	3,935	(16,811)	194,326
0990 IT CONTRACTS SUPPORT SERVICES	27,413	0	2.00%	547	(18,112)	9,848	0	1.90%	187	4,941	14,976
0999 TOTAL OTHER PURCHASES	1,592,116	0		35,560	(215,829)	1,411,847	0		30,783	(31,978)	1,410,652

Exhibit OP-32 Summary of Price/Program Change

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
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	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
CR ADJUSTMENT	0	0		0	(71,476)	(71,476)	0		0	71,476	0
9999 GRAND TOTAL	3,250,720	0		63,249	(223,437)	3,090,532	0		45,184	(40,680)	3,095,036

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
(\$ in Thousands)

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	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	569,910	0	0.29%	1,667	109,734	681,311	0	0.74%	5,053	773	687,137
0103 WAGE BOARD	195,629	0	0.30%	591	43,931	240,151	0	0.50%	1,199	1,040	242,390
0106 BENEFITS TO FORMER EMPLOYEES	293	0	0.00%	0	(293)	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAY	515	0	0.00%	0	(515)	0	0	0.00%	0	0	0
0111 DISABILITY COMPENSATION	0	0	0.00%	0	3,811	3,811	0	0.00%	0	109	3,920
0199 TOTAL CIV PERSONNEL COMP	766,347	0		2,258	156,668	925,273	0		6,252	1,922	933,447
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	230,224	0	2.00%	4,605	(62,379)	172,450	0	1.90%	3,275	(115)	175,610
0399 TOTAL TRAVEL	230,224	0		4,605	(62,379)	172,450	0		3,275	(115)	175,610
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	51,671	0	8.37%	4,326	(3,177)	52,820	0	(2.95)%	(1,557)	(5,370)	45,893
0402 SERVICE FUEL	4,033	0	8.37%	337	(1,043)	3,327	0	(2.95)%	(98)	(327)	2,902
0411 ARMY MANAGED SUPPLIES & MATERIALS	71,483	0	(1.10)%	(788)	43,730	114,425	0	(2.75)%	(3,146)	2,548	113,827
0412 NAVY MANAGED SUPPLIES & MATERIALS	27,240	0	2.47%	673	(27,907)	6	0	(0.11)%	0	0	6
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	30,338	0	4.01%	1,215	(31,507)	46	0	3.80%	2	(2)	46
0416 GSA MANAGED SUPPLIES & MATERIALS	56,261	0	2.00%	1,126	114,555	171,942	0	1.90%	3,267	(3,577)	171,632
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	241,026	0		6,889	94,651	342,566	0		(1,532)	(6,728)	334,306
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	39,636	0	(1.10)%	(434)	23,825	63,027	0	(2.75)%	(1,732)	2,991	64,286
0503 NAVY EQUIPMENT	4,809	0	2.47%	118	(4,924)	3	0	(0.11)%	0	0	3

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
(\$ in Thousands)

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0505 AIR FORCE EQUIPMENT	5,317	0	4.01%	213	(5,461)	69	0	3.80%	3	19	91
0506 DLA EQUIPMENT	10,115	0	7.00%	708	(750)	10,073	0	(0.20)%	(20)	255	10,308
0507 GSA MANAGED EQUIPMENT	42,231	0	2.00%	846	(17,912)	25,165	0	1.90%	477	(1,236)	24,406
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	102,108	0		1,451	(5,222)	98,337	0		(1,272)	2,029	99,094
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS	204,424	0	4.98%	10,180	(60,760)	153,844	0	4.01%	6,170	(72,223)	87,791
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	65	0	13.30%	9	(69)	5	0	0.00%	0	0	5
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	27	0	6.26%	2	16,575	16,604	0	(0.07)%	(11)	(4,565)	12,028
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS AIR FORCE CONSOLIDATED SUSTAINMENT ACTIVITY	20	0	1.80%	0	57	77	0	(5.80)%	(4)	5	78
0661 GROUP	234	0	5.16%	12	(246)	0	0	4.06%	0	0	0
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	6	0	1.70%	0	(6)	0	0	4.10%	0	0	0
0679 COST REIMBURSABLE PURCHASES	55,524	0	2.00%	1,111	(50,998)	5,637	0	1.90%	107	(107)	5,637
0680 BUILDINGS MAINTENANCE FUND	5	0	16.12%	1	510	516	0	(3.51)%	(18)	100	598
0699 TOTAL INDUSTRIAL FUND PURCHASES	260,305	0		11,315	(94,937)	176,683	0		6,244	(76,790)	106,137
<u>TRANSPORTATION</u>											
0705 AMC CHANNEL CARGO	14	0	1.70%	0	(14)	0	0	0.00%	0	0	0
0717 SDDC GLOBAL POV	10	0	(1.60)%	0	3,475	3,485	0	24.00%	836	(805)	3,516
0718 SDDC LINER OCEAN TRANSPORTATION	24	0	0.20%	0	(22)	2	0	14.40%	0	0	2
0771 COMMERCIAL TRANSPORTATION	58,546	0	2.00%	1,171	(28,352)	31,365	0	1.90%	598	309	32,272
0799 TOTAL TRANSPORTATION	58,594	0		1,171	(24,913)	34,852	0		1,434	(496)	35,790
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	4,704	0	2.00%	93	(1,194)	3,603	0	1.90%	68	(7)	3,664

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
(\$ in Thousands)

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
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0928 SHIP MAINTENANCE BY CONTRACT	38,912	0	2.00%	778	(39,690)	0	0	1.90%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	773	0	2.00%	15	(788)	0	0	1.90%	0	0	0
0930 OTHER DEPOT MAINTENANCE	0	0	2.00%	0	19	19	0	1.90%	0	0	19
0932 MGMT & PROFESSIONAL SPT SVCS	39,890	0	2.00%	797	(29,128)	11,559	0	1.90%	219	13,374	25,152
0933 STUDIES, ANALYSIS, & EVALUATIONS	2,368	0	2.00%	47	(2,415)	0	0	1.90%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	2,029	0	2.00%	40	(2,069)	0	0	1.90%	0	3,217	3,217
0937 LOCALLY PURCHASED FUEL	6,240	0	8.37%	521	(2,604)	4,157	0	(2.95)%	(122)	255	4,290
0957 LANDS AND STRUCTURES	0	0	2.00%	0	46,986	46,986	0	1.90%	893	(94)	47,785
0964 SUBSISTENCE AND SUPPORT OF PERSONS	48,637	0	2.00%	973	(4,483)	45,127	0	1.90%	858	(3,055)	42,930
0984 EQUIPMENT CONTRACTS	346	0	2.00%	7	(353)	0	0	1.90%	0	0	0
0986 OTHER CONTRACTS (MEDICAL CARE)	166,374	0	4.00%	6,655	35,200	208,229	0	3.90%	8,121	(32,463)	183,887
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	220,191	0	2.00%	4,403	(3,677)	220,917	0	1.90%	4,196	(1,958)	223,155
0988 GRANTS	6	0	2.00%	0	(6)	0	0	1.90%	0	0	0
0989 OTHER CONTRACTS	333,834	0	2.00%	6,678	(133,310)	207,202	0	1.90%	3,935	(16,811)	194,326
0990 IT CONTRACTS SUPPORT SERVICES	27,413	0	2.00%	547	(18,112)	9,848	0	1.90%	187	4,941	14,976
0999 TOTAL OTHER PURCHASES	1,592,116	0		35,560	(215,829)	1,411,847	0		30,783	(31,978)	1,410,652

Exhibit OP-32A Summary of Price/Program Change

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
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	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
CR ADJUSTMENT	0	0		0	(71,476)	(71,476)	0		0	71,476	0
9999 GRAND TOTAL	3,250,720	0		63,249	(223,437)	3,090,532	0		45,184	(40,680)	3,095,036

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
PB-31R Personnel Summary

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O&M, Summary	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>176,518</u>	<u>194,194</u>	<u>190,291</u>	<u>(3,903)</u>
Officer	28,584	36,774	36,895	121
Enlisted	147,934	157,420	153,396	(4,024)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>16,020</u>	<u>16,007</u>	<u>15,991</u>	<u>(16)</u>
Officer	4,163	4,388	4,290	(98)
Enlisted	11,857	11,619	11,701	82
<u>Civilian End Strength (Total)</u>	<u>10,231</u>	<u>12,079</u>	<u>12,088</u>	<u>9</u>
U.S. Direct Hire	10,231	12,079	12,088	9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10,231	12,079	12,088	9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	38	21	21	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>179,403</u>	<u>185,360</u>	<u>192,244</u>	<u>6,884</u>
Officer	28,669	32,681	36,835	4,154
Enlisted	150,734	152,679	155,409	2,730
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>15,829</u>	<u>16,017</u>	<u>16,000</u>	<u>(17)</u>
Officer	4,154	4,277	4,339	62
Enlisted	11,675	11,740	11,661	(79)
<u>Civilian FTEs (Total)</u>	<u>9,938</u>	<u>11,847</u>	<u>11,860</u>	<u>13</u>
U.S. Direct Hire	9,900	11,847	11,860	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,900	11,847	11,860	13
Foreign National Indirect Hire	0	0	0	0

Exhibit PB-31R

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 PB-31R Personnel Summary

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O&M, Summary	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
(Military Technician Included Above (Memo))	6,865	8,856	8,811	(45)
(Reimbursable Civilians (Memo))	38	21	21	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>77</u>	<u>78</u>	<u>79</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>2,956</u>	<u>2,875</u>	<u>2,846</u>	<u>(29)</u>

Personnel Summary Explanations:
FY 2014:

As part of the Department of Defense reform agenda, the FY 2014 OMAR request maintains civilian strength, with limited exceptions, at the FY 2010 level.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Summary of Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2013 President's Budget Request	3,034,929	127,079	3,162,008
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2013 Appropriated Amount	3,034,929	127,079	3,162,008
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2013	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) a) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2013 Appropriated and Supplemental Funding	3,034,929	127,079	3,162,008
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) 1) Increases	0	0	0
b) Decreases	0	0	0

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Summary of Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Revised FY 2013 Estimate	3,034,929	127,079	3,162,008
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2013 Current Estimate	3,034,929	127,079	3,162,008
(CR Adjustment)	0	0	(71,476)
(FY 2013 CR)	3,034,929	127,079	3,090,532
6. Price Change	43,154	2,030	45,184
7. Transfers			
a) Transfers In			
(1) DAC Realignment (SAGs: 431)	0	445	445
(2) Department of the Army Civilians (DAC) Realignment (SAGs: 131)	332	0	332
(3) Fort Buchanan, Puerto Rico (SAGs: 131)	4,712	0	4,712
(4) Installation Command & Management (SAGs: 121)	79	0	79
(5) Integrated Data Retrieval & Recording (IDR) (SAGs: 121)	1,400	0	1,400
(6) KEYSTONE Transfer from Active Army (SAGs: 432)	0	1,795	1,795
(7) Lodging in Kind (LIK) (SAGs: 113)	12,962	0	12,962
(8) Military Technician Costing (SAGs: 115)	19,605	0	19,605
(9) Network Realignment (SAGs: 432)	0	306	306
(10) OPTEMPO transfer (SAGs: Multiple)	70,544	0	70,544
(11) Prepositioned equipment sets (SAGs: 113)	200	0	200
(12) Public Affairs (SAGs: 133)	223	0	223
(13) Range Operations (SAGs: 121)	687	0	687
(14) Reserve Career Division (SAGs: 434)	0	200	200
(15) Reserve Personnel Automation Systems (RCAS) (SAGs: 432)	0	4,100	4,100

Exhibit PB-31D

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OPERATION & MAINTENANCE, ARMY RESERVE
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Summary of Increases and Decreases

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(16) Training Aids (SAGs: 121)	602	0	602
(17) Tuition Assistance (SAGs: 121)	5,000	0	5,000
Total Transfers In	116,346	6,846	123,192
b) Transfers Out			
(1) Army Civilian Personnel Regionalization (SAGs: 433)	0	(5,000)	(5,000)
(2) Army Reserve Installation Management Division (ARIM-D) (SAGs: 431)	0	(499)	(499)
(3) Family Programs Staff (SAGs: 431)	0	(166)	(166)
(4) Fort Dix, New Jersey (SAGs: 131)	(778)	0	(778)
(5) Installation Command and Management (SAGs: 131)	(79)	0	(79)
(6) Integrated Data Retrieval & Recording (IDR) (SAGs: 113)	(1,400)	0	(1,400)
(7) Joint Basing, Pacific region (SAGs: 131)	(738)	0	(738)
(8) Military Technician Costing (SAGs: 113, 114, 116)	(19,383)	0	(19,383)
(9) OPTEMPO transfer (SAGs: 115)	(70,544)	0	(70,544)
(10) Public Affairs (SAGs: 431)	0	(223)	(223)
(11) Range Operations (SAGs: 121, 131)	(920)	0	(920)
(12) Reserve Career Division (SAGs: 431)	0	(200)	(200)
(13) Reserve Personnel Automation Systems (SAGs: 434)	0	(4,100)	(4,100)
Total Transfers Out	(93,842)	(10,188)	(104,030)
8. Program Increases			
a) Annualization of New FY 2013 Program	0	0	0
b) One-Time FY 2014 Costs	0	0	0
c) Program Growth in FY 2014			
(1) Army Energy and Utility Modernization Program (SAGs: 132)	3,877	0	3,877
(2) Civilian Injury and Illness Compensation (SAGs: 115)	109	0	109
(3) Contracting / Acquisition (SAGs: 131)	702	0	702
(4) Facilities Investment Strategy (SAGs: 132)	8,049	0	8,049
(5) Facility Reduction Program (SAGs: 132)	1,025	0	1,025
(6) Flying Hour Program (SAGs: 116)	51	0	51
(7) Graduate Pilot Training (SAGs: 116)	145	0	145
(8) Intelligence Readiness (SAGs: 121)	214	0	214
(9) Military Construction Tails (SAGs: 131)	6,120	0	6,120

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(10) Mission Command Training Centers (SAGs: 121)	1,662	0	1,662
(11) Regional Training Sites - Medical (RTS-Med) (SAGs: 121)	11,896	0	11,896
(12) Reserve Component Automation System (RCAS) (SAGs: 122)	2,501	0	2,501
(13) Reserve Schools (SAGs: 121)	5,732	0	5,732
(14) Single Army Logistics Enterprise (SALE) Fielding (SAGs: 113)	2,241	0	2,241
(15) Surface/Ground OPTEMPO (SAGs: 113, 114)	6,620	0	6,620
(16) Transition Assistance Program (SAGs: 131)	4,900	0	4,900
Total Program Growth in FY 2014	55,844	0	55,844
9. Program Decreases			
a) One-Time FY 2013 Costs	0	0	0
b) Annualization of FY 2013 Program Decreases	0	0	0
c) Program Decreases in FY 2014			
(1) Army Management Headquarters Activity (AMHA) (SAGs: 431)	0	(8,036)	(8,036)
(2) Aviation Contract Services (SAGs: 115)	(51)	0	(51)
(3) Depot Maintenance (SAGs: 123)	(75,815)	0	(75,815)
(4) Full-Time Support (SAGs: 115)	(2,561)	0	(2,561)
(5) Installation Support (SAGs: 131)	(16,464)	0	(16,464)
(6) Mass Transit Benefit (SAGs: 133)	(1,377)	0	(1,377)
(7) Medical & Dental Readiness (SAGs: 121)	(36,084)	0	(36,084)
(8) Organizational Clothing & Individual Equipment (OCIE) (SAGs: 121)	(2,996)	0	(2,996)
(9) Real Property Maintenance (SAGs: 132)	(11,566)	0	(11,566)
(10) Records Management (SAGs: 433)	0	(1,003)	(1,003)
(11) Recruiting and Retention (SAGs: 434)	0	(19,926)	(19,926)
(12) Reserve Schools (SAGs: 121)	(5,877)	0	(5,877)
(13) Second Destination Transportation (SAGs: 421)	0	(2,506)	(2,506)
(14) Secure Internet Protocol Network (SIPR) Sustainment (SAGs: 432)	0	(884)	(884)
(15) Visual Information Training Support Centers (SAGs: 121)	(1,163)	0	(1,163)
(16) Weapons of Mass Destruction (WMD) (SAGs: 121)	(853)	0	(853)
Total Program Decreases in FY 2014	(154,807)	(32,355)	(187,162)
FY 2014 Budget Request	3,001,624	93,412	3,095,036

Exhibit PB-31D

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OPERATION & MAINTENANCE, ARMY RESERVE
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I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) base appropriation resources the day-to-day costs of operating the Army Reserve and enables it to deploy a trained, equipped, and ready operational force anywhere in the world in support of the Combatant Commanders. These resources provide for base operations, operations readiness, training support and other operational support of 205,000 Army Reserve soldiers in the Selected Reserve. Additional direct support is provided to the Army Reserve by the Active Army for communications, logistics, and recruiting support essential for improving readiness.

II. Force Structure Summary:

The FY 2014 Active Guard and Reserve (AGR) soldiers and civilian end-strengths supported by this appropriation total 16,261 and 12,088 respectively. This includes pay and benefits for civilian personnel.

Throughout the United States, the Army Reserve has four Regional Support Commands that provide base support functions and 62 Operational and Functional Commands available to respond to homeland defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence in over 900 communities across the nation. This presence is represented in the operation of 714 Army Reserve Centers, 114 Area Maintenance Support Activities (AMSA), 171 Armed Forces Reserve Centers, 30 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations and 4 Mission Command Training Centers. The Army Reserve establishes consistent standards across all Army Reserve installations and centers in order to improve the delivery of services for commanders, soldiers and their families. The Army Reserve force structure conversions are designed to transition Army Reserve installations into combat support centers; enhance Reserve Centers as home station mobilization centers and provide the required infrastructure to support training and mobilization.

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III. Financial Summary (\$ In Thousands):

A. <u>Activity Breakout:</u>	<u>FY 2013</u>						<u>FY 2014 Estimate</u>
	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
Budget Activity 01: Operating Forces							
Land Forces	1,327,153	1,439,901	0	0.00%	1,439,901	1,439,901	1,469,072
Land Forces Readiness	847,335	693,320	0	0.00%	693,320	693,320	616,753
Land Forces Readiness Support	920,705	901,708	0	0.00%	901,708	901,708	915,799
Subtotal	3,095,193	3,034,929	0	0.00%	3,034,929	3,034,929	3,001,624
Budget Activity 04: Administration and Servicewide Activities							
Logistics Operations	14,447	12,995	0	0.00%	12,995	12,995	10,735
Servicewide Support	141,080	114,084	0	0.00%	114,084	114,084	82,677
Subtotal	155,527	127,079	0	0.00%	127,079	127,079	93,412
Total	3,250,720	3,162,008	0	0.00%	3,162,008	3,162,008	3,095,036

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$3,162,008	\$3,162,008
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	\$3,162,008	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	\$3,162,008	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		45,184
Functional Transfers		19,162
Program Changes		<u>(131,318)</u>
NORMALIZED CURRENT ESTIMATE	\$3,162,008	\$3,095,036

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 3,162,008
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 3,162,008
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
a) Overseas Contingency Operations Supplemental Appropriation, 2013	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover	\$ 0
FY 2013 Baseline Funding (Subtotal)	\$ 3,162,008
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) a) Transfers In.....	\$ 0

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2) Transfers Out	\$ 0
b) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 3,162,008
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) 1) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2013 Estimate	\$ 3,162,008
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 3,162,008

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6. Price Change	\$ 45,184
7. Transfers.....	\$ 19,162
a) Transfers In	\$ 123,192
1) DAC Realignment	\$ 445
2) Department of the Army Civilians (DAC) Realignments	\$ 332
3) Fort Buchanan, Puerto Rico.....	\$ 4,712
4) Installation Command & Management.....	\$ 79
5) Integrated Data Retrieval & Recording (IDR)	\$ 1,400
6) KEYSTONE Transfer from Active Army	\$ 1,795
7) Lodging in Kind (LIK)	\$ 12,962
8) Military Technician Costing	\$ 19,605
9) Network Realignment.....	\$ 306
10) OPTEMPO transfer	\$ 70,544
11) Prepositioned equipment sets.....	\$ 200
12) Public Affairs	\$ 223
13) Range Operations	\$ 687
14) Reserve Career Division	\$ 200

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15) Reserve Personnel Automation Systems (RCAS)	\$ 4,100
16) Training Aids	\$ 602
17) Tuition Assistance	\$ 5,000
b) Transfers Out	\$ (104,030)
1) Army Civilian Personnel Regionalization	\$ (5,000)
2) Army Reserve Installation Management Division (ARIM-D)	\$ (499)
3) Family Programs Staff	\$ (166)
4) Fort Dix, New Jersey	\$ (778)
5) Installation Command and Management	\$ (79)
6) Integrated Data Retrieval & Recording (IDR)	\$ (1,400)
7) Joint Basing, Pacific region	\$ (738)
8) Military Technician Costing	\$ (19,383)
9) OPTEMPO transfer	\$ (70,544)
10) Public Affairs	\$ (223)
11) Range Operations	\$ (920)
12) Reserve Career Division	\$ (200)
13) Reserve Personnel Automation Systems	\$ (4,100)

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FY 2014 Budget Request (Subtotal)	\$ 3,226,354
8. Program Increases	\$ 55,844
a) Annualization of New FY 2013 Program	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 55,844
1) Army Energy and Utility Modernization Program	\$ 3,877
2) Civilian Injury and Illness Compensation	\$ 109
3) Contracting / Acquisition	\$ 702
4) Facilities Investment Strategy	\$ 8,049
5) Facility Reduction Program	\$ 1,025
6) Flying Hour Program	\$ 51
7) Graduate Pilot Training	\$ 145
8) Intelligence Readiness	\$ 214
9) Military Construction Tails	\$ 6,120
10) Mission Command Training Centers	\$ 1,662
11) Regional Training Sites - Medical (RTS-Med)	\$ 11,896
12) Reserve Component Automation System (RCAS)	\$ 2,501

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13) Reserve Schools	\$ 5,732
14) Single Army Logistics Enterprise (SALE) Fielding	\$ 2,241
15) Surface/Ground OPTEMPO	\$ 6,620
16) Transition Assistance Program	\$ 4,900

FY 2014 Budget Request (Subtotal) \$ 3,282,198

9. Program Decreases.....\$ (187,162)

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ (187,162)

1) Army Management Headquarters Activity (AMHA)	\$ (8,036)
2) Aviation Contract Services	\$ (51)
3) Depot Maintenance	\$ (75,815)
4) Full-Time Support	\$ (2,561)
5) Installation Support	\$ (16,464)
6) Mass Transit Benefit	\$ (1,377)
7) Medical & Dental Readiness	\$ (36,084)
8) Organizational Clothing & Individual Equipment (OCIE)	\$ (2,996)

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9) Real Property Maintenance	\$ (11,566)
10) Records Management.....	\$ (1,003)
11) Recruiting and Retention	\$ (19,926)
12) Reserve Schools	\$ (5,877)
13) Second Destination Transportation	\$ (2,506)
14) Secure Internet Protocol Network (SIPR) Sustainment.....	\$ (884)
15) Visual Information Training Support Centers.....	\$ (1,163)
16) Weapons of Mass Destruction (WMD)	\$ (853)

FY 2014 Budget Request.....\$ 3,095,036

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IV. Performance Criteria and Evaluation Summary:

Additional Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group level.

Activity: Flying Hour Program

Activity Goal: Provide trained, equipped and ready soldiers and cohesive units to meet global requirements across the full spectrum of operations.

Description of Activity: The Army Reserve Flying Hour Program funds day to day operational activities for fixed wing and rotary wing aircraft for tactical and table of distribution and allowance (TDA) units. Provides for POL, repair parts and spares. Excludes personnel costs.

	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
Aircraft Inventory	195	195	201
Aircraft Authorized	195	195	201
Aviators Authorized	500	500	500
Flying Hours	38,100	40,300	42,100
Flying Hours (\$000)	51,100	57,400	58,100
Average Cost Per Flying Hour	1,341	1,424	1,380
OPTEMPO (Hours per Crew per month)	5.3	5.6	5.9

Activity: Land Forces

Activity Goal: Provide trained, equipped and ready soldiers and cohesive units to meet global requirements across the full spectrum of operations.

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Description of Activity: Provides Army Reserve direct Ground OPTEMPO for petroleum, oils and lubricants (POL), repair parts and depot level repairables. Funds indirect Ground OPTEMPO for contractor services and supplies for unit annual training/inactive duty training (AT/IDT), POL, fortification & barrier materials and medical supplies. Provides travel and transportation for units during AT/IDT. Pays compensation for Military technicians.

	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
Full Spectrum Training Miles Required	2,093	2,089	1,589
Full Spectrum Training Miles Executed/Budgeted	1,099	1,196	1,525

Units are trained based on three levels of complexity. Those units that are more complex require more OPTEMPO whereas the less complex units require less OPTEMPO to reach required readiness levels. Implementing this strategy resulted in an overall reduction of OPTEMPO requirements while still providing sufficient OPTEMPO funds to reach the unit's required readiness level.

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Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

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I. Description of Operations Financed:

Provides funding for the training and operations required to maintain readiness of Army Reserve forces associated with the Army's Brigade Combat Teams (BCT). Expenses funded in this SAG include costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate tactical headquarters.

II. Force Structure Summary:

This SAG funds the sole infantry combat battalion in the Army Reserve.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANEUVER UNITS	\$1,077	\$1,391	\$0	0.00%	\$1,391	\$1,391	\$1,621	
SUBACTIVITY GROUP TOTAL	\$1,077	\$1,391	\$0	0.00%	\$1,391	\$1,391	\$1,621	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$1,391		\$1,391			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,391					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			1,391					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					(2)			
Functional Transfers					232			
Program Changes					0			
NORMALIZED CURRENT ESTIMATE			\$1,391		\$1,621			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,391
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 1,391
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,391
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,391
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 1,391

Exhibit OP-5, Subactivity Group 111

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6. Price Change	\$ (2)
7. Transfers.....	\$ 232
a) Transfers In	\$ 232
1) OPTEMPO transfer	\$ 232
Transfers funding for fuel, parts, and other supplies/equipment from SAG 115 to SAGs 111, 112, 113, 114, 116, to better align funding with the units supported. (FY 2013 Baseline: \$1,391)	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 1,621

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	656	694	694	0
Officer	48	48	48	0
Enlisted	608	646	646	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	328	675	694	19
Officer	24	48	48	0
Enlisted	304	627	646	19
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	335	0	2.00%	7	181	523	0	1.90%	10	-1	532
0399	TOTAL TRAVEL	335	0	2.09%	7	181	523	0	1.91%	10	-1	532
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	45	0	8.37%	4	-36	13	0	-2.95%	0	0	13
0411	ARMY MANAGED SUPPLIES & MATERIALS	53	0	-1.10%	-1	472	524	0	-2.75%	-14	214	724
0412	NAVY MANAGED SUPPLIES & MATERIALS	24	0	2.47%	1	-25	0	0	-0.11%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	12	0	4.01%	0	-12	0	0	3.80%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	274	0	2.00%	5	-266	13	0	1.90%	0	0	13
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	408	0	2.21%	9	133	550	0	-2.55%	-14	214	750
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	3	0	-1.10%	0	78	81	0	-2.75%	-2	13	92
0505	AIR FORCE EQUIPMENT	3	0	4.01%	0	-3	0	0	3.80%	0	0	0
0507	GSA MANAGED EQUIPMENT	94	0	2.00%	2	-89	7	0	1.90%	0	0	7
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	100	0	2.00%	2	-14	88	0	-2.27%	-2	13	99
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	208	0	2.00%	4	-184	28	0	1.90%	1	-1	28
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	9	9	0	1.90%	0	0	9
0923	FACILITY MAINTENANCE BY CONTRACT	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	21	0	2.00%	0	-17	4	0	1.90%	0	0	4
0937	LOCALLY PURCHASED FUEL	1	0	8.37%	0	-1	0	0	-2.95%	0	0	0
0984	EQUIPMENT CONTRACTS	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	118	118	0	1.90%	2	0	120
0989	OTHER CONTRACTS	0	0	2.00%	0	71	71	0	1.90%	1	7	79

Exhibit OP-5, Subactivity Group 111

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 111: Maneuver Units

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0999	TOTAL OTHER PURCHASES	234	0	1.71%	4	-8	230	0	1.74%	4	6	240
9999	GRAND TOTAL	1,077	0	2.04%	22	292	1,391	0	-0.14%	-2	232	1,621

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

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I. Description of Operations Financed:

Provides funding for training and operating the Army Reserve's Modular Force multi-functional and functional support brigades. Expenses funded in this SAG include costs associated with fuel, supplies, and repair parts consumed during the execution of day-to-day training programs. Funding also supports travel, and transportation for unit training operations, other special training activities, and operating tactical headquarters.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve Modular Force Support Brigades that support Brigade Combat Teams (BCT). Included are Combat Support (Maneuver Enhancement) Brigades (MEBs), Battlefield Surveillance Brigades (BFSBs), Sustainment Brigades, and separate combat units.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

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III. Financial Summary (\$ in Thousands):

	FY 2013							
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
MODULAR SUPPORT BRIGADES	\$18,053	\$20,889	\$0	0.00%	\$20,889	\$20,889	\$24,429	
SUBACTIVITY GROUP TOTAL	\$18,053	\$20,889	\$0	0.00%	\$20,889	\$20,889	\$24,429	
B. <u>Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$20,889		\$20,889			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			20,889					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			20,889					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					(260)			
Functional Transfers					3,800			
Program Changes					0			
NORMALIZED CURRENT ESTIMATE			\$20,889		\$24,429			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 20,889
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 20,889
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 20,889
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 20,889
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 20,889

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

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6. Price Change	\$ (260)
7. Transfers.....	\$ 3,800
a) Transfers In	\$ 3,800
1) OPTEMPO transfer	\$ 3,800
Transfers funding for fuel, parts, and other supplies/equipment from SAG 115 to SAGs 111, 112, 113, 114, 116, to better align funding with the units supported. (FY 2013 Baseline: \$20,889)	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 24,429

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,971	5,183	5,302	119
Officer	1,121	1,128	1,141	13
Enlisted	3,850	4,055	4,161	106
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	15	381	381	0
Officer	5	80	80	0
Enlisted	10	301	301	0
<u>Reserve Drill Strength (A/S) (Total)</u>	5,293	5,078	5,243	165
Officer	1,172	1,125	1,135	10
Enlisted	4,121	3,953	4,108	155
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	8	199	381	182
Officer	3	43	80	37
Enlisted	5	156	301	145
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,757	0	2.00%	55	-2,686	126	0	1.90%	2	0	128
0399	TOTAL TRAVEL	2,757	0	1.99%	55	-2,686	126	0	1.59%	2	0	128
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	223	0	8.37%	19	2,046	2,288	0	-2.95%	-67	0	2,221
0402	SERVICE FUEL	0	0	8.37%	0	967	967	0	-2.95%	-29	29	967
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,871	0	-1.10%	-21	8,400	10,250	0	-2.75%	-282	1,412	11,380
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,347	0	2.47%	33	-1,380	0	0	-0.11%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	449	0	4.01%	18	-467	0	0	3.80%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	748	0	2.00%	15	3,250	4,013	0	1.90%	76	0	4,089
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4,638	0	1.38%	64	12,816	17,518	0	-1.72%	-302	1,441	18,657
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	125	0	-1.10%	-1	177	301	0	-2.75%	-8	380	673
0503	NAVY EQUIPMENT	344	0	2.47%	8	-352	0	0	-0.11%	0	0	0
0506	DLA EQUIPMENT	250	0	7.00%	17	-266	1	0	-0.20%	0	0	1
0507	GSA MANAGED EQUIPMENT	2,409	0	2.00%	48	-2,456	1	0	1.90%	0	0	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,128	0	2.30%	72	-2,897	303	0	-2.64%	-8	380	675
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	24	0	0.20%	0	-24	0	0	14.40%	0	0	0
0771	COMMERCIAL TRANSPORTATION	2,190	0	2.00%	44	-2,152	82	0	1.90%	2	-1	83
0799	TOTAL TRANSPORTATION	2,214	0	1.99%	44	-2,176	82	0	2.44%	2	-1	83
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	6	0	2.00%	0	-6	0	0	1.90%	0	0	0

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE

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Fiscal Year (FY) 2014 Budget Estimates

Budget Activity 01: Operating Forces

Activity Group 11: Land Forces

Detail by Subactivity Group 112: Modular Support Brigades

		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0920	SUPPLIES/MATERIALS (NON FUND)	3,726	0	2.00%	75	-2,278	1,523	0	1.90%	29	1,786	3,338
0923	FACILITY MAINTENANCE BY CONTRACT	46	0	2.00%	1	-47	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	689	0	2.00%	14	-703	0	0	1.90%	0	189	189
0937	LOCALLY PURCHASED FUEL	228	0	8.37%	19	-64	183	0	-2.95%	-5	5	183
0964	SUBSISTENCE AND SUPPORT OF PERSONS	132	0	2.00%	3	-127	8	0	1.90%	0	0	8
0984	EQUIPMENT CONTRACTS	77	0	2.00%	2	-79	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	198	0	2.00%	4	941	1,143	0	1.90%	22	0	1,165
0989	OTHER CONTRACTS	214	0	2.00%	4	-215	3	0	1.90%	0	0	3
0999	TOTAL OTHER PURCHASES	5,316	0	2.29%	122	-2,578	2,860	0	1.61%	46	1,980	4,886
9999	GRAND TOTAL	18,053	0	1.98%	357	2,479	20,889	0	-1.24%	-260	3,800	24,429

Exhibit OP-5, Subactivity Group 112

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

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I. Description of Operations Financed:

Provides funding for the training and operation of the Army Reserve's Echelons Above Brigade (EAB) units whose mission is to support operations required to establish and sustain a Corps' war-fighting capability. These units provide critical actionable intelligence, force protection, and area personnel and logistics support to Brigade Combat Teams (BCT). It also includes critical theater and national assets such as Defense Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) Response Force (DCRF), formerly CBRNE Consequence Management Response Force (CCMRF) units/operations required to protect both deployed units and the homeland. It also finances the Army Reserve support of Psychological Operations forces and Military Police units providing force protection and internment support. Special training activities include maintaining highly sophisticated chemical and biological sensors, support to critical government agencies and civilian leadership, and deployable command and control equipment. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs. Additionally, this SAG funds expenses for travel and transportation costs for unit training operations, other special training activities, and costs to operate Echelons Above Brigade headquarters.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve units at the Echelons Above Brigade (EAB) level. Included are chemical, engineer, medical, signal, military police, psychological operations, military intelligence, logistics, space support, and headquarters units.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 113: Echelons Above Brigade

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$518,491	\$592,724	\$0	0.00%	\$592,724	\$592,724	\$657,099	
SUBACTIVITY GROUP TOTAL	\$518,491	\$592,724	\$0	0.00%	\$592,724	\$592,724	\$657,099	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
BASELINE FUNDING			\$592,724	\$592,724				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			592,724					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			592,724					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					4,757			
Functional Transfers					52,817			
Program Changes					6,801			
NORMALIZED CURRENT ESTIMATE			\$592,724		\$657,099			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 592,724
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 592,724
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 592,724
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 592,724
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 592,724

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
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 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

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6. Price Change	\$ 4,757
7. Transfers.....	\$ 52,817
a) Transfers In	\$ 71,101
1) Lodging in Kind (LIK)	\$ 12,962
The Lodging In Kind (LIK) program provides overnight lodging for Soldiers traveling more than 50 miles one-way from their residence to perform Inactive Duty Training (IDT) if transient housing is not available. Commanders can offer LIK to all assigned Soldiers regardless of rank provided they meet the established requirements. The LIK funding is normally limited to Soldiers in shortage Military Occupational Specialties (MOS), or in high-priority units, to enhance readiness. (FY 2013 Baseline: \$0)	
2) OPTEMPO transfer	\$ 57,939
Transfers funding for fuel, parts, and other supplies/equipment from SAG 115 to SAGs 111, 112, 113, 114, 116, to better align funding with the units supported. (FY 2013 Baseline: \$403,250)	
3) Prepositioned equipment sets.....	\$ 200
Transfers funding from OMA to OMAR to perform maintenance and storage of prepositioned equipment sets. (FY 2013 Baseline: \$0)	
b) Transfers Out	\$ (18,284)
1) Integrated Data Retrieval & Recording (IDR)	\$ (1,400)
Transfers funding for an information technology system that integrates manpower and budget to SAG 121. (FY 2013 Baseline: \$186,778)	
2) Military Technician Costing	\$ (16,884)
The Army calculated the cost of military technician (MILTECH spaces at the SAG level in order to provide greater accuracy of costs. This resulted in a transfer of funds between SAGs 113, 114, 115, and 116 to match the costing estimate. (FY 2013 Baseline: \$186,778)	
8. Program Increases	\$ 6,801

Exhibit OP-5, Subactivity Group 113

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 6,801
1) Single Army Logistics Enterprise (SALE) Fielding.....	\$ 2,241
Modernizes logistics data architecture (parts and equipment accountability and tracking) necessary to achieve DOD auditability requirements. (FY 2013 baseline: \$1,392)	
2) Surface/Ground OPTEMPO.....	\$ 4,560
This increase reflects changes in ground OPTEMPO resulting from Army's commitment to improve the Reserve Component's (RC) training readiness needed to operate seamlessly with other services across the full spectrum of operations. (FY 2013 Baseline: \$403,250)	

9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0

FY 2014 Budget Request.....\$ 657,099

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	111,720	130,614	128,641	(1,973)
Officer	8,991	18,342	18,462	120
Enlisted	102,729	112,272	110,179	(2,093)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,316	6,966	6,966	0
Officer	824	1,358	1,358	0
Enlisted	4,492	5,608	5,608	0
<u>Reserve Drill Strength (A/S) (Total)</u>	55,861	121,168	129,628	8,460
Officer	4,496	13,667	18,402	4,735
Enlisted	51,365	107,501	111,226	3,725
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,826	6,141	6,966	825
Officer	651	1,091	1,358	267
Enlisted	4,175	5,050	5,608	558
<u>Civilian FTEs (Total)</u>	1,611	2,461	2,454	(7)
U.S. Direct Hire	1,611	2,461	2,454	(7)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,611	2,461	2,454	(7)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2,388	2,460	2,453	(7)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	76	69	70	1
<u>Contractor FTEs (Total)</u>	131	131	131	0

Exhibit OP-5, Subactivity Group 113

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	121,633	0	0.35%	423	48,069	170,125	0	0.74%	1,266	-69	171,322
0106	BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	121,652	0	0.35%	423	48,050	170,125	0	0.74%	1,266	-69	171,322
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	80,136	0	2.00%	1,602	-31,391	50,347	0	1.90%	957	0	51,304
0399	TOTAL TRAVEL	80,136	0	2.00%	1,602	-31,391	50,347	0	1.90%	957	0	51,304
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	6,509	0	8.37%	545	14,991	22,045	0	-2.95%	-650	3,627	25,022
0402	SERVICE FUEL	3,801	0	8.37%	318	-4,034	85	0	-2.95%	-2	715	798
0411	ARMY MANAGED SUPPLIES & MATERIALS	29,278	0	-1.10%	-322	-1,956	27,000	0	-2.75%	-742	1,872	28,130
0412	NAVY MANAGED SUPPLIES & MATERIALS	22,933	0	2.47%	567	-23,500	0	0	-0.11%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	15,721	0	4.01%	630	-16,350	1	0	3.80%	0	0	1
0416	GSA MANAGED SUPPLIES & MATERIALS	34,893	0	2.00%	698	72,001	107,592	0	1.90%	2,044	9,079	118,715
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	113,135	0	2.15%	2,436	41,152	156,723	0	0.41%	650	15,293	172,666
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	11,378	0	-1.10%	-125	31,403	42,656	0	-2.75%	-1,173	12,116	53,599
0505	AIR FORCE EQUIPMENT	0	0	4.01%	0	1	1	0	3.80%	0	0	1
0506	DLA EQUIPMENT	2,219	0	7.00%	156	3,690	6,065	0	-0.20%	-12	143	6,196
0507	GSA MANAGED EQUIPMENT	22,283	0	2.00%	446	-17,099	5,630	0	1.90%	107	4,583	10,320
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	35,880	0	1.33%	477	17,995	54,352	0	-1.98%	-1,078	16,842	70,116
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	1	0	4.98%	0	-1	0	0	4.01%	0	0	0

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	65	0	13.30%	9	-74	0	0	0.00%	0	0	0
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	1	1	0	-0.07%	0	-1	0
0635	NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	20	0	1.80%	0	-20	0	0	-5.80%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT ACTIVITY GROUP	234	0	5.16%	12	-246	0	0	4.06%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	1	0	16.12%	0	-1	0	0	-3.51%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	321	0	6.54%	21	-341	1	0	0.00%	0	-1	0
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	14	0	1.70%	0	-14	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	34,664	0	2.00%	694	-27,383	7,975	0	1.90%	152	0	8,127
0799	TOTAL TRANSPORTATION	34,678	0	2.00%	694	-27,397	7,975	0	1.91%	152	0	8,127
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	32	0	2.00%	1	-33	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS	283	0	2.00%	6	-283	6	0	1.90%	0	0	6
0915	RENTS (NON-GSA)	51	0	2.00%	1	-46	6	0	1.90%	0	0	6
0917	POSTAL SERVICES (U.S.P.S.)	43	0	2.00%	1	-29	15	0	1.90%	0	0	15
0920	SUPPLIES/MATERIALS (NON FUND)	47,796	0	2.00%	956	43,644	92,396	0	1.90%	1,756	10,220	104,372
0921	PRINTING AND REPRODUCTION	96	0	2.00%	2	-97	1	0	1.90%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	18,704	0	2.00%	374	-16,111	2,967	0	1.90%	56	313	3,336
0923	FACILITY MAINTENANCE BY CONTRACT	2,132	0	2.00%	43	1,155	3,330	0	1.90%	63	-10	3,383
0925	EQUIPMENT PURCHASES (NON FUND)	13,305	0	2.00%	266	4,483	18,054	0	1.90%	343	8,669	27,066
0932	MGMT & PROFESSIONAL SPT SVCS	127	0	2.00%	2	371	500	0	1.90%	9	-9	500
0934	ENGINEERING & TECHNICAL SERVICES	59	0	2.00%	1	-60	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	3,802	0	8.37%	318	-2,058	2,062	0	-2.95%	-61	261	2,262
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,261	0	2.00%	66	1,388	4,715	0	1.90%	90	0	4,805
0986	OTHER CONTRACTS (MEDICAL CARE)	2	0	4.00%	0	-2	0	0	3.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,965	0	2.00%	219	10,196	21,380	0	1.90%	406	6,281	28,067

Exhibit OP-5, Subactivity Group 113

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0988	GRANTS	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	28,726	0	2.00%	575	-21,532	7,769	0	1.90%	148	1,828	9,745
0990	IT CONTRACTS SUPPORT SERVICES	3,286	0	2.00%	66	-3,352	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	132,689	0	2.18%	2,897	17,615	153,201	0	1.83%	2,810	27,553	183,564
9999	GRAND TOTAL	518,491	0	1.65%	8,550	65,683	592,724	0	0.80%	4,757	59,618	657,099

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OPERATION & MAINTENANCE, ARMY RESERVE
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I. Description of Operations Financed:

Provides funding for training and operating the Army Reserve's Theater Level Assets that directly support world-wide operations, deployable elements of the Army Service Component Command (ASCC) and Combatant Command headquarters. Supports world-wide information operations, Civil Affairs, actionable intelligence (including reach back capability) and criminal investigative support. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate at echelons above corps.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve units at Theater level and is composed of functional headquarters, subordinate Army commands such as theater sustainment, signal, logistics, medical, personnel support, financial management support, military police, psychological operations, civil affairs, and information operations. These units support Army Service Component Command's (ASCC) and Combatant Command headquarters world-wide.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$131,321	\$114,983	\$0	0.00%	\$114,983	\$114,983	\$122,485	
SUBACTIVITY GROUP TOTAL	\$131,321	\$114,983	\$0	0.00%	\$114,983	\$114,983	\$122,485	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>				
BASELINE FUNDING		\$114,983		\$114,983				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT		114,983						
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING		114,983						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					873			
Functional Transfers					4,569			
Program Changes					2,060			
NORMALIZED CURRENT ESTIMATE		\$114,983		\$122,485				

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 114,983
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 114,983
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 114,983
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 114,983
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 114,983

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6. Price Change	\$ 873
7. Transfers.....	\$ 4,569
a) Transfers In	\$ 6,446
1) OPTEMPO transfer	\$ 6,446
Transfers funding for fuel, parts, and other supplies/equipment from SAG 115 to SAGs 111, 112, 113, 114, 116, to better align funding with the units supported. (FY 2013 Baseline: \$41,745)	
b) Transfers Out	\$ (1,877)
1) Military Technician Costing	\$ (1,877)
The Army calculated the cost of military technicians (MILTECH) spaces at the SAG level in order to provide greater accuracy of costs. This resulted in a transfer of funds between SAGs 113, 114, 115, and 116 to match the costing estimate. (FY 2013 Baseline: \$67,576)	
8. Program Increases	\$ 2,060
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 2,060
1) Surface/Ground OPTEMPO.....	\$ 2,060
This increase reflects changes in ground OPTEMPO resulting from Army's commitment to improve the Reserve Component's (RC) training readiness needed to operate seamlessly with other services across the full spectrum of operations. (FY 2013 Baseline: 41,745) (FY 2013 baseline: \$0)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0

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b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ 0

FY 2014 Budget Request.....\$ 122,485

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	13,688	14,061	14,016	(45)
Officer	5,449	5,357	5,341	(16)
Enlisted	8,239	8,704	8,675	(29)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,669	822	822	0
Officer	790	306	306	0
Enlisted	1,879	516	516	0
<u>Reserve Drill Strength (A/S) (Total)</u>	13,805	13,875	14,039	164
Officer	5,440	5,403	5,349	(54)
Enlisted	8,365	8,472	8,690	218
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,877	1,746	822	(924)
Officer	842	548	306	(242)
Enlisted	2,035	1,198	516	(682)
<u>Civilian FTEs (Total)</u>	625	932	930	(2)
U.S. Direct Hire	625	932	930	(2)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	625	932	930	(2)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	908	896	894	(2)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	76	75	76	1
<u>Contractor FTEs (Total)</u>	18	18	18	0

Exhibit OP-5, Subactivity Group 114

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	47,553	0	0.37%	175	22,279	70,007	0	0.75%	524	28	70,559
0103	WAGE BOARD	66	0	0.00%	0	-66	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	47,619	0	0.37%	175	22,213	70,007	0	0.75%	524	28	70,559
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,395	0	2.00%	408	-14,271	6,532	0	1.90%	124	0	6,656
0399	TOTAL TRAVEL	20,395	0	2.00%	408	-14,271	6,532	0	1.90%	124	0	6,656
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	3,045	0	8.37%	255	3,248	6,548	0	-2.95%	-193	293	6,648
0402	SERVICE FUEL	135	0	8.37%	11	-141	5	0	-2.95%	0	0	5
0411	ARMY MANAGED SUPPLIES & MATERIALS	9,647	0	-1.10%	-106	-7,718	1,823	0	-2.75%	-50	67	1,840
0412	NAVY MANAGED SUPPLIES & MATERIALS	479	0	2.47%	12	-485	6	0	-0.11%	0	0	6
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	13,095	0	4.01%	525	-13,620	0	0	3.80%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	3,691	0	2.00%	74	-322	3,443	0	1.90%	65	407	3,915
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	30,092	0	2.56%	771	-19,038	11,825	0	-1.51%	-178	767	12,414
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	5,572	0	-1.10%	-61	-4,152	1,359	0	-2.75%	-37	1,124	2,446
0503	NAVY EQUIPMENT	0	0	2.47%	0	3	3	0	-0.11%	0	0	3
0505	AIR FORCE EQUIPMENT	0	0	4.01%	0	1	1	0	3.80%	0	0	1
0506	DLA EQUIPMENT	175	0	7.00%	12	799	986	0	-0.20%	-2	22	1,006
0507	GSA MANAGED EQUIPMENT	1,579	0	2.00%	32	-567	1,044	0	1.90%	20	984	2,048
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,326	0	-0.23%	-17	-3,916	3,393	0	-0.56%	-19	2,130	5,504
<u>OTHER FUND PURCHASES</u>												

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	5	5	0	-0.07%	0	0	5
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	5	5	0	0.00%	0	0	5
<u>TRANSPORTATION</u>												
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	0.20%	0	2	2	0	14.40%	0	0	2
0771	COMMERCIAL TRANSPORTATION	3,217	0	2.00%	64	-869	2,412	0	1.90%	46	69	2,527
0799	TOTAL TRANSPORTATION	3,217	0	1.99%	64	-867	2,414	0	1.91%	46	69	2,529
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	25	0	2.00%	0	-25	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0914	PURCHASED COMMUNICATIONS	468	0	2.00%	9	-377	100	0	1.90%	2	0	102
0915	RENTS (NON-GSA)	5	0	2.00%	0	133	138	0	1.90%	3	-1	140
0917	POSTAL SERVICES (U.S.P.S.)	259	0	2.00%	5	-188	76	0	1.90%	1	0	77
0920	SUPPLIES/MATERIALS (NON FUND)	1,278	0	2.00%	26	3,658	4,962	0	1.90%	94	2,650	7,706
0921	PRINTING AND REPRODUCTION	20	0	2.00%	0	-14	6	0	1.90%	0	0	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,803	0	2.00%	56	-2,675	184	0	1.90%	3	0	187
0923	FACILITY MAINTENANCE BY CONTRACT	91	0	2.00%	2	1,085	1,178	0	1.90%	22	-2	1,198
0925	EQUIPMENT PURCHASES (NON FUND)	10,510	0	2.00%	210	-7,579	3,141	0	1.90%	60	988	4,189
0930	OTHER DEPOT MAINTENANCE	0	0	2.00%	0	19	19	0	1.90%	0	0	19
0932	MGMT & PROFESSIONAL SPT SVCS	2,860	0	2.00%	57	-2,917	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	1,015	0	8.37%	85	-738	362	0	-2.95%	-11	0	351
0964	SUBSISTENCE AND SUPPORT OF PERSONS	466	0	2.00%	9	-137	338	0	1.90%	6	0	344
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	288	0	2.00%	6	7,366	7,660	0	1.90%	146	0	7,806
0989	OTHER CONTRACTS	2,193	0	2.00%	44	405	2,642	0	1.90%	50	0	2,692
0990	IT CONTRACTS SUPPORT SERVICES	391	0	2.00%	8	-399	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	22,672	0	2.28%	517	-2,382	20,807	0	1.81%	376	3,635	24,818
9999	GRAND TOTAL	131,321	0	1.46%	1,918	-18,256	114,983	0	0.76%	873	6,629	122,485

Exhibit OP-5, Subactivity Group 114

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

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I. Description of Operations Financed:

Provides funding for the operation of and training required to maintain readiness in the Army Reserve's Land Forces operation and support activity and all organic forces associated with those units. This SAG includes Contract Logistics Support (CLS) providing ground maintenance support. This SAG also resources airfield services and fixed wing simulator services. Additionally, this SAG funds force training at the Combat Training Centers (CTCs), which include the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multi-National Training Center. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs. Additionally, this SAG funds expenses for travel, and transportation costs associated with unit training operations, other special training activities, and costs for operational and functional command & regional support command headquarters. Also included is the payment for Civilian Injury and Illness Compensation.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve Land Forces, mobilization and training operations support units, activities and headquarters including civilian manpower authorizations.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

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III. Financial Summary (\$ in Thousands):

	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2013</u>			<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
LAND FORCES OPERATIONS SUPPORT	\$590,347	\$633,091	\$0	0.00%	\$633,091	\$633,091	\$584,058
SUBACTIVITY GROUP TOTAL	\$590,347	\$633,091	\$0	0.00%	\$633,091	\$633,091	\$584,058
B. Reconciliation Summary			<u>Change</u> <u>FY 2013/FY 2013</u>		<u>Change</u> <u>FY 2013/FY 2014</u>		
BASELINE FUNDING			\$633,091		\$633,091		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			<u>633,091</u>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>633,091</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,409		
Functional Transfers					(50,939)		
Program Changes					(2,503)		
NORMALIZED CURRENT ESTIMATE			<u>\$633,091</u>		<u>\$584,058</u>		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 633,091
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 633,091
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 633,091
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 633,091
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 633,091

DEPARTMENT OF THE ARMY
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6. Price Change	\$ 4,409
7. Transfers.....	\$ (50,939)
a) Transfers In	\$ 19,605
1) Military Technician Costing	\$ 19,605
<p style="margin-left: 40px;">The Army calculated the cost of military technicians (MILTECH) spaces at the SAG level in order to provide greater accuracy of costs. This resulted in a transfer of funds between SAGs 113, 114, 115, and 116 to match the costing estimate. (FY 2013 Baseline: \$397,792)</p>	
b) Transfers Out	\$ (70,544)
1) OPTEMPO transfer	\$ (70,544)
<p style="margin-left: 40px;">Transfers funding for fuel, parts, and other supplies/equipment from SAG 115 to SAGs 111, 112, 113, 114, 116, to better align funding with the units supported. (FY 2013 Baseline: \$213,765) (FY 2013 baseline: \$213,765)</p>	
8. Program Increases	\$ 109
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 109
1) Civilian Injury and Illness Compensation	\$ 109
<p style="margin-left: 40px;">Increases funding for civilian injury and illness compensation based on Department of Labor actuarial calculations. (FY 2013 baseline: \$3,811)</p>	
9. Program Decreases.....	\$ (2,612)
a) One-Time FY 2013 Costs	\$ 0

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b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (2,612)
1) Aviation Contract Services.....	\$ (51)
Reduces funding for aviation contract services based on efficiencies and reduced scope. (FY 2013 baseline: \$11,338)	
2) Full-Time Support	\$ (2,561)
Reduces funding for Full-Time Support (FTS)in line with Army's decision to maintain Army Reserve at the FY 2012 level of 205,000. (FY 2013 baseline: \$397,792)	
FY 2014 Budget Request.....	\$ 584,058

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources GROUND OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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OPERATION & MAINTENANCE, ARMY RESERVE
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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	34,227	36,108	36,108	0
Officer	10,831	11,015	11,015	0
Enlisted	23,396	25,093	25,093	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,345	3,366	3,355	(11)
Officer	813	952	912	(40)
Enlisted	1,532	2,414	2,443	29
<u>Reserve Drill Strength (A/S) (Total)</u>	36,215	35,168	36,108	940
Officer	8,976	10,923	11,015	92
Enlisted	27,239	24,245	25,093	848
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,318	2,856	3,361	505
Officer	847	883	932	49
Enlisted	1,471	1,973	2,429	456
<u>Civilian FTEs (Total)</u>	5,169	5,995	5,959	(36)
U.S. Direct Hire	5,169	5,995	5,959	(36)
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,169	5,995	5,959	(36)
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	5,429	5,409	5,373	(36)
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	75	79	80	1
<u>Contractor FTEs (Total)</u>	272	276	276	0

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	204,744	0	0.30%	604	38,289	243,637	0	0.74%	1,796	-2,725	242,708
0103	WAGE BOARD	181,490	0	0.31%	568	45,392	227,450	0	0.50%	1,143	934	229,527
0106	BENEFITS TO FORMER EMPLOYEES	106	0	0.00%	0	-106	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	3,811	3,811	0	0.00%	0	109	3,920
0199	TOTAL CIV PERSONNEL COMP	386,355	0	0.30%	1,172	87,371	474,898	0	0.62%	2,939	-1,682	476,155
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	15,749	0	2.00%	315	-1,720	14,344	0	1.90%	273	-29	14,588
0399	TOTAL TRAVEL	15,749	0	2.00%	315	-1,720	14,344	0	1.90%	273	-29	14,588
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	19,060	0	8.37%	1,595	-10,093	10,562	0	-2.95%	-312	-8,822	1,428
0402	SERVICE FUEL	10	0	8.37%	1	1,670	1,681	0	-2.95%	-50	-1,035	596
0411	ARMY MANAGED SUPPLIES & MATERIALS	49	0	-1.10%	-1	4,679	4,727	0	-2.75%	-130	-422	4,175
0412	NAVY MANAGED SUPPLIES & MATERIALS	26	0	2.47%	1	-27	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	31	0	4.01%	1	-32	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	9,448	0	2.00%	189	6,933	16,570	0	1.90%	315	-8,854	8,031
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	28,624	0	6.24%	1,786	3,130	33,540	0	-0.53%	-177	-19,133	14,230
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	8,071	0	-1.10%	-88	6,098	14,081	0	-2.75%	-387	-10,704	2,990
0503	NAVY EQUIPMENT	291	0	2.47%	7	-298	0	0	-0.11%	0	0	0
0506	DLA EQUIPMENT	986	0	7.00%	69	224	1,279	0	-0.20%	-3	-4	1,272
0507	GSA MANAGED EQUIPMENT	7,857	0	2.00%	157	431	8,445	0	1.90%	160	-5,612	2,993
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17,205	0	0.84%	145	6,455	23,805	0	-0.97%	-230	-16,320	7,255

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
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Budget Activity 01: Operating Forces
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Detail by Subactivity Group 115: Land Forces Operations Support

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	500	0	4.98%	25	948	1,473	0	4.01%	59	-15	1,517
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	13.30%	0	5	5	0	0.00%	0	0	5
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	9	0	6.26%	1	-10	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	509	0	5.11%	26	943	1,478	0	3.99%	59	-15	1,522
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	10	0	-1.60%	0	-10	0	0	24.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4,342	0	2.00%	87	-1,038	3,391	0	1.90%	64	2,974	6,429
0799	TOTAL TRANSPORTATION	4,352	0	2.00%	87	-1,048	3,391	0	1.89%	64	2,974	6,429
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	71	0	2.00%	1	-72	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	7,711	0	2.00%	154	-7,856	9	0	1.90%	0	0	9
0914	PURCHASED COMMUNICATIONS	17	0	2.00%	0	649	666	0	1.90%	13	-2	677
0915	RENTS (NON-GSA)	8	0	2.00%	0	437	445	0	1.90%	8	-1	452
0917	POSTAL SERVICES (U.S.P.S.)	51	0	2.00%	1	-42	10	0	1.90%	0	0	10
0920	SUPPLIES/MATERIALS (NON FUND)	5,035	0	2.00%	101	8,975	14,111	0	1.90%	268	-8,203	6,176
0921	PRINTING AND REPRODUCTION	41	0	2.00%	1	-42	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	52,553	0	2.00%	1,051	-36,608	16,996	0	1.90%	323	3,677	20,996
0923	FACILITY MAINTENANCE BY CONTRACT	467	0	2.00%	9	2,179	2,655	0	1.90%	50	-50	2,655
0925	EQUIPMENT PURCHASES (NON FUND)	8,041	0	2.00%	161	-1,069	7,133	0	1.90%	136	-5,933	1,336
0929	AIRCRAFT REWORKS BY CONTRACT	773	0	2.00%	15	-788	0	0	1.90%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	5,459	0	2.00%	109	-1,573	3,995	0	1.90%	76	-76	3,995
0933	STUDIES, ANALYSIS, & EVALUATIONS	2,142	0	2.00%	43	-2,185	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	198	0	2.00%	4	-202	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	289	0	8.37%	24	1,122	1,435	0	-2.95%	-42	0	1,393
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,650	0	2.00%	33	15,926	17,609	0	1.90%	335	-335	17,609
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	21,377	0	2.00%	427	-9,726	12,078	0	1.90%	229	-6,229	6,078

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
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 Detail by Subactivity Group 115: Land Forces Operations Support

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0989	OTHER CONTRACTS	31,399	0	2.00%	628	-27,534	4,493	0	1.90%	85	-2,085	2,493
0990	IT CONTRACTS SUPPORT SERVICES	271	0	2.00%	5	-276	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	137,553	0	2.01%	2,767	-58,685	81,635	0	1.81%	1,481	-19,237	63,879
9999	GRAND TOTAL	590,347	0	1.07%	6,298	36,446	633,091	0	0.70%	4,409	-53,442	584,058

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

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I. Description of Operations Financed:

Provides funding for the training and operations required to maintain readiness for all organic forces in Army Reserve aviation units. Expenses funded in this SAG include civilian pay and costs associated with the consumption of fuel, supplies, and repair parts during the execution of day-to-day training programs, travel, and transportation costs associated with unit training operations, other special training activities, and costs to operate aviation tactical headquarters. Unit size is expressed in the number of air crews flying while training levels are expressed as Operating Tempo (OPTEMPO) in terms of hours flown per air crew per month.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve aviation assets. It includes Combat Aviation Brigades (CAB), Echelon Above Brigade (EAB) aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units and associated headquarters.

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 OPERATION & MAINTENANCE, ARMY RESERVE
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 Detail by Subactivity Group 116: Aviation Assets

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
AVIATION ASSETS	\$67,864	\$76,823	\$0	0.00%	\$76,823	\$76,823	\$79,380	
SUBACTIVITY GROUP TOTAL	\$67,864	\$76,823	\$0	0.00%	\$76,823	\$76,823	\$79,380	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$76,823		\$76,823			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			76,823					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			76,823					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					856			
Functional Transfers					1,505			
Program Changes					196			
NORMALIZED CURRENT ESTIMATE			\$76,823		\$79,380			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 76,823
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount	\$ 76,823
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 76,823
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 76,823
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 76,823

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6. Price Change	\$ 856
7. Transfers.....	\$ 1,505
a) Transfers In	\$ 2,127
1) OPTEMPO transfer	\$ 2,127
Transfers funding for fuel, parts, and other supplies/equipment from SAG 115 to SAGs 111, 112, 113, 114, 116, to better align funding with the units supported. (FY 2013 Baseline: \$12,564)	
b) Transfers Out	\$ (622)
1) Military Technician Costing	\$ (622)
The Army calculated the cost of military technician (MILTECH spaces at the SAG level in order to provide greater accuracy of costs. This resulted in a transfer of funds between SAGs 113, 114, 115, and 116 to match the costing estimate. (FY 2013 Baseline: \$6,864)	
8. Program Increases	\$ 196
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 196
1) Flying Hour Program	\$ 51
Funding supports an increase in home station training as aircraft and crews units return from overseas operations. (FY 2013 Baseline: \$56,493)	
2) Graduate Pilot Training	\$ 145
Increase supports instructors and training materials for Graduate Pilot Training. This training is conducted for newly qualified pilots at the Army's Aviation School after they complete initial qualification but before they return to home station. (FY 2013 Baseline: \$0)	

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9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 79,380

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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity group resources AIR OPTEMPO.

Performance criteria and evaluation summary data appear in the appropriation level budget exhibits.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>	
<u>Reserve Drill Strength (E/S) (Total)</u>	3,245	3,330	3,326	(4)
Officer	771	756	760	4
Enlisted	2,474	2,574	2,566	(8)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	400	372	372	0
Officer	202	182	182	0
Enlisted	198	190	190	0
<u>Reserve Drill Strength (A/S) (Total)</u>	3,331	3,288	3,328	40
Officer	775	764	758	(6)
Enlisted	2,556	2,524	2,570	46
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	392	386	372	(14)
Officer	199	192	182	(10)
Enlisted	193	194	190	(4)
<u>Civilian FTEs (Total)</u>	61	96	96	0
U.S. Direct Hire	61	96	96	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	61	96	96	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	87	91	91	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	76	70	71	1
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 116

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	4,493	0	0.36%	16	2,243	6,752	0	0.74%	50	18	6,820
0103	WAGE BOARD	145	0	0.00%	0	-145	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	4,638	0	0.34%	16	2,098	6,752	0	0.74%	50	18	6,820
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,914	0	2.00%	78	-3,992	0	0	1.90%	0	0	0
0399	TOTAL TRAVEL	3,914	0	1.99%	78	-3,992	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	19,840	0	8.37%	1,661	-13,327	8,174	0	-2.95%	-241	-365	7,568
0402	SERVICE FUEL	0	0	8.37%	0	552	552	0	-2.95%	-16	-37	499
0411	ARMY MANAGED SUPPLIES & MATERIALS	28,235	0	-1.10%	-311	-25,700	2,224	0	-2.75%	-61	119	2,282
0412	NAVY MANAGED SUPPLIES & MATERIALS	690	0	2.47%	17	-707	0	0	-0.11%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	16	0	2.00%	0	26,801	26,817	0	1.90%	510	-583	26,744
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	48,781	0	2.80%	1,367	-12,381	37,767	0	0.51%	192	-866	37,093
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	179	0	-1.10%	-2	-177	0	0	-2.75%	0	20	20
0506	DLA EQUIPMENT	229	0	7.00%	16	-245	0	0	-0.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	330	0	2.00%	7	-337	0	0	1.90%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	738	0	2.85%	21	-759	0	0	0.00%	0	20	20
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	150	0	2.00%	3	-153	0	0	1.90%	0	0	0
0799	TOTAL TRANSPORTATION	150	0	2.00%	3	-153	0	0	0.00%	0	0	0

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	7,784	0	2.00%	156	17,773	25,713	0	1.90%	489	-52	26,150
0921	PRINTING AND REPRODUCTION	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	627	0	2.00%	13	-640	0	0	1.90%	0	14	14
0923	FACILITY MAINTENANCE BY CONTRACT	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	46	0	2.00%	1	1,072	1,119	0	1.90%	21	8	1,148
0964	SUBSISTENCE AND SUPPORT OF PERSONS	332	0	2.00%	7	-240	99	0	1.90%	2	51	152
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	114	0	2.00%	2	5,257	5,373	0	1.90%	102	2,508	7,983
0989	OTHER CONTRACTS	689	0	2.00%	14	-703	0	0	1.90%	0	0	0
0990	IT CONTRACTS SUPPORT SERVICES	15	0	2.00%	0	-15	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	9,643	0	2.00%	193	22,468	32,304	0	1.90%	614	2,529	35,447
9999	GRAND TOTAL	67,864	0	2.47%	1,678	7,281	76,823	0	1.11%	856	1,701	79,380

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Detail by Subactivity Group 121: Force Readiness Operations Support

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I. Description of Operations Financed:

Provides resources for sixteen Army Reserve training and education programs essential to the training and operational readiness of Land Forces. Such training support is comprised of civilian pay, per diem and travel, contract costs, and general operating expenses for course instruction in The Army School System (TASS) Training Centers. Conducts functional skills courses including Initial Skills Training Attendance, Military Occupational Specialty Qualification (MOSQ) and reclassification, Specialized Skills Training, and the Defense Language Program. Professional military education provides Professional Development Schools and Training Support for leader training in Battle Command Training Centers (BCTC) and Training support for Tuition Assistance, The Army Distributed Learning Program, Reserve Component Training Support and medical training at USAR Medical Regional Training Sites. Operational readiness support includes Medical and Dental Readiness programs, Organizational Clothing and Individual Equipment (OCIE) sustainment, Training Area Management to all Army Reserve Training Support Centers, Battle Simulation Centers and training ranges. It also includes critical theater and national assets such as Chemical Biological, Radiological, Nuclear, and Explosive (CBRNE) and Chemical Contingency Mission Response Force (CCMRF) units/operations required to protect both deployed units and the homeland.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve force training support; professional and skill training; training area management and operations; subsistence support; and sustainment of organizational clothing and individual equipment. This sub-activity group also includes medical and dental readiness programs; Family readiness programs; drug testing programs; and tuition assistance.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
FORCE READINESS OPERATIONS SUPPORT	\$526,363	\$481,997	\$0	0.00%	\$481,997	\$481,997	\$471,616	
SUBACTIVITY GROUP TOTAL	\$526,363	\$481,997	\$0	0.00%	\$481,997	\$481,997	\$471,616	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$481,997		\$481,997			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			481,997					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			481,997					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					9,553			
Functional Transfers					7,535			
Program Changes					(27,469)			
NORMALIZED CURRENT ESTIMATE			\$481,997			\$471,616		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 481,997
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 481,997
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 481,997
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 481,997
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 481,997

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6. Price Change	\$ 9,553
7. Transfers.....	\$ 7,535
a) Transfers In	\$ 7,768
1) Installation Command & Management.....	\$ 79
Transfers funding and 1 Full Time Equivalent (FTE) from SAG 131. This transfer properly aligns resources based on organizational restructure and mission responsibilities. (FY 2013 Baseline: \$766)	
2) Integrated Data Retrieval & Recording (IDR)	\$ 1,400
Transfers funding for an information technology system that integrates manpower and budget from SAG 113. (FY 2013 Baseline: \$0)	
3) Range Operations	\$ 687
Transfers funding for range operations from SAG 131 to better align funding with mission responsibility. (FY 2013 Baseline: \$11,618)	
4) Training Aids	\$ 602
Transfers manpower and funding for Training Aids operations at Ft Buchanan, PR from the active component (OMA) to the Army Reserve (OMAR). (FY 2013 Baseline: \$5,071)	
5) Tuition Assistance	\$ 5,000
The Tuition Assistance (TA) program funds post-secondary, graduate, and certificate program courses for Army Reserve Soldiers. Funding transfer SAG 433 supports 100% of the maximum semester-hour rate. (FY 2013 baseline: \$39,996)	
b) Transfers Out	\$ (233)
1) Range Operations	\$ (233)
Realigns funding for range operations at Joint Base McGuire-Dix-Lakehurst (central NJ) from OMAR to OMA. (FY 2013 Baseline: \$11,618)	
8. Program Increases	\$ 19,504

Exhibit OP-5, Subactivity Group 121

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a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 19,504

1) Intelligence Readiness..... \$ 214
 Maintains Army Intelligence readiness through training opportunities which sustain highly perishable military intelligence (MI) skills. Increase fully funds instructor certification requirements, mobile training team (MTT) travel expenses and information technology (IT) sustainment. (FY 2013 Baseline: \$390)

2) Mission Command Training Centers \$ 1,662
 Supports additional design and planning needed to simulate contemporary operating conditions, such as cyber warfare, civilians on the battlefield, operations with allies, and similar complexities that were previously not portrayed in Mission Training Complexes. This change affects the contracts and supply lines of display OP-32. (FY 2013 Baseline:\$22,056)

3) Regional Training Sites - Medical (RTS-Med) \$ 11,896
 Increase is a result of program reinstatement due to a reevaluation of priorities. This change affects civilian pay, supplies, and contracts in display OP-32. (FY 2013 baseline: \$0)

4) Reserve Schools \$ 5,732
 The Army Reserve will conduct Military Intelligence schools with a mix of drilling reserve instructors and staff and contracted instructors. This will be a cost-effective alternative to sending Reserve Component Soldiers to the Active Component schools. The use of contracted instructors will show as an increase in the Management and Professional Support Services line of display OP-32.

9. Program Decreases.....\$ (46,973)

a) One-Time FY 2013 Costs \$ 0

b) Annualization of FY 2013 Program Decreases..... \$ 0

c) Program Decreases in FY 2014..... \$ (46,973)

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- 1) Medical & Dental Readiness..... \$ (36,084)
 Decrease results from implementation of Periodic Health Assessments (PHA) and lab tests of Army Reserve Soldiers prior to demobilization, gaining efficiencies through avoidance of duplicative services. (FY 2013 Baseline: \$210,793)

- 2) Organizational Clothing & Individual Equipment (OCIE) \$ (2,996)
 Decrease in funding is due to the extension of wear-out dates on uniforms. (FY 2013 Baseline: \$47,847)

- 3) Reserve Schools \$ (5,877)
 Reduction in funding results from a decrease in course requirements based on the new modeling methodology used for Instructor Student Ratios (ISR). In addition, funding for supplies, equipment and subsistence were reduced to fund contract instructors as a cost-effective alternative to sending Reserve Component Soldiers to the Active Component school. (FY 2013 Baseline:\$ 150,344)

- 4) Visual Information Training Support Centers \$ (1,163)
 Resources information age systems technologies, automated training development, training evaluations, infrastructure, training support services, and multi medial / visual information products to support Army individual / institutional training. Decrease in funding is a result of supporting higher priority programs. (FY 2013 Baseline: \$5,071)

- 5) Weapons of Mass Destruction (WMD) \$ (853)
 Decrease in funding is a result of a reduction of the Army Reserve's mission to respond to WMD incidents. (FY 2013 Baseline: \$6,969)

FY 2014 Budget Request.....\$ 471,616

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IV. Performance Criteria and Evaluation Summary:

	FY2012	FY2013	FY2014
<u>Specialized Skill Training</u>			
Officer	8,216	8,216	8,216
Enlisted	22,410	23,333	22,785
Number of Soldiers Trained	30,626	31,549	31,001

	FY2012	FY2013	FY2014
<u>Professional Development</u>			
Officer	5,841	5,391	4,206
Enlisted	25,415	24,799	22,923
All-Functional Training	15,352	12,384	11,279
Number of Soldiers Trained	46,608	42,574	38,408

<u>Medical and Dental Readiness</u>	Metric Goal	FY2012	FY2013	FY2014
Medically Ready (MR)	84%	73%	80%	84%
Periodic Health Assessment (PHA)	90%	90%	90%	90%
Dental Readiness Classification (DRC)	95%	81%	95%	95%

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	200	204	204	0
Officer	128	128	128	0
Enlisted	72	76	76	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,379	2,727	2,722	(5)
Officer	1,414	1,417	1,359	(58)
Enlisted	1,965	1,310	1,363	53
<u>Reserve Drill Strength (A/S) (Total)</u>	202	202	204	2
Officer	128	128	128	0
Enlisted	74	74	76	2
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,045	3,054	2,725	(329)
Officer	1,462	1,416	1,388	(28)
Enlisted	1,583	1,638	1,337	(301)
<u>Civilian FTEs (Total)</u>	345	396	402	6
U.S. Direct Hire	307	377	383	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	307	377	383	6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	38	19	19	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	72	77	77	0
<u>Contractor FTEs (Total)</u>	317	358	353	(5)

Exhibit OP-5, Subactivity Group 121

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	20,024	0	0.31%	63	7,258	27,345	0	0.73%	200	453	27,998
0103	WAGE BOARD	4,801	0	0.12%	6	-1,854	2,953	0	0.47%	14	70	3,037
0106	BENEFITS TO FORMER EMPLOYEES	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	24,837	0	0.28%	69	5,392	30,298	0	0.71%	214	523	31,035
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	41,667	0	2.00%	833	14,308	56,808	0	1.90%	1,079	0	57,887
0399	TOTAL TRAVEL	41,667	0	2.00%	833	14,308	56,808	0	1.90%	1,079	0	57,887
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	2,262	0	8.37%	190	-236	2,216	0	-2.95%	-65	-61	2,090
0402	SERVICE FUEL	58	0	8.37%	5	-31	32	0	-2.95%	-1	1	32
0411	ARMY MANAGED SUPPLIES & MATERIALS	797	0	-1.10%	-8	61,807	62,596	0	-2.75%	-1,721	0	60,875
0412	NAVY MANAGED SUPPLIES & MATERIALS	524	0	2.47%	12	-536	0	0	-0.11%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	3,256	0	2.00%	66	5,857	9,179	0	1.90%	174	-1,362	7,991
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6,897	0	3.84%	265	66,861	74,023	0	-2.18%	-1,613	-1,422	70,988
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	1,259	0	-1.10%	-14	2,905	4,150	0	-2.75%	-114	0	4,036
0503	NAVY EQUIPMENT	898	0	2.47%	22	-920	0	0	-0.11%	0	0	0
0506	DLA EQUIPMENT	719	0	7.00%	50	724	1,493	0	-0.20%	-3	3	1,493
0507	GSA MANAGED EQUIPMENT	3,652	0	2.00%	73	454	4,179	0	1.90%	79	-12	4,246
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,528	0	2.01%	131	3,163	9,822	0	-0.39%	-38	-9	9,775
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	0	0	4.98%	0	813	813	0	4.01%	33	-9	837

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	18	0	6.26%	1	8,853	8,872	0	-0.07%	-6	6	8,872
0679	COST REIMBURSABLE PURCHASES	50,094	0	2.00%	1,002	-51,096	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	50,112	0	2.00%	1,003	-41,430	9,685	0	0.28%	27	-3	9,709
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,051	0	2.00%	21	830	1,902	0	1.90%	36	-14	1,924
0799	TOTAL TRANSPORTATION	1,051	0	2.00%	21	830	1,902	0	1.89%	36	-14	1,924
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES	124	0	2.00%	2	-116	10	0	1.90%	0	0	10
0914	PURCHASED COMMUNICATIONS	71	0	2.00%	1	590	662	0	1.90%	13	-2	673
0915	RENTS (NON-GSA)	399	0	2.00%	8	748	1,155	0	1.90%	22	-2	1,175
0917	POSTAL SERVICES (U.S.P.S.)	33	0	2.00%	0	203	236	0	1.90%	4	0	240
0920	SUPPLIES/MATERIALS (NON FUND)	15,297	0	2.00%	306	-13,290	2,313	0	1.90%	44	0	2,357
0921	PRINTING AND REPRODUCTION	4,200	0	2.00%	84	-3,174	1,110	0	1.90%	21	-3	1,128
0922	EQUIPMENT MAINTENANCE BY CONTRACT	206	0	2.00%	4	1,379	1,589	0	1.90%	30	1,022	2,641
0923	FACILITY MAINTENANCE BY CONTRACT	13,008	0	2.00%	260	-7,183	6,085	0	1.90%	116	-13	6,188
0925	EQUIPMENT PURCHASES (NON FUND)	32,671	0	2.00%	653	-20,149	13,175	0	1.90%	250	-26	13,399
0932	MGMT & PROFESSIONAL SPT SVCS	1,328	0	2.00%	27	-1,355	0	0	1.90%	0	5,732	5,732
0933	STUDIES, ANALYSIS, & EVALUATIONS	201	0	2.00%	4	-205	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	1,417	1,417
0937	LOCALLY PURCHASED FUEL	483	0	8.37%	40	-408	115	0	-2.95%	-3	-11	101
0964	SUBSISTENCE AND SUPPORT OF PERSONS	23,677	0	2.00%	473	-9,000	15,150	0	1.90%	288	-288	15,150
0986	OTHER CONTRACTS (MEDICAL CARE)	165,151	0	4.00%	6,606	36,472	208,229	0	3.90%	8,121	-32,463	183,887
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	38,489	0	2.00%	770	-22,708	16,551	0	1.90%	314	-1,145	15,720
0989	OTHER CONTRACTS	96,346	0	2.00%	1,927	-65,194	33,079	0	1.90%	628	6,773	40,480
0990	IT CONTRACTS SUPPORT SERVICES	3,587	0	2.00%	71	-3,658	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	395,271	0	2.84%	11,236	-107,048	299,459	0	3.29%	9,848	-19,009	290,298
9999	GRAND TOTAL	526,363	0	2.58%	13,558	-57,924	481,997	0	1.98%	9,553	-19,934	471,616

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

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I. Description of Operations Financed:

Funding sustains the current Standard Army Management Information Systems (STAMIS) and logistics automated systems. Provides resources for long-haul command and control communications to support the Defense Communications System (DCS), Defense Switched Network (DSN), Defense Information Systems Network (DISN), Nonsecure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and other dedicated voice and data circuits. Funding provides support to the sustainment and modernization of reserve component automation systems. Funding supports the analysis, design, programming, and operation and maintenance of information technology systems, for automation support, services and associated supplies, equipment, and other costs necessary for the information technology mission data processing facilities.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve land forces information management systems.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

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III. Financial Summary (\$ in Thousands):

		FY 2013					
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	\$74,194	\$70,118	\$0	0.00%	\$70,118	\$70,118	\$74,243
SUBACTIVITY GROUP TOTAL	\$74,194	\$70,118	\$0	0.00%	\$70,118	\$70,118	\$74,243
B. <u>Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$70,118	\$70,118			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			70,118				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			70,118				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,624		
Functional Transfers					0		
Program Changes					2,501		
NORMALIZED CURRENT ESTIMATE			\$70,118		\$74,243		

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 70,118
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 70,118
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 70,118
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 70,118
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 70,118

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
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6. Price Change	\$ 1,624
7. Transfers.....	\$ 0
8. Program Increases	\$ 2,501
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 2,501
1) Reserve Component Automation System (RCAS)	\$ 2,501
Funding supports sustainment and operation of the Reserve Component Automation System (RCAS) until the replacement system, Integrated Personnel and Payroll System - Army (IPPS-A) is fielded. (FY 2013 Baseline: \$14,388)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 74,243

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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IV. Performance Criteria and Evaluation Summary:

Detail by Subactivity Group 122: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary (Reference Vol 1 – Appendix O&M Program Assessment Rating Tool):

	FY 2012	FY 2013	FY 2014
Aircraft Life Cycle Contractor Support			
C-12			
UC-35			
Long Haul Communication			
Long Haul Circuits	995	995	995
Meshing/Redundancy Circuits/Sites	4/35	4/35	4/35
DS3 Circuits	150	150	150
OC3 Circuits	5	5	5
Continuity of Operations (COOP) Plan DS-3 Circuits	4	4	4
Non-Secure Internet Protocol Router Network (NIPRNET)	5	5	5
Secure Internet Protocol router Network (SIPRNET)	422	422	422

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 122: Land Forces Systems Readiness

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V. Personnel Summary:

	<u>FY 2012</u>		<u>FY 2014</u>		<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0	0
<u>Contractor FTEs (Total)</u>	283	278	278	278	0

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 122: Land Forces Systems Readiness

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10	0	2.00%	0	-10	0	0	1.90%	0	0	0
0399	TOTAL TRAVEL	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	113	0	-1.10%	-1	-112	0	0	-2.75%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	282	0	4.01%	11	-293	0	0	3.80%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	395	0	2.53%	10	-405	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	0	0	4.98%	0	13,837	13,837	0	4.01%	555	2,699	17,091
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	13,837	13,837	0	4.01%	555	2,699	17,091
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	195	0	2.00%	4	12,937	13,136	0	1.90%	250	-40	13,346
0920	SUPPLIES/MATERIALS (NON FUND)	734	0	2.00%	15	5,864	6,613	0	1.90%	126	-20	6,719
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	847	847	0	1.90%	16	-16	847
0925	EQUIPMENT PURCHASES (NON FUND)	46,334	0	2.00%	927	-30,464	16,797	0	1.90%	319	-295	16,821
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	2.00%	0	0	0	0	1.90%	0	245	245
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	25,060	0	2.00%	501	-7,694	17,867	0	1.90%	339	-53	18,153
0989	OTHER CONTRACTS	0	0	2.00%	0	1,021	1,021	0	1.90%	19	-19	1,021
0990	IT CONTRACTS SUPPORT SERVICES	1,466	0	2.00%	29	-1,495	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	73,789	0	2.00%	1,476	-18,984	56,281	0	1.90%	1,069	-198	57,152
9999	GRAND TOTAL	74,194	0	2.00%	1,486	-5,562	70,118	0	2.32%	1,624	2,501	74,243

Exhibit OP-5, Subactivity Group 122

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

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I. Description of Operations Financed:

Provides funding for depot level maintenance for the recovery, repair, overhaul and return of major equipment and end items to units, as well as depot level calibration of Test, Management and Diagnostic Equipment (TMDE). Major equipment includes rotary wing aircraft, communications and electronic equipment, combat vehicles (as identified by the Combat Vehicle Evaluation Teams) and tactical vehicles. In addition, this sub-activity provides funding for depot level maintenance/overhaul of general support, construction equipment and on-condition cyclic maintenance on watercraft. Depot maintenance is the Army Reserve's strategic maintenance sustainment base and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure equipment readiness within the Army Reserve to support the Combatant Commander's war-fighting mission.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve depot maintenance providing for the depot procurement of repair parts, materials, components and services required for depot level repair or overhaul and support of Army Reserve equipment.

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
DEPOT MAINTENANCE	\$246,778	\$141,205	\$0	0.00%	\$141,205	\$141,205	\$70,894
SUBACTIVITY GROUP TOTAL	\$246,778	\$141,205	\$0	0.00%	\$141,205	\$141,205	\$70,894
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING		\$141,205		\$141,205			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		141,205					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING		141,205					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,504		
Functional Transfers					0		
Program Changes					(75,815)		
NORMALIZED CURRENT ESTIMATE		\$141,205		\$70,894			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 141,205
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 141,205
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 141,205
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 141,205
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 141,205

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
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 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

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6. Price Change	\$ 5,504
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (75,815)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (75,815)
1) Depot Maintenance	\$ (75,815)
The Army Reserve is reducing the depot program in order to support higher priority missions. Existing funding covers that needed to maintain core capabilities at depots. (FY 2013 Baseline: \$141,205)	
FY 2014 Budget Request.....	\$ 70,894

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

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IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide necessary depot maintenance to sustain operational readiness and ensure safe and efficient operation of equipment.

Description of Activity: The Army Reserve Depot Maintenance funds the overhaul, repair and maintenance of aircraft, combat and tactical vehicles, watercraft, construction equipment, Material Handling Equipment (MHE), communications and electronics and support equipment. Includes funds for the depot level calibration of test, measurement, diagnostic equipment.

<u>Type of Maintenance</u>	<u>FY 2012 Budget</u>		<u>FY 2013 Budget</u>		<u>FY 2014 Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
Aircraft Overhauled	0	0.0	0	0.0	0	0.0
Repaired	1	0.7	0	0.0	0	0.0
Combat Vehicles	39	74.2	45	15.4	16	6.1
Communications-Electronics (COMMEL)	1100	3.1	1158	4.3	200	4.5
Other End Items		67.8		39.2		31.1
Watercraft	20		11		25	
Construction Equipment	137		101		1	
Material Handling Equipment	96		9		11	
Support Equipment	948		803		466	
TMDE	20,538		44,000		44,000	
Tactical Vehicles	1,568	100.9	922	82.3	375	29.2
DEPOT MAINTENANCE TOTAL	24,447	246.7	47,049	141.2	45,094	70.9

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 123: Depot Maintenance

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0
Enlisted	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0
Enlisted	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0
Enlisted	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0
Enlisted	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Total Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
(Military Technician Included Above (Memo))	0	0	0
(Reimbursable Civilians (Memo))	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>130</u>	<u>130</u>	<u>0</u>

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30	0	2.00%	1	-12	19	0	1.90%	0	0	19
0399	TOTAL TRAVEL	30	0	3.33%	1	-12	19	0	0.00%	0	0	19
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	108	0	8.37%	9	-117	0	0	-2.95%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	641	0	-1.10%	-7	991	1,625	0	-2.75%	-45	45	1,625
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	41	41	0	3.80%	2	-2	41
0416	GSA MANAGED SUPPLIES & MATERIALS	116	0	2.00%	2	1,088	1,206	0	1.90%	23	-959	270
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	865	0	0.46%	4	2,003	2,872	0	-0.70%	-20	-916	1,936
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA EQUIPMENT	224	0	7.00%	16	-240	0	0	-0.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	224	0	7.14%	16	-240	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS	201,730	0	4.98%	10,046	-74,055	137,721	0	4.01%	5,523	-74,898	68,346
0680	BUILDINGS MAINTENANCE FUND	0	0	16.12%	0	209	209	0	-3.51%	-7	40	242
0699	TOTAL INDUSTRIAL FUND PURCHASES	201,730	0	4.98%	10,046	-73,846	137,930	0	4.00%	5,516	-74,858	68,588
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	31	32	0	1.90%	1	-1	32
0799	TOTAL TRANSPORTATION	1	0	0.00%	0	31	32	0	3.13%	1	-1	32
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	4,646	0	2.00%	93	-4,739	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	337	0	2.00%	7	-47	297	0	1.90%	6	-6	297

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0925	EQUIPMENT PURCHASES (NON FUND)	1	0	2.00%	0	54	55	0	1.90%	1	-34	22
0928	SHIP MAINTENANCE BY CONTRACT	38,912	0	2.00%	778	-39,690	0	0	1.90%	0	0	0
0989	OTHER CONTRACTS	32	0	2.00%	1	-33	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	43,928	0	2.00%	879	-44,455	352	0	1.99%	7	-40	319
9999	GRAND TOTAL	246,778	0	4.44%	10,946	-116,519	141,205	0	3.90%	5,504	-75,815	70,894

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I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which soldiers and families can thrive. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and providing essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installations, Energy & Environment), the Army Reserve reorganized its BOS Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area and links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

Major Programs within BOS include:

FACILITIES OPERATIONS - Provides vital resources for operating and maintaining Army Reserve installations and centers. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial & Refuse Collection; (3) Engineering Services and Real Property Maintenance - includes public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing - includes removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services - protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "First Responder" medical and hazardous material services, land and wild fires and conduct of life/health/safety programs for installation population and fire fighters; (6) Real Property Leases - including all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities - funds the procurement, production and distribution of utility services for Army Reserve installations and centers to include purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

LOGISTICS SERVICES - Supports supply operations, maintenance of equipment, and maintenance of non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercial leased, and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; also funds fuel for vehicles, and (3) Supply Logistics - includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Laundry and dry cleaning services clean and maintain government owned property (i.e., dining facility linens, religious vestments, flags, etc.).

COMMUNITY SERVICES - Provides vital resources involved with supporting soldiers and their families: (1) Warfighter and Family Services - provide statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (2) Child and Youth Programs - provide for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between soldiers' parental duties and their jobs; and (3) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) for soldiers and families.

SECURITY SERVICES - Comprised of (1) Law Enforcement - includes Department of Defense and contract police; and (2) Physical Security - provides resources

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for physical security programs, access control, and equipment to protect personnel, assets, facilities, and installations; (3) Anti-Terrorism (AT) - includes AT program management, the execution of Vulnerability Assessments, and all levels of AT training; (4) Information Assurance (IA) and counterintelligence activities - includes intelligence and security support, foreign disclosure, industrial security, communications security (COMSEC), security education, training and awareness (SETA), personnel security, sensitive compartmented information (SCI) security, technology protection, and information security, and (5) the Installation Preparedness Program (IPP) - resources an integrated emergency response capability that allows the installation to effectively prepare for and respond to chemical, biological, radiological, nuclear, and high-yield explosive (CBRNE) incidents.

ENVIRONMENTAL PROGRAMS - Comprised of (1) Compliance - to ensure projects and activities sustain compliance with all applicable Federal and State laws and regulations not specifically funded by any other account; includes Final Governing Standards and host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges; (3) Pollution-Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army Reserve non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. This includes communications in support of annual training activities. Provides resources for audio-visual and visual information support management, administration and operation of local, Army-wide and joint service audiovisual activities. Includes motion picture and linear video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals.

HOUSING SERVICES - Unaccompanied Personnel Housing (UPH) - includes facilities for single permanent party personnel, or designated for either initial military training, or other than initial military training.

OPERATIONAL MISSION SERVICES - Provides resources to conduct Airfield Operations - airfield management, airfield services, airfield specific equipment, air traffic services (ATS), airspace management and control, equipment maintenance, safety requirements, hazardous material (HAZMAT) control, and airfield obstruction surveys.

COMMAND SUPPORT - Provides resources for the Installation: (1) Public Affairs - distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial,

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off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplain education/ training, advice to Commander, counseling; (8) Installation History - History includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

MILITARY CONSTRUCTION (MILCON) TAILS - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA) requirements. Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment (not Military Construction, Army or Other Procurement, Army appropriations) such as barriers, guard shacks, Closed Circuit Television (CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

II. Force Structure Summary:

The force structure of this sub-activity group includes Base Operating Support (BOS) programs at Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and family support to Army Reserve soldiers, civilians, and families. Parts IV and V of this exhibit display the quantities of soldiers, civilians, and facilities supported in this SAG.

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
BASE OPERATIONS SUPPORT	\$635,812	\$561,878	\$0	0.00%	\$561,878	\$561,878	\$569,801
SUBACTIVITY GROUP TOTAL	\$635,812	\$561,878	\$0	0.00%	\$561,878	\$561,878	\$569,801
			<u>Change</u>		<u>Change</u>		
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>		
BASELINE FUNDING			\$561,878		\$561,878		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			561,878				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			561,878				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					9,903		
Functional Transfers					2,762		
Program Changes					(4,742)		
NORMALIZED CURRENT ESTIMATE			\$561,878		\$569,801		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 561,878
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 561,878
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 561,878
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 561,878
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 561,878

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6. Price Change	\$ 9,903
7. Transfers.....	\$ 2,762
a) Transfers In	\$ 5,044
1) Department of the Army Civilians (DAC) Realignments	\$ 332
Transfers funding and 4 Full Time Equivalent (FTEs) from SAG 431. This transfer properly aligns resources based on organizational restructure and mission responsibilities. (FY 2013 Baseline: \$47,749)	
2) Fort Buchanan, Puerto Rico.....	\$ 4,712
Transfers funding and 58 Full Time Equivalent (FTEs) from OMA Base Operations Support (SAG 131). This transfer aligns resources based on the garrison organizational restructure of activity support between Installation Management Command (IMCOM) and the Army Reserve. Within this transfer, 38 FTEs are specifically for law enforcement services. (FY 2013 Baseline: \$39,522)	
b) Transfers Out	\$ (2,282)
1) Fort Dix, New Jersey.....	\$ (778)
Transfers funding and 10 Full Time Equivalent (FTEs) to OMA Base Operations Support (SAG 131). This transfer aligns resources based on the garrison organizational restructure of activity support between IMCOM and the Army Reserve. (FY 2013 Baseline: \$27,724)	
2) Installation Command and Management	\$ (79)
Transfers funding and 1 Full Time Equivalent (FTE) to SAG 121. This transfer properly aligns resources based on organizational restructure and mission responsibilities. (FY 2013 Baseline: \$657)	
3) Joint Basing, Pacific region.....	\$ (738)
Transfers funding for BASOPS costs of Army Reserve facilities in the Pacific region to the Navy for joint bases now supported by the Navy. (FY 2013 baseline: \$0)	
4) Range Operations.....	\$ (687)
Transfers funding for range operations to SAG 121 to better align funding with mission responsibility. (FY 2013 Baseline: \$673)	

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8. Program Increases	\$ 11,722
a) Annualization of New FY 2013 Program	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 11,722
1) Contracting / Acquisition	\$ 702
Funding supports increased emphasis on training and sustaining the contracting/acquisition workforce. (FY 2013 Baseline: \$8,962)	
2) Military Construction Tails	\$ 6,120
Furnishings, information technology, and physical security measures, commonly referred to as military construction (MILCON) 'tails', are funded in the OMAR appropriation. Tails for permanent party housing and for an operational readiness training complex in the FY 2013 MILCON program are included in the FY 2014 program. (FY 2013 Baseline: \$15,591)	
3) Transition Assistance Program	\$ 4,900
This program implements the directive of the FY 2012 National Defense Authorization Act to provide transition services for Army Reserve Soldiers who are de-mobilizing. This program increase will primarily affect the Management & Professional services line in display OP-32 (FY 2013 Baseline: \$0)	
9. Program Decreases	\$ (16,464)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases	\$ 0
c) Program Decreases in FY 2014	\$ (16,464)
1) Installation Support	\$ (16,464)
Resources base support and facilities operations functions during peacetime, mobilization, and post-mobilization. Such support includes administrative, information technology, environmental and physical security services for Army Reserve Installations. FY14 funding will support all the highest priority	

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installation requirements. This decrease will affect other contracts, supplies, and printing, with some offsetting increase in Management and Professional Services. (FY 2013 baseline: \$183,314)

FY 2014 Budget Request.....\$ 569,801

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. Administration (\$000)	20,561	19,778	24,205
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	183	176	194
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	11,905	15,609	10,540
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	79	87	87
C. Maintenance of Installation Equipment (\$000)	31,095	3,810	3,841
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	29	36	36
D. Other Base Services (\$000)	340,580	317,571	330,475
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	821	829	857
Number of Motor Vehicles, Total	2,453	2,213	2,012
(Owned)	334	334	332
(Leased)	2,119	1,879	1,680

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
E. Other Personnel Support (\$000)	16,357	1,355	3,103
Military Personnel Average Strength	0	0	0
Civilian FTEs	20	13	15
F. Payments to GSA			
Standard Level User Charges (\$000)	4,332	3,603	3,664
Leased Space (000 sq ft)	175	83	83
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	7,478	12,762	12,979
Leased Space (000 sq ft)	2,000	1,900	1,900
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	76,653	92,815	90,021
Military Personnel Average Strength	0	0	0
Civilian FTEs	249	224	224
I. Operation of Utilities (\$000)	53,148	59,549	60,511
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	13	9	9
Electricity (MWH)	297,846	288,911	280,243
Heating and Ventilation (KCF)	1,094,871	1,062,025	1,030,164
Water, Plants, & Systems (KGALs)	1,160,000	1,136,800	1,114,064
Sewage & Waste Systems (KGALs)	710,073	695,872	681,954

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FY 2012 FY 2013 FY 2014

J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	112	171	171
Area Maintenance Support Activities	124	114	116
U.S. Army Reserve Centers	864	714	714
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	4	4
Equipment Concentration Sites	33	33	30
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	49,900	49,259	49,259
Acreage, Owned, K	190	321	325
K. Environmental Programs (\$000)	32,137	35,026	30,462
Civilian FTEs	42	39	39
Total 131	594,246	561,878	569,801
U. S. Direct Hire	1,436	1,411	1,459
Reimbursable Civilians	0	2	2
Total FTEs	1,436	1,413	1,461

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,436</u>	<u>1,413</u>	<u>1,461</u>	<u>48</u>
U.S. Direct Hire	1,436	1,411	1,459	48
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,436	1,411	1,459	48
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	2	2	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>81</u>	<u>80</u>	<u>80</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,542</u>	<u>1,504</u>	<u>1,503</u>	<u>(1)</u>

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		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	112,380	0	0.22%	252	-4,707	107,925	0	0.75%	812	4,025	112,762
0103	WAGE BOARD	3,743	0	0.11%	4	835	4,582	0	0.35%	16	23	4,621
0106	BENEFITS TO FORMER EMPLOYEES	67	0	0.00%	0	-67	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAY	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	116,315	0	0.22%	256	-4,064	112,507	0	0.74%	828	4,048	117,383
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	33,511	0	2.00%	671	-14,498	19,684	0	1.90%	374	-39	20,019
0399	TOTAL TRAVEL	33,511	0	2.00%	671	-14,498	19,684	0	1.90%	374	-39	20,019
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	579	0	8.37%	48	72	699	0	-2.95%	-21	-34	644
0402	SERVICE FUEL	29	0	8.37%	2	-28	3	0	-2.95%	0	0	3
0411	ARMY MANAGED SUPPLIES & MATERIALS	693	0	-1.10%	-8	1,555	2,240	0	-2.75%	-62	17	2,195
0412	NAVY MANAGED SUPPLIES & MATERIALS	281	0	2.47%	7	-288	0	0	-0.11%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	729	0	4.01%	29	-758	0	0	3.80%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	3,726	0	2.00%	75	-1,982	1,819	0	1.90%	35	-56	1,798
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6,037	0	2.53%	153	-1,429	4,761	0	-1.01%	-48	-73	4,640
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	9,094	0	-1.10%	-100	-8,595	399	0	-2.75%	-11	42	430
0503	NAVY EQUIPMENT	3,189	0	2.47%	79	-3,268	0	0	-0.11%	0	0	0
0505	AIR FORCE EQUIPMENT	5,314	0	4.01%	213	-5,460	67	0	3.80%	3	19	89
0506	DLA EQUIPMENT	5,313	0	7.00%	372	-5,436	249	0	-0.20%	0	91	340
0507	GSA MANAGED EQUIPMENT	3,189	0	2.00%	64	1,379	4,632	0	1.90%	88	-9	4,711
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26,099	0	2.41%	628	-21,380	5,347	0	1.50%	80	143	5,570

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	2,532	2,532	0	-0.07%	-2	160	2,690
0635	NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	0	0	1.80%	0	77	77	0	-5.80%	-4	5	78
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	6	0	1.70%	0	-6	0	0	4.10%	0	0	0
0679	COST REIMBURSABLE PURCHASES	5,200	0	2.00%	104	333	5,637	0	1.90%	107	-107	5,637
0680	BUILDINGS MAINTENANCE FUND	4	0	16.12%	1	302	307	0	-3.51%	-11	60	356
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,210	0	2.02%	105	3,238	8,553	0	1.05%	90	118	8,761
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	0	0	-1.60%	0	3,485	3,485	0	24.00%	836	-805	3,516
0771	COMMERCIAL TRANSPORTATION	488	0	2.00%	9	1,535	2,032	0	1.90%	39	-6	2,065
0799	TOTAL TRANSPORTATION	488	0	1.84%	9	5,020	5,517	0	15.86%	875	-811	5,581
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	4,332	0	2.00%	87	-816	3,603	0	1.90%	68	-7	3,664
0913	PURCHASED UTILITIES	53,148	0	2.00%	1,063	5,338	59,549	0	1.90%	1,131	-169	60,511
0914	PURCHASED COMMUNICATIONS	7,265	0	2.00%	145	4,338	11,748	0	1.90%	223	-35	11,936
0915	RENTS (NON-GSA)	7,478	0	2.00%	149	5,135	12,762	0	1.90%	242	-25	12,979
0917	POSTAL SERVICES (U.S.P.S.)	2,492	0	2.00%	50	764	3,306	0	1.90%	63	-10	3,359
0920	SUPPLIES/MATERIALS (NON FUND)	19,838	0	2.00%	397	24,558	44,793	0	1.90%	851	-1,095	44,549
0921	PRINTING AND REPRODUCTION	3,171	0	2.00%	63	1,517	4,751	0	1.90%	90	-3,014	1,827
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,777	0	2.00%	176	-6,925	2,028	0	1.90%	39	-7	2,060
0923	FACILITY MAINTENANCE BY CONTRACT	68,838	0	2.00%	1,377	-70,215	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	81,546	0	2.00%	1,630	-59,297	23,879	0	1.90%	454	58	24,391
0932	MGMT & PROFESSIONAL SPT SVCS	29,860	0	2.00%	597	-30,193	264	0	1.90%	5	9,321	9,590
0933	STUDIES, ANALYSIS, & EVALUATIONS	25	0	2.00%	0	-25	0	0	1.90%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	1,772	0	2.00%	35	-1,807	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL	422	0	8.37%	35	-457	0	0	-2.95%	0	0	0

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
0957	LANDS AND STRUCTURES	0	0	2.00%	0	46,986	46,986	0	1.90%	893	-94	47,785
0964	SUBSISTENCE AND SUPPORT OF PERSONS	15,901	0	2.00%	318	-14,291	1,928	0	1.90%	37	-37	1,928
0984	EQUIPMENT CONTRACTS	266	0	2.00%	5	-271	0	0	1.90%	0	0	0
0986	OTHER CONTRACTS (MEDICAL CARE)	1,221	0	4.00%	49	-1,270	0	0	3.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	63,000	0	2.00%	1,260	8,000	72,260	0	1.90%	1,373	-217	73,416
0989	OTHER CONTRACTS	64,792	0	2.00%	1,296	51,564	117,652	0	1.90%	2,235	-10,035	109,852
0990	IT CONTRACTS SUPPORT SERVICES	14,008	0	2.00%	280	-14,288	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	448,152	0	2.01%	9,012	-51,655	405,509	0	1.90%	7,704	-5,366	407,847
9999	GRAND TOTAL	635,812	0	1.70%	10,834	-84,768	561,878	0	1.76%	9,903	-1,980	569,801

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I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army Reserve's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms that utilize information infrastructure to support reach-back capabilities. This program includes Sustainment, Restoration and Modernization (Facilities Recapitalization) and Facility Reduction programs that support the removal or turn in of excess and obsolete inventory.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. It includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion on the Army Reserve's aging infrastructure and to delay the need to use the Army Reserve's restoration and modernization program. Sustainment is not intended to keep facilities adequately functioning beyond their expected service lives.

RESTORATION - Provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

MODERNIZATION - Provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005, Energy Independence and Security Act of 2007 and Presidential Executive Order 13514. These initiatives reduce future costs of operation and maintenance and enhance operational and business effectiveness through institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

FACILITY REDUCTION - Provides resources for the demolition and/or disposal of facilities designated in the real property inventory as excess, obsolete, or vacant. The disposal of these facilities base operations costs and reduces sustainment costs.

II. Force Structure Summary:

The force structure of this sub-activity group includes Sustainment, Restoration and Modernization (SRM) programs worldwide. This includes activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and family support to Army Reserve Soldiers, Civilians, and Families.

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III. Financial Summary (\$ in Thousands):

	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>FY 2013</u>			<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$284,893</u>	<u>\$287,399</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$287,399</u>	<u>\$287,399</u>	<u>\$294,145</u>
SUBACTIVITY GROUP TOTAL	<u>\$284,893</u>	<u>\$287,399</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$287,399</u>	<u>\$287,399</u>	<u>\$294,145</u>
B. Reconciliation Summary			Change FY 2013/FY 2013	Change FY 2013/FY 2014			
BASELINE FUNDING			\$287,399	\$287,399			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
SUBTOTAL APPROPRIATED AMOUNT			287,399				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			<u>0</u>				
SUBTOTAL BASELINE FUNDING			287,399				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				5,361			
Functional Transfers				0			
Program Changes				<u>1,385</u>			
NORMALIZED CURRENT ESTIMATE			\$287,399	\$294,145			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 287,399
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 287,399
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 287,399
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 287,399
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 287,399

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6. Price Change	\$ 5,361
7. Transfers.....	\$ 0
8. Program Increases	\$ 12,951
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 12,951
1) Army Energy and Utility Modernization Program.....	\$ 3,877
Provides funds for specific policies, programs, and projects identified in the "Army Energy and Water Campaign Plan" to comply with Statutes, Executive Orders, Army Energy Strategy and DoD mandated requirements of providing security and reliability for utility and energy systems, improving infrastructure performance and efficiencies for non-privatized systems to include buildings and facilities. Increase in funding supports Army Reserve projects to meet the requirements of the Energy Independence and Security Act of 2007 and Executive Order 13514. Increased funding supports 23 additional energy and utility modernization projects. (FY 2013 baseline: \$34,941)	
2) Facilities Investment Strategy.....	\$ 8,049
Provides resources for an Army-wide initiative that encompasses the entire real property management cycle. Increased funding provides restoration and modernization in specific focus areas. (FY 2013 baseline: \$4,180)	
3) Facility Reduction Program.....	\$ 1,025
The Facility Reduction Program (FRP) disposes of facilities that are excess to the inventory. Increased funding supports demolition of 89,000 square feet of unserviceable facilities. (FY 2013 baseline: \$1,524)	
9. Program Decreases.....	\$ (11,566)
a) One-Time FY 2013 Costs	\$ 0

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b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (11,566)
1) Real Property Maintenance	\$ (11,566)
Resources are used to maintain and repair essential Army Reserve infrastructure using today's industry standards. Current funding reflects Army-wide decision to fund 80% of the requirement, down from the 90% used in previous years. (FY 2013 baseline: \$244,169)	
FY 2014 Budget Request.....	\$ 294,145

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
A. Sustainment (\$000)	276,615	244,169	232,603
Utilities Maintenance (\$000)	14,595	850	865
Recurring Maintenance (\$000)	240,673	243,319	231,738
Major Repair (\$000)	21,347	0	0
B. Restoration	0	6,765	19,495
C. Modernization	5,557	34,941	39,470
D. Demolition (\$000)	2,721	1,524	2,577
E. Administration and Support			
Planning and Design Funds (\$000)	0	0	0
TOTAL (\$000)	284,893	287,399	294,145

NARRATIVE EXPLANATION OF CHANGES:

FY 2014 increase is due to the initiation of the Restoration and Modernization Program (RMP) and emphasis on supporting the Army Energy Security Implementation Strategy (AESIS). RMP is a component of the Army Facility Investment Strategy which reduces new construction costs by renovating and modernizing existing facilities. AESIS is the Army implementation of Energy Independence and Security Act of 2007 (EISA 2007) (PL 110-140)) and Executive Order 13514 (EO 13514) intended to improve the nation's energy and water security by providing limited services on Army Reserve installations in the event of a utility grid disruption. Additionally, E013514 directs energy usage and conservation goals which the Army meets through utility modernization and energy projects.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>97</u>	<u>105</u>	<u>112</u>	<u>7</u>
U.S. Direct Hire	97	105	112	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	97	105	112	7
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>70</u>	<u>66</u>	<u>68</u>	<u>2</u>
<u>Contractor FTEs (Total)</u>	<u>198</u>	<u>120</u>	<u>97</u>	<u>(23)</u>

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	1,520	0	0.39%	6	426	1,952	0	1.02%	20	695	2,667
0103	WAGE BOARD	5,206	0	0.25%	13	-293	4,926	0	0.51%	25	13	4,964
0107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	6,751	0	0.28%	19	108	6,878	0	0.65%	45	708	7,631
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	796	0	2.00%	16	-418	394	0	1.90%	7	0	401
0399	TOTAL TRAVEL	796	0	2.01%	16	-418	394	0	1.78%	7	0	401
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	8.37%	0	274	274	0	-2.95%	-8	-8	258
0402	SERVICE FUEL	0	0	8.37%	0	2	2	0	-2.95%	0	0	2
0411	ARMY MANAGED SUPPLIES & MATERIALS	47	0	-1.10%	-1	-2	44	0	-2.75%	-1	1	44
0412	NAVY MANAGED SUPPLIES & MATERIALS	876	0	2.47%	22	-898	0	0	-0.11%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	4.01%	0	4	4	0	3.80%	0	0	4
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	2.00%	0	40	40	0	1.90%	1	-41	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	923	0	2.28%	21	-580	364	0	-2.20%	-8	-48	308
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	470	0	-1.10%	-5	-465	0	0	-2.75%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	470	0	-1.06%	-5	-465	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	230	0	2.00%	5	-235	0	0	1.90%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	230	0	2.17%	5	-235	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 132

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	28	28	0	1.90%	1	-1	28
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	28	28	0	3.57%	1	-1	28
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	263	0	2.00%	5	-268	0	0	1.90%	0	0	0
0913	PURCHASED UTILITIES	3	0	2.00%	0	235	238	0	1.90%	5	-1	242
0920	SUPPLIES/MATERIALS (NON FUND)	8,231	0	2.00%	165	8,330	16,726	0	1.90%	318	-34	17,010
0921	PRINTING AND REPRODUCTION	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10	0	2.00%	0	-8	2	0	1.90%	0	0	2
0923	FACILITY MAINTENANCE BY CONTRACT	101,982	0	2.00%	2,040	78,169	182,191	0	1.90%	3,462	831	186,484
0925	EQUIPMENT PURCHASES (NON FUND)	107	0	2.00%	2	201	310	0	1.90%	6	-6	310
0932	MGMT & PROFESSIONAL SPT SVCS	122	0	2.00%	2	-124	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	60,486	0	2.00%	1,210	-414	61,282	0	1.90%	1,164	-22	62,424
0989	OTHER CONTRACTS	104,518	0	2.00%	2,090	-87,622	18,986	0	1.90%	361	-42	19,305
0999	TOTAL OTHER PURCHASES	275,723	0	2.00%	5,514	-1,502	279,735	0	1.90%	5,316	726	285,777
9999	GRAND TOTAL	284,893	0	1.96%	5,570	-3,064	287,399	0	1.87%	5,361	1,385	294,145

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

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I. Description of Operations Financed:

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls, and supports assigned Army Reserve units. Its mission is to command, organize, train and prepare Army Reserve units for mobilization missions in support of War-fighting Combatant Commanders. Included in this responsibility is the function of human resource management for Army Reserve technicians. Funding supports civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, other information mission area support in functional areas to include program and financial management, force costing, and unit equipment management.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military and civilian manpower and dollars for civilian pay and other support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Also provides headquarters public affairs and community relations functions.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2014</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$0	\$52,431	\$0	0.00%	\$52,431	\$52,431	\$51,853	
SUBACTIVITY GROUP TOTAL	\$0	\$52,431	\$0	0.00%	\$52,431	\$52,431	\$51,853	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
BASELINE FUNDING			\$52,431	\$52,431				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			52,431					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			52,431					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					576			
Functional Transfers					223			
Program Changes					(1,377)			
NORMALIZED CURRENT ESTIMATE			\$52,431		\$51,853			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 52,431
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 52,431
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 52,431
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 52,431
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 52,431

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

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6. Price Change	\$ 576
7. Transfers.....	\$ 223
a) Transfers In	\$ 223
1) Public Affairs	\$ 223
Transfers two spaces, and funding, from SAG 431, to better align resourcing with missions of the Army Reserve Public Affairs function. (FY 2013 Baseline: \$348)	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (1,377)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (1,377)
1) Mass Transit Benefit	\$ (1,377)
Reduces funding for the Mass Transit Benefits program to reflect changes in the monthly benefit amount and actual demand. (FY 2013 Baseline: \$1,846)	
FY 2014 Budget Request.....	\$ 51,853

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable

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OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

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V. Personnel Summary:

	<u>FY 2012</u>		<u>FY 2014</u>		<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>305</u>	<u>307</u>	<u>2</u>	<u>2</u>
U.S. Direct Hire	0	305	307	2	2
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	0	305	307	2	2
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>0</u>	<u>116</u>	<u>113</u>	<u>(3)</u>	<u>(3)</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	82	35,103	35,185	0	0.72%	252	-996	34,441
0103	WAGE BOARD	0	0	0.00%	0	240	240	0	0.42%	1	0	241
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	82	35,343	35,425	0	0.71%	253	-996	34,682
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	2.00%	0	2,158	2,158	0	1.90%	41	-4	2,195
0399	TOTAL TRAVEL	0	0	0.00%	0	2,158	2,158	0	1.90%	41	-4	2,195
	<u>OTHER PURCHASES</u>											
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	2.00%	0	5,000	5,000	0	1.90%	95	-5,095	0
0990	IT CONTRACTS SUPPORT SERVICES	0	0	2.00%	0	9,848	9,848	0	1.90%	187	4,941	14,976
0999	TOTAL OTHER PURCHASES	0	0	0.00%	0	14,848	14,848	0	1.90%	282	-154	14,976
9999	GRAND TOTAL	0	0	0.00%	82	52,349	52,431	0	1.10%	576	-1,154	51,853

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

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I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION: Provides funding for commercial transportation and dedicated contract support for the re-stationing of Army Reserve unit equipment, directed equipment lateral transfers among Army Reserve units in support of C2 realignment, unit conversions, ARFORGEN readiness, Defense Support to Civil Authorities (DSCA), and Homeland Security. Also funds directed redistribution of new equipment from Army Reserve new equipment fielding facilities (NEFFs) to units and internal movement of other equipment and supplies. Covers port handling charges and the over-the-ocean transportation charges for Army Reserve directed movement of supplies and equipment to/from Puerto Rico.

SDT further funds movement of Army Reserve unit equipment via commercial transportation to Equipment Concentration Sites (ECS) in support of recurring training and pre-mobilization operations.

II. Force Structure Summary:

This sub-activity group finances line-haul, inland and limited over-ocean transportation for the movement of supplies and equipment within the Army Reserve primarily by civilian surface modes.

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$14,447	\$12,995	\$0	0.00%	\$12,995	\$12,995	\$10,735
SUBACTIVITY GROUP TOTAL	\$14,447	\$12,995	\$0	0.00%	\$12,995	\$12,995	\$10,735
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING		\$12,995		\$12,995			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT		12,995					
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING		12,995					
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					246		
Functional Transfers					0		
Program Changes					(2,506)		
NORMALIZED CURRENT ESTIMATE		\$12,995		\$10,735			

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 12,995
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 12,995
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 12,995
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 12,995
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 12,995

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

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6. Price Change	\$ 246
7. Transfers	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases	\$ (2,506)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases	\$ 0
c) Program Decreases in FY 2014	\$ (2,506)
1) Second Destination Transportation	\$ (2,506)
This program provides for the distribution of Army Reserve equipment, supplies and general cargo to permanent locations to better support Army Reserve Transformation and the Army Reserve training strategy. Decrease in funding results from USAR completing fielding equipment under Grow the Army initiative prior to FY 2014. (FY 2013 Baseline: \$12,995)	
FY 2014 Budget Request	\$ 10,735

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

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IV. Performance Criteria and Evaluation Summary:

	FY 2012		FY 2013		FY 2014	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>						
Military Sealift Command:						
Regular Routes (MT)	0	0	0	0	0	0
Commercial:						
Surface (ST)(Highway)	21,153	14,447	20,792	12,995	16,618	10,735
TOTAL SDT	21,153	14,447	20,792	12,995	16,618	10,735
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	21,153	14,447	20,792	12,995	16,618	10,735
TOTAL SDT	21,153	14,447	20,792	12,995	16,618	10,735

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
0601	ARMY INDUSTRIAL OPERATIONS	2,193	0	4.98%	109	-2,302	0	0	4.01%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,193	0	4.97%	109	-2,302	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	12,254	0	2.00%	245	474	12,973	0	1.90%	246	-2,506	10,713
0799	TOTAL TRANSPORTATION	12,254	0	2.00%	245	474	12,973	0	1.90%	246	-2,506	10,713
<u>OTHER PURCHASES</u>												
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	6	6	0	1.90%	0	0	6
0989	OTHER CONTRACTS	0	0	2.00%	0	16	16	0	1.90%	0	0	16
0999	TOTAL OTHER PURCHASES	0	0	0.00%	0	22	22	0	0.00%	0	0	22
9999	GRAND TOTAL	14,447	0	2.45%	354	-1,806	12,995	0	1.89%	246	-2,506	10,735

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

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I. Description of Operations Financed:

OFFICE OF THE CHIEF, ARMY RESERVE (OCAR): As an Army Management Headquarters Activity (AMHA) OCAR is the Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Funding is comprised of civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, other information mission area support in such functional areas as program and financial management, force costing and unit equipment management.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military and civilian manpower and dollars for civilian pay and other support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Also provides headquarters public affairs, congressional legislative liaison, and community relations functions.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>	
ADMINISTRATION	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
	\$75,313	\$32,432	\$0	0.00%	\$32,432	\$32,432	\$24,197	
SUBACTIVITY GROUP TOTAL	\$75,313	\$32,432	\$0	0.00%	\$32,432	\$32,432	\$24,197	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>				
BASELINE FUNDING			\$32,432	\$32,432				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			32,432					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2013 to 2013 Only)			0					
SUBTOTAL BASELINE FUNDING			32,432					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					444			
Functional Transfers					(643)			
Program Changes					(8,036)			
NORMALIZED CURRENT ESTIMATE			\$32,432		\$24,197			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 32,432
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2013 Appropriated Amount.....	\$ 32,432
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 32,432
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 32,432
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate.....	\$ 32,432

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6. Price Change	\$ 444
7. Transfers.....	\$ (643)
a) Transfers In	\$ 445
1) DAC Realignment	\$ 445
Transfer of funding and 5 Department of the Army Civilian (DAC) resources from SAG 131 and SAG 133 due to realignment based on organizational restructure and mission responsibilities. (FY 2013 Baseline: \$18,249)	
b) Transfers Out	\$ (1,088)
1) Army Reserve Installation Management Division (ARIM-D)	\$ (499)
Transfer of funding and 6 Department of the Army Civilian (DAC) resources to USARC SAG 131. This program provides funds for programs supporting management of Army Reserve installations. (FY 2013 Baseline: \$18,249)	
2) Family Programs Staff	\$ (166)
Transfer of funding and 2 Department of the Army Civilian (DAC) resources to USARC SAG 131. This program provides funds for programs supporting Army Reserve Family Programs. (FY 2013 Baseline: \$18,249)	
3) Public Affairs	\$ (223)
Transfer of funding and 2 Department of the Army Civilian (DAC) resources to USARC SAG 133. This program provides funds for programs supporting mandated worldwide Army Public Affairs and information requirements. (FY 2013 Baseline: \$627)	
4) Reserve Career Division	\$ (200)
Transfer of funding and 2 Department of the Army Civilian (DAC) resources to SAG 434. This program provides funds for programs supporting the Army Reserve Recruiting, Advertising and Special Retention programs. (FY 2013 Baseline: \$18,249)	
8. Program Increases	\$ 0

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a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (8,036)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (8,036)
1) Army Management Headquarters Activity (AMHA)	\$ (8,036)
Reduction results from efficiencies in information technology services. Concurrent with this decrease, funding was This decrease also realigns funds between the Management & Professional Services, and Other Contracts, lines of display OP-32.FY 2013 baseline: \$ 31,805)	
FY 2014 Budget Request.....	\$ 24,197

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2012</u>		<u>FY 2014</u>		<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	441	103	96	(7)	
U.S. Direct Hire	441	103	96	(7)	
Foreign National Direct Hire	0	0	0	0	
Total Direct Hire	441	103	96	(7)	
Foreign National Indirect Hire	0	0	0	0	
(Military Technician Included Above (Memo))	0	0	0	0	
(Reimbursable Civilians (Memo))	0	0	0	0	
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	98	130	131	1	
<u>Contractor FTEs (Total)</u>	31	30	30	0	

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	42,772	0	0.08%	33	-29,415	13,390	0	0.71%	95	-869	12,616
0103	WAGE BOARD	178	0	0.00%	0	-178	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	89	0	0.00%	0	-89	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	43,039	0	0.08%	33	-29,682	13,390	0	0.71%	95	-869	12,616
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,494	0	2.00%	130	-3,879	2,745	0	1.90%	52	-5	2,792
0399	TOTAL TRAVEL	6,494	0	2.00%	130	-3,879	2,745	0	1.89%	52	-5	2,792
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY MANAGED SUPPLIES & MATERIALS	9	0	-1.10%	0	-6	3	0	-2.75%	0	0	3
0412	NAVY MANAGED SUPPLIES & MATERIALS	19	0	2.47%	0	-19	0	0	-0.11%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	14	0	2.00%	0	1,224	1,238	0	1.90%	24	-1,208	54
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	42	0	0.00%	0	1,199	1,241	0	1.93%	24	-1,208	57
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	3,483	0	-1.10%	-38	-3,445	0	0	-2.75%	0	0	0
0503	NAVY EQUIPMENT	87	0	2.47%	2	-89	0	0	-0.11%	0	0	0
0507	GSA MANAGED EQUIPMENT	838	0	2.00%	17	372	1,227	0	1.90%	23	-1,170	80
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,408	0	-0.43%	-19	-3,162	1,227	0	1.87%	23	-1,170	80
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	622	622	0	-0.07%	0	-161	461
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	622	622	0	0.00%	0	-161	461

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	89	0	2.00%	2	254	345	0	1.90%	7	-201	151
0799	TOTAL TRANSPORTATION	89	0	2.25%	2	254	345	0	2.03%	7	-201	151
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	3,473	0	2.00%	69	-3,542	0	0	1.90%	0	0	0
0915	RENTS (NON-GSA)	3	0	2.00%	0	8	11	0	1.90%	0	0	11
0917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	175	175	0	1.90%	3	0	178
0920	SUPPLIES/MATERIALS (NON FUND)	1,298	0	2.00%	26	-842	482	0	1.90%	9	-215	276
0921	PRINTING AND REPRODUCTION	42	0	2.00%	1	-21	22	0	1.90%	0	0	22
0922	EQUIPMENT MAINTENANCE BY CONTRACT	29	0	2.00%	1	736	766	0	1.90%	15	-715	66
0923	FACILITY MAINTENANCE BY CONTRACT	33	0	2.00%	1	226	260	0	1.90%	5	-205	60
0925	EQUIPMENT PURCHASES (NON FUND)	11,881	0	2.00%	238	-10,107	2,012	0	1.90%	38	-2,002	48
0932	MGMT & PROFESSIONAL SPT SVCS	134	0	2.00%	3	1,663	1,800	0	1.90%	34	3,166	5,000
0934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	1,800	1,800
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	214	0	2.00%	4	1,887	2,105	0	1.90%	40	-1,928	217
0989	OTHER CONTRACTS	2,290	0	2.00%	46	2,893	5,229	0	1.90%	99	-4,966	362
0990	IT CONTRACTS SUPPORT SERVICES	1,844	0	2.00%	37	-1,881	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	21,241	0	2.01%	426	-8,805	12,862	0	1.89%	243	-5,065	8,040
9999	GRAND TOTAL	75,313	0	0.76%	572	-43,453	32,432	0	1.37%	444	-8,679	24,197

Exhibit OP-5, Subactivity Group 431

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Detail by Subactivity Group 432: Servicewide Communications

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I. Description of Operations Financed:

Resources provide information assurance measures that protect and defend information and information systems. Such measures ensure the confidentiality, integrity, availability, non-repudiation and authentication of Army systems and networks. Funding provides for the operation and maintenance of the Army Training Requirements and Resources Systems (ATRRS). Funding supports the personnel and contractor costs for the training management mission of the Army Reserve. Provides funding for on-line automated personnel systems that provide critical support for accessions, training, assignments, retention, reclassification and mobilization processes.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide policy guidance, command & control, training, supervision and administrative support for accomplishing Army Reserve training and readiness objectives, and information technology requirements.

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III. Financial Summary (\$ in Thousands):

		FY 2013					
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$3,807	\$4,895	\$0	0.00%	\$4,895	\$4,895	\$10,304
SUBACTIVITY GROUP TOTAL	\$3,807	\$4,895	\$0	0.00%	\$4,895	\$4,895	\$10,304
			<u>Change</u>	<u>Change</u>			
			<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>			
BASELINE FUNDING			\$4,895		\$4,895		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			4,895				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			4,895				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					92		
Functional Transfers					6,201		
Program Changes					(884)		
NORMALIZED CURRENT ESTIMATE			\$4,895		\$10,304		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 4,895
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 4,895
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 4,895
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 4,895
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 4,895

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6. Price Change	\$ 92
7. Transfers.....	\$ 6,201
a) Transfers In	\$ 6,201
1) KEYSTONE Transfer from Active Army	\$ 1,795
Transfer of KEYSTONE personnel system from the Active Component for more effective management. (FY 2013 Baseline: \$0)	
2) Network Realignment.....	\$ 306
Transfers funding from SAG 122 and properly realigns resources based on organizational restructure and mission responsibilities. This program provides Information Assurance (IA) and network security measures for Army Reserve units. (FY 2013 Baseline: \$4,230)	
3) Reserve Personnel Automation Systems (RCAS).....	\$ 4,100
Transfers funding from SAG 434 to better align resources based on organizational restructure and mission responsibilities. This program supports Personnel and human resources for web-enabling the force that match the Army transformation fully web-based objective force. (FY 2013 Baseline: \$ 0)	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (884)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0

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c) Program Decreases in FY 2014.....\$ (884)

1) Secure Internet Protocol Network (SIPR) Sustainment..... \$ (884)

Decrease results from efficiencies in operation and sustainment costs. (FY 2013 Baseline: \$4,230)

FY 2014 Budget Request.....\$ 10,304

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IV. Performance Criteria and Evaluation Summary:

Detail by Subactivity Group 432: Servicewide Communications

IV. Performance Criteria and Evaluation Summary (Reference Vol 1 - Appendix O&M Program Assessment Rating Tool):

	FY 2012	FY 2013	FY 2014
Information Automation Support			
Network Sites	940	940	950
Network Users	95,700	95,700	95,700
Integrated Client Server (HW)	16	16	80
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	3	3	4
Mainframe Software	0	0	0
Information Security			
Firewalls	25	25	25
Continuous Information Security Scans			
Intrusion Detection Systems	61	61	61
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	10	10
Security Network Access Control	0	1	1
Security Event Management Software Subscription	9	9	9
Number of students taught at specialized Information Systems Security classes/modules	1,090	1,090	1,090

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Note: Army Regulation 25-2 requires the following network scans on a quarterly basis. Army Reserve scans are continuous and on-going. Below are examples of the Army Reserve Network scans:

- (1) Q-TIP: Directed by Army Central Command to complete 3 times a year. Q-TIP scans for unauthorized software.
 - (2) RETINA - Scans the Army Reserve Network for end to end and identifies any vulnerable system. When a vulnerable system is identified, efforts are coordinated with the system owner to get the system patched.
- Integrated Client Server (SW) includes: Tumbleweed, ITCM, LCS, SEP, Exchange, Enterprise Vault, etc.
Legacy Systems Maintenance: End of Life Systems, but requires current maintenance contracts

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V. Personnel Summary:

	<u>FY 2012</u>		<u>FY 2014</u>		<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0	0
U.S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	0	0	0	0	0
<u>Contractor FTEs (Total)</u>	1	1	1	1	0

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	77	0	2.00%	2	-79	0	1.90%	0	0	0
0399	TOTAL TRAVEL	77	0	2.60%	2	-79	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>											
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	969	969	1.90%	18	5,329	6,316
0925	EQUIPMENT PURCHASES (NON FUND)	1,142	0	2.00%	23	161	1,326	1.90%	25	-4	1,347
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	383	383	1.90%	7	-1	389
0989	OTHER CONTRACTS	51	0	2.00%	1	2,165	2,217	1.90%	42	-7	2,252
0990	IT CONTRACTS SUPPORT SERVICES	2,537	0	2.00%	51	-2,588	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	3,730	0	2.01%	75	1,090	4,895	1.88%	92	5,317	10,304
9999	GRAND TOTAL	3,807	0	2.02%	77	1,011	4,895	1.88%	92	5,317	10,304

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I. Description of Operations Financed:

Funding provides training for Individual Mobilization Augmentation (IMA) personnel who augment Active Army and Department of Defense (DoD) organizations. Resources provide administrative support to the U.S. Army Human Resources Command for the management of the IMA and Individual Ready Reserve (IRR) personnel. Funds the Army and the DoD Records Programs for which the Army is the Executive Agent. Resources the maintenance of military personnel records management systems and support Army information warehouse processes, facilities and technology. Funding provides for recruitment, accession, administration and separation of the Army's civilian employees through the operation of civilian personnel centers, marketing/advertising programs, and automated management system applications.

II. Force Structure Summary:

The force structure of this sub-activity group includes those activities that provide military human resource management, records management and civilian personnel management.

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
PERSONNEL/FINANCIAL ADMINISTRATION	\$15,854	\$16,074	\$0	0.00%	\$16,074	\$16,074	\$10,319
SUBACTIVITY GROUP TOTAL	\$15,854	\$16,074	\$0	0.00%	\$16,074	\$16,074	\$10,319
		<u>Change</u>		<u>Change</u>			
		<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>			
BASELINE FUNDING		\$16,074		\$16,074			
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		0					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL APPROPRIATED AMOUNT		16,074					
War Related and Disaster Supplemental Appropriation		0					
X-Year Carryover		0					
Fact-of-Life Changes (2013 to 2013 Only)		0					
SUBTOTAL BASELINE FUNDING		16,074					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover		0					
Price Change				248			
Functional Transfers				(5,000)			
Program Changes				(1,003)			
NORMALIZED CURRENT ESTIMATE		\$16,074		\$10,319			

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 16,074
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 16,074
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 16,074
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 16,074
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 16,074

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6. Price Change	\$ 248
7. Transfers.....	\$ (5,000)
a) Transfers In	\$ 0
b) Transfers Out	\$ (5,000)
1) Army Civilian Personnel Regionalization	\$ (5,000)
<p>Resources support the operation of Civilian Personnel Operations Centers (CPOCs) and Civilian Personnel Advisory Centers (CPACs). These activities perform hiring, position classification, retirement services, and other personnel services for over 12,000 Army Reserve civilian employees. Funding is transferred to SAG 121 as a result of supporting a higher priority program. This transfer will affect the printing, equipment, and other governmental purchases lines of display OP-32. (FY 2013 baseline: \$10,516)</p>	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (1,003)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (1,003)
1) Records Management.....	\$ (1,003)
<p>Decrease results from efficiencies in records management, to include payments to the National Archives & Records Administration (NARA) for support. (FY 2013 Baseline: \$4,513)</p>	

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FY 2014 Budget Request.....\$ 10,319

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Total Records Processed for Veterans and Retirees	81,641	136,758	105,212
Total Civilians Employees Served	12,104	12,100	12,109

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	7,811	4,000	2,000	(2,000)
Officer	1,245	0	0	0
Enlisted	6,566	4,000	2,000	(2,000)
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	189	0	0	0
Officer	26	0	0	0
Enlisted	163	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	8,913	5,906	3,000	(2,906)
Officer	1,570	623	0	(623)
Enlisted	7,343	5,283	3,000	(2,283)
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	189	95	0	(95)
Officer	26	13	0	(13)
Enlisted	163	82	0	(82)
<u>Civilian FTEs (Total)</u>	106	62	62	0
U.S. Direct Hire	106	62	62	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	106	62	62	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	112	81	81	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	11,639	0	0.11%	13	-6,659	4,993	0	0.74%	37	14	5,044
0107	VOLUNTARY SEPARATION INCENTIVE PAY	225	0	0.00%	0	-225	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	11,864	0	0.11%	13	-6,884	4,993	0	0.74%	37	14	5,044
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	259	0	2.00%	5	484	748	0	1.90%	14	-1	761
0399	TOTAL TRAVEL	259	0	1.93%	5	484	748	0	1.87%	14	-1	761
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	2	0	-1.10%	0	-2	0	0	-2.75%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES	105	0	2.00%	2	-107	0	0	1.90%	0	0	0
0914	PURCHASED COMMUNICATIONS	222	0	2.00%	4	-226	0	0	1.90%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	38	0	2.00%	1	-39	0	0	1.90%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	92	0	2.00%	2	254	348	0	1.90%	7	-82	273
0921	PRINTING AND REPRODUCTION	2,506	0	2.00%	50	2,107	4,663	0	1.90%	89	-4,718	34
0925	EQUIPMENT PURCHASES (NON FUND)	764	0	2.00%	15	1,405	2,184	0	1.90%	41	-878	1,347
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	1,733	1,733	0	1.90%	33	-333	1,433
0989	OTHER CONTRACTS	2	0	2.00%	0	1,403	1,405	0	1.90%	27	-5	1,427
0999	TOTAL OTHER PURCHASES	3,729	0	1.98%	74	6,530	10,333	0	1.91%	197	-6,016	4,514
9999	GRAND TOTAL	15,854	0	0.58%	92	128	16,074	0	1.54%	248	-6,003	10,319

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I. Description of Operations Financed:

RECRUITING, RETENTION, and PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for enlisted, medical, and chaplain recruiting operations; travel and per diem for all recruiting and retention personnel; and other costs incurred in support of the Army Reserve personnel readiness strength management programs. Measurement of personnel readiness is by duty military occupational specialty, Soldier ability to deploy, and overall personnel readiness. Resources provide a military recruiting and retention force to include local and temporary duty travel; reimbursement for actual out-of-pocket expenses for production recruiters and retention personnel; transportation, meals and lodging for applicants processing at Military Entrance Processing Stations (MEPS); General Services Administration (GSA) lease of vehicles and other miscellaneous support for local recruiting and retention campaigns. Provides resources for compensation and benefits for civilian recruiting personnel. Provides databases using multiple strength management applications to include historical retention trends, incentives programming, manpower programming, recruiting needs, recruiting results, reenlistment results, and officer accessioning results. Funding provides support to chaplain activities Army Reserve wide to build strong and ready families.

MARKETING ACTIVITIES: Provides strategic communication support to the Chief, Army Reserve to include Executive Communication, Recruiting Communication, Outreach, Legislative Liaison, Media Marketing, Command Information, Broadcast Operation; and Training and Readiness. Deliver salient messages to external and internal Army Reserve audiences along with engaging Centers of Influence (COI) through business partnership initiatives.

MILITARY FUNERAL HONORS: Provides funding for operational support during the preparation, execution, and recovery from military funeral honors as part of the Army Military Funeral Honors Program. Resources provide for the costs of supplies, equipment, training materials and other costs necessary in support of the Funeral Honors Program.

II. Force Structure Summary:

The force structure of this sub-activity group includes Army Reserve military recruiting and retention programs and the strategic communications plan. this sub-activity group also includes all Army Reserve participation in the Army Military Funeral Honors Program.

Exhibit OP-5, Subactivity Group 434

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III. Financial Summary (\$ in Thousands):

		FY 2013				Normalized	
A. <u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	\$46,106	\$60,683	\$0	0.00%	\$60,683	\$60,683	\$37,857
SUBACTIVITY GROUP TOTAL	\$46,106	\$60,683	\$0	0.00%	\$60,683	\$60,683	\$37,857
			<u>Change</u>		<u>Change</u>		
			<u>FY 2013/FY 2013</u>		<u>FY 2013/FY 2014</u>		
BASELINE FUNDING			\$60,683		\$60,683		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			60,683				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2013 to 2013 Only)			0				
SUBTOTAL BASELINE FUNDING			60,683				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,000		
Functional Transfers					(3,900)		
Program Changes					(19,926)		
NORMALIZED CURRENT ESTIMATE			\$60,683		\$37,857		

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 60,683
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 60,683
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 60,683
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 60,683
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2013 Current Estimate	\$ 60,683

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6. Price Change	\$ 1,000
7. Transfers.....	\$ (3,900)
a) Transfers In	\$ 200
1) Reserve Career Division	\$ 200
Transfer of funding and 2 Department of the Army Civilian (DAC) resources from SAG 431. This program provides funds for programs supporting the Army Reserve Recruiting, Advertising and Special Retention programs. (FY 2013 Baseline: \$50,577)	
b) Transfers Out	\$ (4,100)
1) Reserve Personnel Automation Systems	\$ (4,100)
Transfers funding to SAG 432 to better align resources based on organizational restructure and mission responsibilities. This program supports Personnel and human resources for web-enabling the force that match the Army transformation fully web-based objective force. (FY 2013 Baseline: \$ 50,557)	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ (19,926)
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ (19,926)

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1) Recruiting and Retention \$ (19,926)

Decrease results from reduced demand for recruiting and retention as a result of several years' success in both recruiting and retention. In addition, end strength reductions in the Active Army will improve the flow of prior service Soldiers into Reserve units, further reducing demand for non-prior service accessions.
(FY 2013 Baseline: \$50,577)

FY 2014 Budget Request.....\$ 37,857

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IV. Performance Criteria and Evaluation Summary:

	FY2012	FY2013	FY2014
Recruiting (number of personnel accessed)			
Non-Prior Service	12,937	17,810	18,000
Prior Service	<u>12,832</u>	<u>11,520</u>	<u>16,120</u>
Total Number of Accessions	25,769	29,330	34,120
GSA leased vehicles to support Army Reserve recruiters	1,015	1,042	1,015
Army Reserve Military Funeral Honors Mission	7,609	9,696	10,181

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,707	1,373	1,373	0
Officer	89	93	93	0
Enlisted	1,618	1,280	1,280	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,174	1,540	1,373	(167)
Officer	124	91	93	2
Enlisted	2,050	1,449	1,280	(169)
<u>Civilian FTEs (Total)</u>	47	0	2	2
U.S. Direct Hire	47	0	2	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	0	2	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	70	0	100	100
<u>Contractor FTEs (Total)</u>	33	28	28	0

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Personnel Summary Explanations:

The FY 2012 and FY 2013 civilian endstrength and FTEs reflect a redistribution of the civilian spaces funded with this appropriation. In the FY 2012 budget request, the Army Reserve displayed a reduction of civilian strength that, with limited exceptions, maintained civilian strength at FY 2010 levels. Subsequent to publishing the FY12 budget request, the Army Reserve re-distributed civilian spaces to support priority missions.

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	3,152	0	0.00%	0	-3,152	0	0	0.00%	1	199	200
0107	VOLUNTARY SEPARATION INCENTIVE PAY	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	3,277	0	0.00%	0	-3,277	0	0	0.00%	1	199	200
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	24,094	0	2.00%	482	-6,554	18,022	0	1.90%	342	-36	18,328
0399	TOTAL TRAVEL	24,094	0	2.00%	482	-6,554	18,022	0	1.90%	342	-36	18,328
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	8.37%	0	1	1	0	-2.95%	0	0	1
0411	ARMY MANAGED SUPPLIES & MATERIALS	50	0	-1.10%	-1	1,320	1,369	0	-2.75%	-38	-777	554
0412	NAVY MANAGED SUPPLIES & MATERIALS	41	0	2.47%	1	-42	0	0	-0.11%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	19	0	4.01%	1	-20	0	0	3.80%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	79	0	2.00%	2	-69	12	0	1.90%	0	0	12
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	189	0	1.59%	3	1,190	1,382	0	-2.75%	-38	-777	567
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	6.26%	0	4,572	4,572	0	-0.07%	-3	-4,569	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	4,572	4,572	0	-0.07%	-3	-4,569	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	100	0	2.00%	2	91	193	0	1.90%	4	-4	193
0799	TOTAL TRANSPORTATION	100	0	2.00%	2	91	193	0	2.07%	4	-4	193
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES	3	0	2.00%	0	-3	0	0	1.90%	0	0	0

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
0914	PURCHASED COMMUNICATIONS	147	0	2.00%	3	400	550	0	1.90%	10	-1	559
0915	RENTS (NON-GSA)	0	0	2.00%	0	74	74	0	1.90%	1	0	75
0917	POSTAL SERVICES (U.S.P.S.)	3	0	2.00%	0	1,464	1,467	0	1.90%	28	-5	1,490
0920	SUPPLIES/MATERIALS (NON FUND)	2,367	0	2.00%	47	1,539	3,953	0	1.90%	75	-2,946	1,082
0921	PRINTING AND REPRODUCTION	122	0	2.00%	2	10,641	10,765	0	1.90%	205	-3,907	7,063
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	48	48	0	1.90%	1	-1	48
0923	FACILITY MAINTENANCE BY CONTRACT	1	0	2.00%	0	342	343	0	1.90%	7	-7	343
0925	EQUIPMENT PURCHASES (NON FUND)	9,995	0	2.00%	200	-9,764	431	0	1.90%	8	-337	102
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	2.00%	0	0	0	0	1.90%	0	90	90
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,218	0	2.00%	64	1,998	5,280	0	1.90%	100	-2,446	2,934
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	984	984	0	1.90%	19	-819	184
0989	OTHER CONTRACTS	2,582	0	2.00%	52	9,985	12,619	0	1.90%	240	-8,260	4,599
0990	IT CONTRACTS SUPPORT SERVICES	8	0	2.00%	0	-8	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	18,446	0	2.00%	368	17,700	36,514	0	1.90%	694	-18,639	18,569
9999	GRAND TOTAL	46,106	0	1.85%	855	13,722	60,683	0	1.65%	1,000	-23,826	37,857

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Spares and Repair Parts
(\$ in Millions)

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	<u>FY 2012</u>		<u>FY2013</u>		<u>FY2014</u>		<u>Change</u>	
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
SHIPS								
AIRFRAMES	195	24.4	195	27.1	201	27.3	6	0.2
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	3,713	1.2	3,917	1.5	4,110	0.3	193	(1.2)
5 ton trucks	10,531	5.5	10,606	6.0	10,640	1.3	34	(4.7)
Armored Security Vehicle	270	0.2	357	0.5	360	0.8	3	0.2
Assault Bridge - Launch; M60	102	0.2	102	0.3	102	0.1	0	(0.2)
Heavy Truck/Dump; 20 Ton Dump M917	238	0.2	238	0.2	238	0.1	0	(0.1)
Heavy Truck/Dump; FMTV Dump 10 Ton M	285	0.0	291	0.0	287	0.0	(4)	0.0
HEMTT	2,765	3.1	3,090	3.6	3,249	3.5	159	(0.1)
HET; Tractor M1070	486	0.7	482	0.3	481	0.2	(1)	(0.1)
High Mobility Engr Excavator	0	0.0	0	0.0	30	0.0	30	0.0
HMMWV	19,163	3.2	18,662	1.5	18,226	0.6	(436)	(0.9)
M113	347	0.3	347	0.3	347	0.4	0	0.1
M113; Carrier - CP M1068A3	24	0.1	24	0.1	24	0.1	0	0.0
M113; Carrier - CP M577	23	0.0	23	0.0	23	0.0	0	0.0
M88	47	0.5	47	1.1	47	0.2	0	(0.9)
M-9	68	0.2	68	0.3	68	0.4	0	0.1
Other Equipment; Communications	53,940	13.9	54,715	19.1	54,479	8.3	(236)	(10.9)
Other Equipment; Engineer	20,319	2.8	19,091	2.4	19,271	2.0	180	(0.4)
Other Equipment; Night Vision & Lasers	104,236	0.1	108,188	0.0	108,439	0.1	251	0.0
Other Equipment; Other	84,944	1.3	89,215	0.8	89,806	0.7	591	(0.1)
Other Equipment; Radars & Electronics	32,585	3.4	31,862	6.2	31,527	8.8	(335)	2.6
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	480	0.0	480	0.0	480	0.8	0	0.8
Raven	64	0.0	82	0.0	82	0.0	0	0.0
Stryker	96	1.4	96	9.1	8	2.0	(88)	(7.2)
Truck; Utility Tactical	47	0.0	0	0.0	0	0.0	0	0.0
Grand Total	334,968	62.7	342,178	80.2	342,525	57.8	347	(22.4)

Exhibit OP-31, Spares and Repair Parts

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Spares and Repair Parts
(\$ in Millions)

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	<u>FY 2012</u>		<u>FY2013</u>		<u>FY2014</u>		<u>Change</u>	
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
CONSUMABLES								
COMMODITY:								
SHIPS								
AIRFRAMES	195	7.7	195	9.7	201	9.9	6	0.2
AIRCRAFT ENGINES (See Airframes above)								
COMBAT VEHICLES (Other)								
OTHER								
2 1/2 ton trucks	3,713	6.4	3,917	9.5	4,110	13.7	193	4.2
5 ton trucks	10,531	34.3	10,606	39.0	10,640	53.5	34	14.5
Armored Security Vehicle	270	0.9	357	5.5	360	1.0	3	(4.4)
Assault Bridge - Launch; M60	102	0.1	102	0.1	102	0.4	0	0.3
Heavy Truck/Dump; 20 Ton Dump M917	238	0.9	238	1.4	238	1.6	0	0.2
Heavy Truck/Dump; FMTV Dump 10 Ton M	285	1.7	291	2.5	287	2.9	(4)	0.4
HEMTT	2,765	8.5	3,090	13.3	3,249	20.9	159	7.6
HET; Tractor M1070	486	1.7	482	1.3	481	2.0	(1)	0.7
High Mobility Engr Excavator	0	0.0	0	0.0	30	0.1	30	0.1
HMMWV	19,163	19.2	18,662	37.9	18,226	60.1	(436)	22.2
M113	347	0.3	347	0.3	347	0.6	0	0.3
M113; Carrier - CP M1068A3	24	0.0	24	0.0	24	0.1	0	0.1
M113; Carrier - CP M577	23	0.0	23	0.0	23	0.1	0	0.0
M88	47	0.1	47	0.1	47	1.0	0	0.9
M-9	68	0.2	68	0.5	68	1.0	0	0.5
Other Equipment; Communications	53,940	17.5	54,715	27.4	54,479	16.1	(236)	(11.3)
Other Equipment; Engineer	20,319	11.0	19,091	12.8	19,271	18.7	180	5.9
Other Equipment; Night Vision & Lasers	104,236	12.5	108,188	12.6	108,439	18.4	251	5.8
Other Equipment; Other	84,944	7.9	89,215	13.2	89,806	23.3	591	10.1
Other Equipment; Radars & Electronics	32,585	2.8	31,862	4.1	31,527	6.5	(335)	2.4
Other Vehicles; Mine Resistant Ambush Pro (MRAP)	480	0.0	480	0.0	480	0.5	0	0.5
Raven	64	0.0	82	0.0	82	0.0	0	0.0
Stryker	96	0.0	96	0.0	8	1.4	(88)	1.4
Truck; Utility Tactical	47	0.0	0	0.0	0	0.0	0	0.0
Grand Total	334,968	133.7	342,178	191.2	342,525	253.8	347	62.7

Exhibit OP-31, Spares and Repair Parts

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Summary of Budgeted Environmental Projects

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<u>Environmental Quality</u>	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate
Appropriation: Operations and Maintenance, Army Reserve			
1. Recurring Costs- Class 0	4876	4660	4436
a. Manpower	3575	3183	3108
	1703	336	307
	582	925	909
	1290	1922	1892
b. Education and Training	1301	1477	1328
2. Environmental Compliance- Recurring Costs (Class 0)	12891	12762	11774
a. Permits & Fees	1121	1211	1128
b. Sampling, Analysis, Monitoring	690	770	790
c. Waste Disposal	1576	1475	1233
d. Other Recurring Costs	9504	9306	8623
3. Environmental Pollution Prevention- Recurring Costs (Class 0)	30	72	80
4. Environmental Conservation- Recurring Costs (Class 0)	2672	6397	4982
Total Recurring Costs	20469	23891	21272
5. Environmental Compliance- Nonrecurring (Class I/II)	10332	9083	6606
a. RCRA Subtitle C- Hazardous Waste	1684	1462	1398
b. RCRA Subtitle D- Solid Waste	159	130	120
c. RCRA Subtitle I- Underground Storage Tanks	475	384	264
d. Clean Air Act	987	850	577
e. Clean Water Act	1430	1545	1358
f. Safe Drinking Water Act	753	694	259
g. Planning	4844	3287	2128
h. Other	0	731	502

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Summary of Budgeted Environmental Projects

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6. Pollution Prevention- Nonrecurring (Class I/II)	67	466	579
a. RCRA Subtitle C- Hazardous Waste	67	84	97
b. RCRA Subtitle D- Solid Waste	0	136	144
c. Clean Air Act	0	0	79
d. Clean Water Act	0	140	97
e. Hazardous Material Reduction	0	0	26
f. Other	0	106	136
7. Environmental Conservation- Nonrecurring Costs (Class I/II)	1261	1586	2005
a. T&E Species	226	293	473
b. Wetlands	319	338	512
c. Other Natural Resources	482	493	611
d. Historical & Cultural Resources	234	462	409
Total Nonrecurring Costs	11660	11135	9190
GRAND TOTAL ENVIRONMENTAL QUALITY	32129	35026	30462

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2014 Budget Estimates
 Metric Evaluation

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	<u>FY2012</u> <u>Estimate</u>	<u>FY2013</u> <u>Estimate</u>	<u>FY2014</u> <u>Estimate</u>
<u>Appropriation: OMAR</u>			
<u>Flying Hours</u>			
# of Aircraft (40 FW, 152 RW in FY 10/11, 155 RW in FY 12)	195	195	201
Flying Hours (000s)	38	40	42
Cost (\$ Millions)	51	57	58
Avg Cost per FH	1,339	1,424	1,381
OPTEMPO Hours/Crew/Month	6	5	6
<u>Depot Maintenance</u>			
% of "Validated" requirement funded	82	60	29
% of "Critical" requirement funded	96	98	55
\$ Millions	247	141	64
<u>Facilities, Sustainment, Restoration and Modernization</u>			
% of requirement funded	93	92	84
Recapitalization benchmark @ (\$Million)	0	0	0
MILCON BRAC (\$Million)	0	0	0
MILCON MCAR (\$Million)	281	306	174
Sustainment (\$ Millions)	277	244	233
Restoration (\$ Millions)	6	41	59
Recapitalization & Demolition (\$ Millions)	3	2	3
Total FSRM (\$ Millions)	567	593	468

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2014 Budget Estimates
Metric Evaluation